
Vote:762 Moroto Municipal Council

FY 2021/22

Foreword

In accordance with the provisions in Section 9 of the Public Finance and Management Act 2015, Moroto Municipal Council in consultation with the relevant stakeholders, prepared this final Budget Estimates and Performance Contract for FY 2021/22, taking into consideration balanced development, gender and equity responsiveness. In addition, the preparation of this document was guided by the Local Government Act CAP 243 that requires every Local Government to develop annual work plans and budgets.

The intent of this Final Budget is to attain the Municipal Vision of A Prosperous and peaceful people of Moroto Municipality, who are able to meet all their basic needs, and effectively contribute towards National Development with a Council Mission of Moroto Municipal Council leadership pledging to facilitate democratic and accountable local governance which will promote sustainable economic, social and cultural development in active partnership with government, communities, private and public sector organizations in providing effective and efficient services through cost effective, timely and coordinated action in Town, which is aligned to Vision 2040 of the National Development Plan whose theme is Growth, Employment and Prosperity, and also the NDP III investment priority areas of; Agriculture, Tourism, Minerals, oil and gas, Infrastructure development, and Human capital development as well as the five (5) thematic areas of the National Budget Strategic focus for FY 2020/21 namely: Agriculture and Agro-Industrialization, Tourism Development, Scientific Research and Innovation, Improving Value Addition to tradable minerals and commodities plus Enhancing efficiency in Public Investments in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs. The Municipal Council commits itself to embrace inclusive growth and development in execution of this budget within its resource envelope, guided by the principle of no living any one behind.

I do therefore call upon all the stakeholders to accord the necessary support for the successful implementation of this budget for FY 2021/22.

For God and My Country



SEBADDUKA AUTHMAN- TOWN CLERK MOROTO MUNICIPAL COUNCIL

Vote:762 Moroto Municipal Council

FY 2021/22

SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Vote:762 Moroto Municipal Council

FY 2021/22

Budget Output: 81 01 Operation of the Administration Department

Non Standard Outputs:	1. Overall supervision carried 2.Repair of office vehicle planned 3.Association of subscription fee planed. 4.Travel to workshops attended 5.Planning and Monthly meetings planned 6. Maintenance others includes Completion of renovation of Town Clerks house 1.Projects and staff supervision both divisions by a Town clerk 2.Repair and maintenance of office vehicle. 3. Payments of Subscription fees annually 4. Attend USMID and Local Government workshops 5.Monthly planning reports produced 5. Renovate Town Clerks House	-Government projects monitored -Lower local governments supervised -Reports submitted to the line Ministries - Council activities Monitored- quarterly Monitoring of roads -Quarterly monitoring of buildings and constructions - Quarterly supervision of lower locals Governments. - Quarterly staff duty attendances submitted to the ministry of public service. -Final Account summitted to Auditor general annually -USMID reports submitted to Ministry of Lands on quarterly basis. -Technical advise given to council	Government projects monitored -Lower local governments supervised -Reports submitted to the line Ministries -Council activities Monitored	Government projects monitored -Lower local governments supervised -Reports submitted to the line Ministries -Council activities Monitored	Government projects monitored -Lower local governments supervised -Reports submitted to the line Ministries -Council activities Monitored	Government projects monitored -Lower local governments supervised -Reports submitted to the line Ministries -Council activities Monitored
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	150,220	112,665	164,001	41,000	41,000	41,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	150,220	112,665	164,001	41,000	41,000	41,000

Budget Output: 81 02 Human Resource Management Services

Vote:762 Moroto Municipal Council

FY 2021/22

%age of LG establish posts filled	60%Request for clearance, advertising, selections, interviewing and appointment of successful candidates Filling of vacant posts in Moroto in Moroto Municipal Council.	60% Filling of vacant posts in Moroto Municipal Council.	60% Filling of vacant posts in Moroto Municipal Council.	60% Filling of vacant posts in Moroto Municipal Council.	60% Filling of vacant posts in Moroto Municipal Council.
%age of pensioners paid by 28th of every month	100%-Monthly payments of pension to pensioners- Payments of pension to pensioners	100%-Payments of pension to pensioners	100%-Payments of pension to pensioners	100%-Payments of pension to pensioners	100%-Payments of pension to pensioners
%age of staff appraised	100%-Filling of performance appraisals and signing of performance agreements by heads of departments Management of employee performance	100%Management of employee performance	100%Management of employee performance	100%Management of employee performance	100%Management of employee performance
%age of staff whose salaries are paid by 28th of every month	100%-monthly payments of salaries payments of employees salaries	100%payments of employees salaries	100%payments of employees salaries	100%payments of employees salaries	100%payments of employees salaries

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:		Salaries paid Gratuity paid Pension paid Submission done maintenance of machinery done Procurement of stationery done Appraisal forms printed out Quarterly reports produced staff salaries paid by the 28th of every month Gratuity to pensioners paid every quarter. Monthly pensions paid by the 28th of every month. Travel to relevant Ministries Repair of office motorcycle procuring office stationery Staff appraisals carried out quarterly. Reports submitted to council quarterly	<i>Submissions of staff daily attendance to Ministry of public service-Quarterly submission of staff daily attendance to ministry of public service</i>	submissions of staff daily attendance to Ministry of public service	submissions of staff daily attendance to Ministry of public service	submissions of staff daily attendance to Ministry of public service	submissions of staff daily attendance to Ministry of public service
<i>Wage Rec't:</i>	105,028	78,771	106,128	26,532	26,532	26,532	26,532
<i>Non Wage Rec't:</i>	268,238	201,179	261,159	65,290	65,290	65,290	65,290
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	373,267	279,950	367,287	91,822	91,822	91,822	91,822

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>INeeds assessments forms filled. Annual capacity building work plan in pace.</i>	1Annual capacity building work plan in pace.	1Annual capacity building work plan in pace.	1Annual capacity building work plan in pace.	1Annual capacity building work plan in pace.
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Vote:762 Moroto Municipal Council

FY 2021/22

No. (and type) of capacity building sessions undertaken

*6-improve employee performance and reporting
-Acquire necessary skill need for planning and management skills
Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry*

6Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry

6Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry

6Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry

6Postgraduate trainings for identified staff in Administration, Audit , Health ,Trade and Industry

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:	1. In house staff trained on performance		- In house training conducted - Employees trained about retirement on pension and gratuity - Mayors Garden rehabilitation conducted - National workshops and meetings of USMID attended - Induction of new staff conducted annually - In housed raining on employees on performance management conducted quarterly. - Training of employees who are about to retire conducted annually. - Rehabilitate Mayors Gardens - Attend National workshops and meetings of USMID	- In house training conducted	- In house training conducted	- In house training conducted	- In house training conducted
	2. Assessment of staff done			-Employees trained about retirement on pension and gratuity	-Employees trained about retirement on pension and gratuity	-Employees trained about retirement on pension and gratuity	-Employees trained about retirement on pension and gratuity
	3. Training of HOD s planned			- Mayors Garden rehabilitation conducted	- Mayors Garden rehabilitation conducted	- Mayors Garden rehabilitation conducted	- Mayors Garden rehabilitation conducted
	4. Staff Appraisal done			- National workshops and meetings of USMID attended	- National workshops and meetings of USMID attended	- National workshops and meetings of USMID attended	- National workshops and meetings of USMID attended
	5. Workshops attended						
	1. staff performance training in two quarters						
	2. HODs prepared for Postgraduate training on various courses						
	3. conducting Staff appraisals						
	4. Attending USIMD and Local Governments workshops on training procedures						
	5.Data capture and processing						

Budget Output: 81 04Supervision of Sub County programme implementation

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:			1.Government Projects Monitored 2. Project procedures are printed out 1.Overall supervision of government projects 2. Monitoring of procedures whether they are followed according to specifications	Monitoring and Supervision of Division activities conductedConduct Monitoring and supervision of division activities quarterly	Monitoring and Supervision of Division activities conducted	Monitoring and Supervision of Division activities conducted	Monitoring and Supervision of Division activities conducted	Monitoring and Supervision of Division activities conducted
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	250	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250	250

Budget Output: 81 06Office Support services

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:

1. Apprehend and prosecute habitual offenders 2. Attend Court and issue reports 3. Offer support to all departments 4. Have other assignment done 1. Apprehension and prosecution of habitual offenders 2. to attend court and give court reports 3. to offer support to all departments 4. Distribution of letters

1. Court reports to Town Clerk provided 2. Services to other departments provided 3. Uniforms purchased 4. Enforcement of LR and Physical planning. 5. Any other activities provided by Council 55. Court reports to Town Clerk provided 3 Services to other departments provided 1 Uniforms purchased 4. Enforcement of LR and Physical planning. 5. Any other activities provided by Council

1. Court reports to Town Clerk provided 2. Services to other departments provided 3. Uniforms purchased 4. Enforcement of LR and Physical planning. 5. Any other activities provided by Council

1. Court reports to Town Clerk provided 2. Services to other departments provided 3. Uniforms purchased 4. Enforcement of LR and Physical planning. 5. Any other activities provided by Council

1. Court reports to Town Clerk provided 2. Services to other departments provided 3. Uniforms purchased 4. Enforcement of LR and Physical planning. 5. Any other activities provided by Council

1. Court reports to Town Clerk provided 2. Services to other departments provided 3. Uniforms purchased 4. Enforcement of LR and Physical planning. 5. Any other activities provided by Council

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,097	2,323	3,620	905	905	905	905
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,097	2,323	3,620	905	905	905	905

Budget Output: 81 08Assets and Facilities Management

Vote:762 Moroto Municipal Council

FY 2021/22

No. of monitoring reports generated			<i>4Quarterly Monitoring reports on Assets and facilities management produced in four quartersQuarterly Monitoring reports on Assets and facilities management produced</i>	1Quarterly Monitoring reports on Assets and facilities management produced	1Quarterly Monitoring reports on Assets and facilities management produced	1Quarterly Monitoring reports on Assets and facilities management produced	1Quarterly Monitoring reports on Assets and facilities management produced
No. of monitoring visits conducted			<i>0No more support supervision to health centers quarterly.No more support supervision to health centers</i>				
Non Standard Outputs:			<i>-Stores cleaned monthly -Stock taking taken quarterly -Reports on Assets produced -Loading and unloading of stores supervised -- Cleaning all the and fumigating all the stores -Stock taking and checking of items in the store - supervision of loading and unloading of goods</i>	-Stores cleaned monthly -Stock taking taken quarterly -Reports on Assets produced -Loading and unloading of stores supervised	-Stores cleaned monthly -Stock taking taken quarterly -Reports on Assets produced -Loading and unloading of stores supervised	-Stores cleaned monthly -Stock taking taken quarterly -Reports on Assets produced -Loading and unloading of stores supervised	-Stores cleaned monthly -Stock taking taken quarterly -Reports on Assets produced -Loading and unloading of stores supervised
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,388	2,541	<i>2,991</i>	748	748	748	748
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,388	2,541	2,991	748	748	748	748

Budget Output: 81 09Payroll and Human Resource Management Systems

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:		Data capture done Payslips printed Payroll printed Pay change forms filledMonthly Data capture of employees Payslips printed monthly and distributed Payroll printed monthly and displayed Pay change forms filled and verified	<i>-Salaries to employee paid - Pension and Gratuity for retirees paid -Data for staff captured - Submissions to Line ministries made -Pay slips and payroll printed monthly - Data for new staff and updates of old staff data captured monthly - Monthly Submissions for creation of suppliers numbers to ministry of Finance -Monthly submissions of creation of positions on hierarchy to Ministry of public service. - Pensioners file submitted to Ministry of public service for verification of employee who died before issuance of national identify cards.</i>	-Salaries to employee paid -Pension and Gratuity for retirees paid -Data for staff captured -Submissions to Line ministries made	-Salaries to employee paid -Pension and Gratuity for retirees paid -Data for staff captured -Submissions to Line ministries made	-Salaries to employee paid -Pension and Gratuity for retirees paid -Data for staff captured -Submissions to Line ministries made	-Salaries to employee paid -Pension and Gratuity for retirees paid -Data for staff captured -Submissions to Line ministries made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,460	1,095	1,460	365	365	365	365
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,460	1,095	1,460	365	365	365	365

Budget Output: 81 11Records Management Services

Vote:762 Moroto Municipal Council

FY 2021/22

%age of staff trained in Records Management

0%
In adequate office
funding
No staff to be
trained
this financial year

Non Standard Outputs:

Management of
documentary
records
Procurement of
stationery stores
and inventory
management staff
personal files
managed print
ledger record for
stationery issue
Receipt of
incoming letters to
entity Issuing out
fuel coupons Stock
taking

Archives and
records maintained
, Staff files wed
Files movements
from Town clerk to
other office
conducted weekly
Mails distributed
accordingly -
Maintenance of
records office and
Archives. -Weeding
of staff file -
Movement of file
from Town clerk
office to designated
office -Distribution
of mails

Archives and
records maintained
, Staff files wed
Files movements
from Town clerk to
other office
conducted weekly
Mails distributed
accordingly

Archives and
records maintained
, Staff files wed
Files movements
from Town clerk to
other office
conducted weekly
Mails distributed
accordingly

Archives and
records maintained
, Staff files wed
Files movements
from Town clerk to
other office
conducted weekly
Mails distributed
accordingly

Archives and
records maintained
, Staff files wed
Files movements
from Town clerk to
other office
conducted weekly
Mails distributed
accordingly

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,107	1,580	2,427	607	607	607	607
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,107	1,580	2,427	607	607	607	607

Budget Output: 81 12Information collection and management

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:	1. Computers and accessories managed 2. Procurement of Stationary 3. Computers assessed and repaired 4. Technical adviser on management of accessories 5. Administration PBS managed 1. Linking computers for repair 2. Purchase of Stationary 3. Accessories purchased 4. Assessment reports produced 5. Management of PBS for Administration	- Computer assessments reports produced - Computers repaired quarterly - Soft wares and Anti-virus installed -Budget and workplan produced annually Quarterly computer assessments reports printed some repairs on computers Softwares and Anti-virus installed Workplan for activities in place	Computer assessments reports produced - Computers repaired quarterly - Soft wares and Anti-virus installed -Budget and workplan produced annually	Computer assessments reports produced - Computers repaired quarterly - Soft wares and Anti-virus installed -Budget and workplan produced annually	Computer assessments reports produced - Computers repaired quarterly - Soft wares and Anti-virus installed -Budget and workplan produced annually	Computer assessments reports produced - Computers repaired quarterly - Soft wares and Anti-virus installed -Budget and workplan produced annually
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,679	2,759	4,033	1,008	1,008	1,008
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	3,679	2,759	4,033	1,008	1,008	1,008

Budget Output: 81 13Procurement Services

Non Standard Outputs:	Adverts paidpayment of all council advertisements	- Procurement advert for goods and services advertised on news paper- Advert prepared and produced -Bids printed and approved - Distribution of bids to the bidders	Procurement advert for goods and services advertised on news paper	Procurement advert for goods and services advertised on news paper	Procurement advert for goods and services advertised on news paper	Procurement advert for goods and services advertised on news paper
Wage Rec't:	0	0	0	0	0	0

Vote:762 Moroto Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased	3Sets of Computers 3 Sets of office furniture purchased 2 office printer purchasedSets of Computers 3 Sets of office furniture purchased 2 office printer purchased	3Sets of Computers 3 Sets of office furniture purchased 2 office printer purchased	3Sets of Computers 3 Sets of office furniture purchased 2 office printer purchased	3Sets of Computers 3 Sets of office furniture purchased 2 office printer purchased	3Sets of Computers 3 Sets of office furniture purchased 2 office printer purchased
No. of existing administrative buildings rehabilitated	1Town clerk house renovatedTown clerk house renovated	1Town clerk house renovated	1Town clerk house renovated	1Town clerk house renovated	1Town clerk house renovated
No. of motorcycles purchased	22 Motor cycles purchased to support departments2 Motor cycles purchased to support departments	22 Motor cycles purchased to support departments	22 Motor cycles purchased to support departments	22 Motor cycles purchased to support departments	22 Motor cycles purchased to support departments

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:	Jie, Lopeduru and Nakapelimen link roads upgraded to Bitumen standard	Garbage truck purchased	Upgrade to Bitumen standard	Jie, Lopeduru and Nakapelimen link Purchase garbage truck	<i>Jie and Lopeduru roads upgraded to Bitumen standards Construction materials testing equipments purchased</i>	Jie and Lopeduru roads upgraded to Bitumen standards	Jie and Lopeduru roads upgraded to Bitumen standards	Jie and Lopeduru roads upgraded to Bitumen standards	Jie and Lopeduru roads upgraded to Bitumen standards
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,261,882	1,696,412	5,529,150	46,930	46,930	46,930	46,930	5,388,360	
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,261,882	1,696,412	5,529,150	46,930	46,930	46,930	46,930	5,388,360	
<i>Wage Rec't:</i>	105,028	78,771	106,128	26,532	26,532	26,532	26,532	26,532	
<i>Non Wage Rec't:</i>	432,189	324,142	442,691	110,673	110,673	110,673	110,673	110,673	
<i>Domestic Dev't:</i>	2,598,741	1,949,056	5,783,580	110,538	110,538	110,538	110,538	5,451,967	
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For WorkPlan	3,135,958	2,351,968	6,332,399	247,742	247,742	247,742	247,742	5,589,172	

Vote:762 Moroto Municipal Council

FY 2021/22

Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Vote:762 Moroto Municipal Council

FY 2021/22

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report				2021-03-07Production of Annual Performance Report 2021/2022	Date for submitting the Annual Performance Report	Date for submitting the Annual Performance Report	Date for submitting the Annual Performance Report	Date for submitting the Annual Performance Report
				Prepare and produce Annual Performance ReportDate for submitting the Annual Performance Report				
Non Standard Outputs:	Staff salaries paid, National workshops attended, management of finance office, Audit queries responded to.Payment of staff salaries Attend national workshops Conduct office management Responding to audit queries			Staff salary for the department paid for 12 Months Welfare facilitation conducted National workshops and meetings Attended Audit responses to audit queries and internal audit responsesPay staff salaries for 12 Months Conduct welfare facilitation Attend National workshops and meetings Respond to Audit queries	Staff salary for the department paid for 12 Months	Staff salary for the department paid for 12 Months	Staff salary for the department paid for 12 Months	Staff salary for the department paid for 12 Months
					Welfare facilitation conducted	Welfare facilitation conducted	Welfare facilitation conducted	Welfare facilitation conducted
					National workshops and meetings Attended	National workshops and meetings Attended	National workshops and meetings Attended	National workshops and meetings Attended
					Audit responses to audit queries and internal audit responses	Audit responses to audit queries and internal audit responses	Audit responses to audit queries and internal audit responses	Audit responses to audit queries and internal audit responses
Wage Rec't:		75,252	56,439	78,260	19,565	19,565	19,565	19,565
Non Wage Rec't:		31,648	23,736	24,148	6,037	6,037	6,037	6,037
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		106,900	80,175	102,408	25,602	25,602	25,602	25,602

Budget Output: 81 02Revenue Management and Collection Services

Vote:762 Moroto Municipal Council

FY 2021/22

Value of Hotel Tax Collected	32000000 <i>Collection of hotel tax done and achieved</i>	80000000No. of all Value of Hotel Tax Collected	80000000No. of all Value of Hotel Tax Collected	80000000No. of all Value of Hotel Tax Collected	80000000No. of all Value of Hotel Tax Collected
	<i>Registration of all Local hotels within the municipalityNo. of all Value of Hotel Tax Collected</i>				
Value of LG service tax collection	50000000 <i>Tax deducted from staff payroll</i>	12500000No. of Value of LG service tax collection	12500000No. of Value of LG service tax collection	12500000No. of Value of LG service tax collection	12500000No. of Value of LG service tax collection
	<i>Collecting LST from the civil servantsNo. of Value of LG service tax collection</i>				
Value of Other Local Revenue Collections	53650000 <i>Planned amount of taxes collected</i>	134125000Value of Other Local Revenue Collected in numbers	134125000Value of Other Local Revenue Collected in numbers	134125000Value of Other Local Revenue Collected in numbers	134125000Value of Other Local Revenue Collected in numbers
	<i>Conducting filed visits for valuation of assetsValue of Other Local Revenue Collected in numbers</i>				

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:	Local businesses registered Local Revenue enumeration Local revenue assessment conducted Local revenue enforcement conducted Local revenue collection and enforcementRegistr ation of businesses Enumeration of local revenue Conduct local revenue assessment Conduct local revenue enforcement and collection	Enumeration and Assessment of Local revenue sources conducted Issue and distribution of demand notes to the tax payers Increase in the collection of local revenue through enforcementEnumer ation of Local Revenue sources in the Council Distribution of Demand notes to the tax payers Follow up and enforcement of Local revenue collection	Enumeration and Assessment of Local revenue sources conducted	Enumeration and Assessment of Local revenue sources conducted	Enumeration and Assessment of Local revenue sources conducted	Enumeration and Assessment of Local revenue sources conducted
			Issue and distribution of demand notes to the tax payers	Issue and distribution of demand notes to the tax payers	Issue and distribution of demand notes to the tax payers	Issue and distribution of demand notes to the tax payers
			Increase in the collection of local revenue through enforcement	Increase in the collection of local revenue through enforcement	Increase in the collection of local revenue through enforcement	Increase in the collection of local revenue through enforcement
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,337	10,003	20,112	5,028	5,028	5,028
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,337	10,003	20,112	5,028	5,028	5,028

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2022-03-31Draft Budget for 2021/22 FY produced	2022-03-30Date for presenting draft Budget and Annual workplan to the Council	2022-03-30Date for presenting draft Budget and Annual workplan to the Council	2022-03-30Date for presenting draft Budget and Annual workplan to the Council	2022-03-30Date for presenting draft Budget and Annual workplan to the Council
	Laying of draft budget to the council by Municipal MayorDate for presenting draft Budget and Annual workplan to the Council				

Vote:762 Moroto Municipal Council

FY 2021/22

Date of Approval of the Annual Workplan to the Council			2022-06-30 <i>Work plans for 2021/22 FY Developed</i>	2022-06-30 <i>Date of Approval of the Annual Workplan to the Council</i>	2022-06-30 <i>Date of Approval of the Annual Workplan to the Council</i>	2022-06-30 <i>Date of Approval of the Annual Workplan to the Council</i>	2022-06-30 <i>Date of Approval of the Annual Workplan to the Council</i>
			<i>Developing and scrutinizing work plans by standing committees Date of Approval of the Annual Workplan to the Council</i>				
Non Standard Outputs:	Budget of FY 2020/21 produced	Production of the Budget	<i>Laying of the Budget to the council FY 2022/23 Present the Budget for approval</i>	Laying of the Budget to the council FY 2022/23	Laying of the Budget to the council FY 2022/23	Laying of the Budget to the council FY 2022/23	Laying of the Budget to the council FY 2022/23
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,710	2,783	3,760	940	940	940	940
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,710	2,783	3,760	940	940	940	940

Budget Output: 81 04LG Expenditure management Services

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:	Monthly financial statements produced and submitted to Mayor Quarterly income and expenditure reports produced and submitted for PBS reporting Filing of returns to URA conducted Production of Monthly financial statements Conduct filing of returns to URA Produce income and expenditure reports for PBS	Production of Financial Statements timely and submitted to Auditor General done Filling of returns to URA on monthly Basis Declaration of funds Produce financial statements i.e Half, Nine Months and Annual accounts and submitted to Auditor General and Accountant General at MoFPED Filling of returns to URA on Monthly basis Declare funds received	Production of Financial Statements timely and submitted to Auditor General done	Production of Financial Statements timely and submitted to Auditor General done	Production of Financial Statements timely and submitted to Auditor General done	Production of Financial Statements timely and submitted to Auditor General done
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,900	2,175	3,400	850	850	850
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,900	2,175	3,400	850	850	850

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2021-08-31Financial statements for FY 2021/22 produced Preparation and consolidation of financial statements.Date for submitting annual LG final accounts to Auditor General	2022-08-31Date for submitting annual LG final accounts to Auditor General	2022-08-31Date for submitting annual LG final accounts to Auditor General	2022-08-31Date for submitting annual LG final accounts to Auditor General	2022-08-31Date for submitting annual LG final accounts to Auditor General
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Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:	Monthly Bank reconciliation statements produced	Preparing Bank reconciliation statements on monthly basis	<i>Bank reconciliations on monthly basis conducted System based report ran for reportingConduct Bank reconciliations on monthly basis Run system based reports</i>	Bank reconciliations on monthly basis conducted	Bank reconciliations on monthly basis conducted	Bank reconciliations on monthly basis conducted	Bank reconciliations on monthly basis conducted
				System based report ran for reporting	System based report ran for reporting	System based report ran for reporting	System based report ran for reporting
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	3,030	2,273	<i>3,030</i>	758	758	758	758
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	3,030	2,273	3,030	758	758	758	758
<i>Wage Rec't:</i>	75,252	56,439	<i>78,260</i>	19,565	19,565	19,565	19,565
<i>Non Wage Rec't:</i>	54,625	40,969	<i>54,450</i>	13,613	13,613	13,613	13,613
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	129,878	97,408	132,710	33,178	33,178	33,178	33,178

Vote:762 Moroto Municipal Council

FY 2021/22

Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Vote:762 Moroto Municipal Council

FY 2021/22

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Payment of staff salaries done		12 months salaries paid for staff 6	3 Months salaries paid	3 Months salaries paid	3 Months salaries paid	3 Months salaries paid
	Council sessions conducted		general council meetings to be held	2 general council meetings to be held	2 general council meetings to be held	1 general council meetings to be held	1 general council meetings to be held
	Council activities		12 executive committee meetings to be held	3 executive committee meetings to be held	3 executive committee meetings to be held	3 executive committee meetings to be held	3 executive committee meetings to be held
	Payment of staff salaries		Monitoring of government projects to be carried out	Monitoring of government projects to be carried out	Monitoring of government projects to be carried out	Monitoring of government projects to be carried out	Monitoring of government projects to be carried out
	Conducting council sessions		Attending of workshops and meetings	Attending of workshops and meetings	Attending of workshops and meetings	Attending of workshops and meetings	Attending of workshops and meetings
	Conduct Council activities		Pay 12 months salaries for staff 6 general council meetings held. 12 executive committee meetings held. Monitoring of government projects carried out. Attending of workshops and meetings				
				</			

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	Staff salaries paid Preparation of procurement and disposal work plan Submission of approved procurement and disposal work plan to PPDA and	<i>Projects within the financial year advertised Procurement process conducted i.e. (Sell and receipt of bids, Evaluation of bids and Bid opening)</i>	Procurement work plan, bidding documents and agreements prepared; Projects within the financial year advertised; Procurement	Procurement work plan, bidding documents and agreements prepared; Projects within the financial year advertised; Procurement	3 Contracts committee meetings conducted; Quarterly reports submitted to PPDA office.	3 Contracts committee meetings conducted; Quarterly reports submitted to PPDA office.
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Vote:762 Moroto Municipal Council

FY 2021/22

ministry of Finance, Planning and Economic Development							
Contracts Committee meetings held							
Solicitation documents							
prepared Issue and receipt of bid documents							
Pre- Bid meeting held							
Opening of bid documents							
Evaluation of bid documents							
Preparation of quarterly reports							
Submission of quarterly reports to PPDA office							
Workshop and seminars to be attended							
Maintenance and repair of office equipment and furniture							
Monitoring of ongoing projects							
Payment of staff salaries							
Submission of approved procurement and disposal work plan to PPDA and ministry of Finance, Planning & Economic Development							
Wage Rec't:	32,582	24,436	0	0	0	0	0
Non Wage Rec't:	18,212	13,659	29,573	7,393	7,393	7,393	7,393
Domestic Dev't:	0	0	0	0	0	0	0

Procurement work plan, bidding documents and agreements prepared; Contracts committee meetings conducted; Quarterly reports submitted to PPDA office. Advertising of projects carried out. Sell and receipt of bids done. Evaluation of bids done. 12 contract committee meetings held 4 quarter reports submitted to PPDA Office Bid opening carried out Fuel purchased for office activities

process conducted i.e. (Sell and receipt of bids, Evaluation of bids and Bid opening); 3 Contracts committee meetings conducted; Quarterly reports submitted to PPDA office.

process conducted i.e. (Sell and receipt of bids, Evaluation of bids and Bid opening); 3 Contracts committee meetings conducted; Quarterly reports submitted to PPDA office.

Vote:762 Moroto Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,794	38,096	29,573	7,393	7,393	7,393	7,393
Budget Output: 82 07Standing Committees Services							
Non Standard Outputs:	6 General council sessions conducted 6 General purpose committee meetings conducted 12 Executive meetings producedConduct 6 General council sessions Conduct General purpose committee meetings Conduct 12 Executive meetings		6 sectoral committee meetings (health & social services) to be held. 6 sectoral committee meetings (works and technical services) to be held. 6 sectoral committee meetings (health & social services) held. 6 sectoral committee meetings (works and technical services) held.	2 sectoral committee meetings (health & social services) to be held. 2 sectoral committee meetings (works and technical services) to be held.	2 sectoral committee meetings (health & social services) to be held. 2 sectoral committee meetings (works and technical services) to be held.	1 sectoral committee meetings (health & social services) to be held. 1 sectoral committee meetings (works and technical services) to be held.	1 sectoral committee meetings (health & social services) to be held. 1 sectoral committee meetings (works and technical services) to be held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	103,285	77,464	124,291	31,073	31,073	31,073	31,073
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	103,285	77,464	124,291	31,073	31,073	31,073	31,073
<i>Wage Rec't:</i>	52,909	39,682	54,858	13,714	13,714	13,714	13,714
<i>Non Wage Rec't:</i>	165,343	124,007	190,150	47,538	47,538	47,538	47,538
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	218,252	163,689	245,008	61,252	61,252	61,252	61,252

Vote:762 Moroto Municipal Council

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Vote:762 Moroto Municipal Council

FY 2021/22

Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	2 Agricultural extension workers paid salary in 12 MonthsPay salaries of 2 extension workers for 12 months.		staff salary paid for 12monthsPayment of salary for staff	staff salary paid for 3 months	staff salary paid for 3 months	staff salary paid for 3 months	staff salary paid for 3 months
Wage Rec't:	25,000	18,750	25,000	6,250	6,250	6,250	6,250
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	25,000	6,250	6,250	6,250	6,250

Output Class: Lower Local Services

Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:		<i>Parish development modal implementedImplementation of the Parish development Modal</i>	Parish development modal implemented	Parish development modal implemented	Parish development modal implemented	Parish development modal implemented
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	62,760	15,690	15,690	15,690
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	62,760	15,690	15,690	15,690

Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:762 Moroto Municipal Council

FY 2021/22

Budget Output: 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	Supervision and monitoring of Slaughter slabs conductedSupervising and monitoring of slaughter slabs	5000 livestock inspected; goats, sheep, cattle, pigs and camels) 3 trainings on meat hygiene and sanitation conducted 2 sensitization meetings held on illegal slaughters Inspection of livestock in holding grounds inspection of livestock products; meat and milk training of traders/abbotoir workers on meat hygiene Sensitization meetings on ilegal slaughters	5000 livestock inspected; goats, sheep, cattle, pigs and camels) 3 trainings on meat hygiene and sanitation conducted 2 sensitization meetings held on illegal slaughters	5000 livestock inspected; goats, sheep, cattle, pigs and camels) 3 trainings on meat hygiene and sanitation conducted 2 sensitization meetings held on illegal slaughters	5000 livestock inspected; goats, sheep, cattle, pigs and camels) 3 trainings on meat hygiene and sanitation conducted 2 sensitization meetings held on illegal slaughters	5000 livestock inspected; goats, sheep, cattle, pigs and camels) 3 trainings on meat hygiene and sanitation conducted 2 sensitization meetings held on illegal slaughters
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,800	700	700	700
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	2,800	700	700	700

Budget Output: 82 03Livestock Vaccination and Treatment

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:	1000 cattle,goats and sheep vaccinated 2000 birds vaccinatedvaccinati on of cattle, goats, sheep and poultry treatment of livestock	300 cattle vaccinated against FMD and CBPP, 800 sheep and goats vaccinated against PPR and CCPP, 200 dogs vaccinated against Rabies and Parvo virus, 800 Poultry against New castle disease 600 Livestock treatedVaccination of Livestock; cattle, goats, sheep, dogs, cats and poultry Treatment of sick animals	300 cattle vaccinated against FMD and CBPP, 800 sheep and goats vaccinated against PPR and CCPP, 200 dogs vaccinated against Rabies and Parvo virus, 800 Poultry against New castle disease 600 Livestock treated	300 cattle vaccinated against FMD and CBPP, 800 sheep and goats vaccinated against PPR and CCPP, 200 dogs vaccinated against Rabies and Parvo virus, 800 Poultry against New castle disease 600 Livestock treated	300 cattle vaccinated against FMD and CBPP, 800 sheep and goats vaccinated against PPR and CCPP, 200 dogs vaccinated against Rabies and Parvo virus, 800 Poultry against New castle disease 600 Livestock treated	300 cattle vaccinated against FMD and CBPP, 800 sheep and goats vaccinated against PPR and CCPP, 200 dogs vaccinated against Rabies and Parvo virus, 800 Poultry against New castle disease 600 Livestock treated
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,200	300	300	300
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300

Budget Output: 82 05Crop disease control and regulation

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:	Farmer data base created Agricultural activities monitored and reports produced Early warning system conducted Farmers trained on good Agronomic practices. Field days and tours conducted Conduct farmer registration Supervision and Monitoring of agricultural activities Collection of crop data and weather statistics Training farmers of farmers on Agronomy practices Conduct field days and tours for farmers	100 Farmers registered 50 farmer groups registered Data collected twice 4 Trainings conducted on post-harvest handling and value addition 2 Exposure visits conducted	100 Farmers registered 50 farmer groups registered Data collected twice 4 Trainings conducted on post-harvest handling and value addition 2 Exposure visits conducted	100 Farmers registered 50 farmer groups registered Data collected twice 4 Trainings conducted on post-harvest handling and value addition 2 Exposure visits conducted	100 Farmers registered 50 farmer groups registered Data collected twice 4 Trainings conducted on post-harvest handling and value addition 2 Exposure visits conducted	100 Farmers registered 50 farmer groups registered Data collected twice 4 Trainings conducted on post-harvest handling and value addition 2 Exposure visits conducted
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	13,800	10,350	11,148	2,787	2,787	2,787
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	13,800	10,350	11,148	2,787	2,787	2,787

Budget Output: 82 06Agriculture statistics and information

Non Standard Outputs:	Farmer groups registered Livestock farmers registered census of Livestock taken Registration of farmer groups Registration of livestock farmers Livestock census	10 farmer groups registered 50 livestock Traders registered 1 Livestock census carried out	10 farmer groups registered 50 livestock Traders registered 1 Livestock census carried out	10 farmer groups registered 50 livestock Traders registered 1 Livestock census carried out	10 farmer groups registered 50 livestock Traders registered 1 Livestock census carried out	10 farmer groups registered 50 livestock Traders registered 1 Livestock census carried out
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Vote:762 Moroto Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,200	300	300	300	300

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	Livestock disease control Targeted livestock vaccinated and vectors controlled Livestock trainings conductedConduct advisory services on livestock management Conduct livestock management trainings Livestock disease surveillance Livestock vaccination treatments and vector control	2 Trainings conducted on better livestock management techniques 2 Trainings conducted on livestock diseases.Training of farmers on better livestock management techniques; Cattle, goats, sheep and poultry Training of farmers on Livestock diseases. Training of farmers on Pasture management. Training of livestock traders on business skills and value addition Livestock Disease surveillance; Picking of blood samples Provision of livestock advisory services to the farmers. Treatment of Sick animals. Provision veterinary kits to the modal famers.	2 Trainings conducted on better livestock management techniques 2 Trainings conducted on livestock diseases.	2 Trainings conducted on better livestock management techniques 2 Trainings conducted on livestock diseases.	2 Trainings conducted on better livestock management techniques 2 Trainings conducted on livestock diseases.	2 Trainings conducted on better livestock management techniques 2 Trainings conducted on livestock diseases.
Wage Rec't:	0	0	0	0	0	0

Vote:762 Moroto Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	15,355	11,517	11,250	2,813	2,813	2,813	2,813
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,355	11,517	11,250	2,813	2,813	2,813	2,813

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	<p>Agriculture extension works monitored and supervised Value Chain Actors coordinated Staff salaries for 12 months paid Technical back stopping conducted for departments activities Livestock health guaranteed Quarterly departments reports submitted to MAAIF National workshops attended Payment of Outstanding obligations for the Construction of meat stalls and two stance latrine at South division completed. Refund of funds used to pay Kadam Transtech and part payment to Keke Ent Conduct Technical Supervision and Backstopping of Livestock and agricultural activities Vaccination of livestock</p>	<p>Staff salary paid for 12months 4 monitoring conducted 4 reports submitted to MAAIF 4 Staff review meetings held 4 Trainings of farmers conducted on both livestock and crop Payment of salary for staff Technical supervision and monitoring Submission of reports to MAAIF Livestock regulation and animal movement control Staff backstopping Staff review meetings Training of farmers on group dynamics Attending national workshops</p>	<p>Staff salary paid for 3 months 1 monitoring conducted 1 reports submitted to MAAIF 1 Staff review meetings held 1 Trainings of farmers conducted on both livestock and crop</p>	<p>Staff salary paid for 3 months 1 monitoring conducted 1 reports submitted to MAAIF 1 Staff review meetings held 1 Trainings of farmers conducted on both livestock and crop</p>	<p>Staff salary paid for 3 months 1 monitoring conducted 1 reports submitted to MAAIF 1 Staff review meetings held 1 Trainings of farmers conducted on both livestock and crop</p>	<p>Staff salary paid for 3 months 1 monitoring conducted 1 reports submitted to MAAIF 1 Staff review meetings held 1 Trainings of farmers conducted on both livestock and crop</p>
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Vote:762 Moroto Municipal Council

FY 2021/22

			Submission of quarterly reports to MAAIF Attending National workshops					
			Monitoring Agriculture Extension Services					
			Quarterly supervision of Agricultural extension services					
			Payment of staff salaries for 12 months Pay					
			Outstanding obligations for the Construction of meat stalls and two stance latrine at South division.					
			Refund funds used to pay Kadam Transtech and part payment to Keke Ent					
	Wage Rec't:	27,600	20,700	27,600	6,900	6,900	6,900	6,900
	Non Wage Rec't:	27,864	20,898	9,486	2,372	2,372	2,372	2,372
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	55,464	41,598	37,086	9,272	9,272	9,272	9,272

Vote:762 Moroto Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Desktop computer and accessories, printer and photo copier procured Procurement of office equipment; desktop computer and accessories, printer and photo copier	1 printer purchased of 3 in one 1 file cabinet purchased 1 fridge purchased Solar and battery and the accessories purchased 2 laptops purchased Purchase of a printer 3in one; having both photocopier, scanner Purchase of a file cabinet purchase of a fridge purchase of solar and battery and its components Purchase of ict equipment; laptop	1 printer purchased of 3 in one 1 file cabinet purchased 1 fridge purchased Solar and battery and the accessories purchased 2 laptops purchased	1 printer purchased of 3 in one 1 file cabinet purchased 1 fridge purchased Solar and battery and the accessories purchased 2 laptops purchased	1 printer purchased of 3 in one 1 file cabinet purchased 1 fridge purchased Solar and battery and the accessories purchased 2 laptops purchased	1 printer purchased of 3 in one 1 file cabinet purchased 1 fridge purchased Solar and battery and the accessories purchased 2 laptops purchased
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	12,215	9,161	28,864	7,216	7,216	7,216
External Financing:	0	0	0	0	0	0
Total For KeyOutput	12,215	9,161	28,864	7,216	7,216	7,216
Wage Rec't:	52,600	39,450	52,600	13,150	13,150	13,150
Non Wage Rec't:	57,019	42,764	99,844	24,961	24,961	24,961
Domestic Dev't:	12,215	9,161	28,864	7,216	7,216	7,216
External Financing:	0	0	0	0	0	0
Total For WorkPlan	121,834	91,375	181,308	45,327	45,327	45,327

Vote:762 Moroto Municipal Council

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 05Health and Hygiene Promotion

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:

Cleaning and sanitation activities conducted, Inland Travels carried, uniforms and Protective Gears for the Cleaning Team procured, Fuel Lubricants and oils and Other Maintenance,community sensitization on communicable diseases conducted,Stationary procured,repair and maintenance of department machinery conducted,support to People Living With HIV/AIDS conducted.Conduct cleaning and sanitation activities, facilitate Inland Travels , Procure uniforms and Protective Gears for the Cleaning Team, Procuring Fuel Lubricants and oils, and Other Maintenance.,community sensitization on communicable diseases conducted,Stationary procured, repair and maintenance of department machinery ,conduct support to People Living With HIV/AIDS.

-Sensitization of communities on prevailing disease out breaks. - general town cleaning with support from Divisions. -Hotel inspection and monitoring on minimum health and hygiene standards. - Monitoring and supervision of ongoing works if any. -Quarterly HMIS data compilation.-4 Sensitizations of communities on prevailing disease out breaks. e.g Covid-19 pandemic -Continuous general town cleaning with support from Divisions. -Hotel inspection and monitoring on minimum health and hygiene standards. - Monitoring and supervision of ongoing works if any. -Quarterly HMIS data compilation.

-General town cleaning with support from Divisions.
-Quarterly Support supervisions to Health Centres.
-HMIS collection and compilation.
-Sensitization of the public on the global Corona pandemic.
-VHTs trainings and mentorship.
-Continuous mass testing of vital staff in offices

-General town cleaning with support from Divisions.
-Quarterly Support supervisions to Health Centres.
-HMIS collection and compilation.
-Sensitization of the public on the global Corona pandemic.
-VHTs trainings and mentorship.
-Continuous mass testing of vital staff in offices

-General town cleaning with support from Divisions.
-Quarterly Support supervisions to Health Centres.
-HMIS collection and compilation.
-Sensitization of the public on the global Corona pandemic.
-VHTs trainings and mentorship.
-Continuous mass testing of vital staff in offices

-General town cleaning with support from Divisions.
-Quarterly Support supervisions to Health Centres.
-HMIS collection and compilation.
-Sensitization of the public on the global Corona pandemic.
-VHTs trainings and mentorship.
-Continuous mass testing of vital staff in offices

Wage Rec't:

0

0

0

0

0

0

0

Vote:762 Moroto Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	9,391	7,043	16,654	4,164	4,164	4,164	4,164
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,391	7,043	16,654	4,164	4,164	4,164	4,164

Output Class: Lower Local Services

Budget Output: 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	95%Need to recruit the pending approved post in the near by feature 95% of approved post filled by qualified health workers.	95%95% of approved post filled by qualified health workers.	95%95% of approved post filled by qualified health workers.	95%95% of approved post filled by qualified health workers.	95%95% of approved post filled by qualified health workers.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100%All the villages are filled with trained and functional VHTsAll the villages filled with functional and trained VHTs	100%All the villages filled with functional and trained VHTs	100%All the villages filled with functional and trained VHTs	100%All the villages filled with functional and trained VHTs	100%All the villages filled with functional and trained VHTs

Vote:762 Moroto Municipal Council

FY 2021/22

No and proportion of deliveries conducted in the Govt. health facilities

400-Continuous Health Education of mothers on ANC visits and Health facility Delivery.

-Encouraging VHTs to send expectant mothers to Health centres for delivery.

-Capacity building of midwives through hands on trainings.

-Improvement of the infrastructure for mother to deliver appropriately.

-Motivation of health care givers by awarding the most outstanding health worker of the year.400 deliveries to be conducted in both DMOs clinic H/C II and Nakapelimen H/C II in FY 2021/2022

100 100 deliveries to be conducted in both DMOs clinic H/C II and Nakapelimen H/C II in Q1 FY 2021/2022

100100 deliveries to be conducted in both DMOs clinic H/C II and Nakapelimen H/C II in Q2 FY 2021/2022

100100 deliveries to be conducted in both DMOs clinic H/C II and Nakapelimen H/C II in Q3 FY 2021/2022

100100 deliveries to be conducted in both DMOs clinic H/C II and Nakapelimen H/C II in Q4 FY 2021/2022

Vote:762 Moroto Municipal Council

FY 2021/22

No of children immunized with Pentavalent vaccine

400-Conducting out reaches services within the catchment population of the Health facility, -Motivation of staffs to carry out routine static immunization services at the health centres.400 children planned to be immunized with pentavalent vaccine in both DMOs clinic H/C II and Nakapelimen H/C II

100100 children planned to be immunized with pentavalent vaccine in both DMOs clinic H/C II and Nakapelimen H/C II

100100 children planned to be immunized with pentavalent vaccine in both DMOs clinic H/C II and Nakapelimen H/C II

100100 children planned to be immunized with pentavalent vaccine in both DMOs clinic H/C II and Nakapelimen H/C II

100100 children planned to be immunized with pentavalent vaccine in both DMOs clinic H/C II and Nakapelimen H/C II

No of trained health related training sessions held.

5-Enough resource allocations to the department.

-Continuous capacity building of the essential staffs in the departmentTrainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.

5Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.

5Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.

5Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.

5Trainings on Quality Improvements, EMTCT, Quarterly VHTs Trainings and Data Quality Management trainings Conducted.

Number of inpatients that visited the Govt. health facilities.

N/A to Health centre II currently

Vote:762 Moroto Municipal Council

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

10000-Improvement of patient -staff relationship in terms of service delivery.

-Upgrade of health centre from H/C II to H/C III as per government plans.

-Provision of enough essential Drugs and supplies to health centres. 10000 out patients is expected to visit both DMOs Clinic H/C II and Nakapelimen H/C II in FY 2021/2022

25002500 out patients is expected to visit both DMOs Clinic H/C II and Nakapelimen H/C II in Q1 FY 2021/2022

25002500 out patients is expected to visit both DMOs Clinic H/C II and Nakapelimen H/C II in Q2 FY 2021/2022

25002500 out patients is expected to visit both DMOs Clinic H/C II and Nakapelimen H/C II in Q3 FY 2021/2022

25002500 out patients is expected to visit both DMOs Clinic H/C II and Nakapelimen H/C II in Q4 FY 2021/2022

Number of trained health workers in health centers

21-Continuous monitoring on the availability of staff on duty to avoid absenteeism21 Health staff stationed in their various posted stations

21Health staff stationed in their various posted stations

21Health staff stationed in their various posted stations

21 Health staff stationed in their various posted stations

21 Health staff stationed in their various posted stations

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:

-Operation and maintenance of Health facilities, - Quarterly HUMC Meetings. - Outreach activities to increase on immunization coverage. -OPD Services to the catchment population. Health centre Operation and maintenance, - Conducting Quarterly HUMC Meetings. - Conducting outreach activities to increase on immunization coverage.

-Operation and maintenance of Health facilities, - Quarterly HUMC Meetings. -Outreach activities to increase on immunization coverage. -OPD Services to the catchment population.

-Operation and maintenance of Health facilities, - Quarterly HUMC Meetings. -Outreach activities to increase on immunization coverage. -OPD Services to the catchment population.

-Operation and maintenance of Health facilities, - Quarterly HUMC Meetings. -Outreach activities to increase on immunization coverage. -OPD Services to the catchment population.

-Operation and maintenance of Health facilities, - Quarterly HUMC Meetings. -Outreach activities to increase on immunization coverage. -OPD Services to the catchment population.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,701	15,526	20,427	5,107	5,107	5,107	5,107
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,701	15,526	20,427	5,107	5,107	5,107	5,107

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Vote:762 Moroto Municipal Council

FY 2021/22

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Monthly Staff Salaries paid , support supervision conducted, HSD meetings conducted, small office equipments procured Payment of outstanding obligations to Oryem Company Limited for Construction of Maternity at South division completed. Payment of Staff Salaries,support supervision, HSD meetings and small office equipments Payment of outstanding obligations to Oryem Co Ltd for construction of maternity at South division.		<i>payments of staff salariespayment of staff salaries</i>	staff salaries paid by the 28th of every month	staff salaries paid by the 28th of every month	staff salaries paid by the 28th of every month	staff salaries paid by the 28th of every month
<i>Wage Rec't:</i>	259,809	194,857	259,809	64,952	64,952	64,952	64,952
<i>Non Wage Rec't:</i>	23,188	17,391	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	282,997	212,248	259,809	64,952	64,952	64,952	64,952

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:

Support supervision to lower HCs conducted Premises inspection around the municipality conducted Health education and promotion conducted Conduct support supervision to HC, premise inspection and health education

-support supervisions to lower Health Facilities, - cleaning and sanitation services, -sensitization on Covid-19 and awareness creation to masses, - continuous Mass testing on Covid-19 to members of staff in the municipality and other essential staffs, -attending online zoom meetings in the event of corona pandemic. - Quarterly staff monthly meetings. - support supervisions to lower Health Facilities, - cleaning and sanitation services, -sensitization on Covid-19 and awareness creation to masses, - continuous Mass testing on Covid-19 to members of staff in the municipality and other essential staffs, -attending online zoom meetings in the event of corona pandemic. - Quarterly staff monthly meetings.

-support supervisions to lower Health Facilities, -cleaning and sanitation services, -sensitization on Covid-19 and awareness creation to masses, -continuous Mass testing on Covid-19 to members of staff in the municipality and other essential staffs, -attending online zoom meetings in the event of corona pandemic. -Quarterly staff monthly meetings.

-support supervisions to lower Health Facilities, -cleaning and sanitation services, -sensitization on Covid-19 and awareness creation to masses, -continuous Mass testing on Covid-19 to members of staff in the municipality and other essential staffs, -attending online zoom meetings in the event of corona pandemic. -Quarterly staff monthly meetings.

-support supervisions to lower Health Facilities, -cleaning and sanitation services, -sensitization on Covid-19 and awareness creation to masses, -continuous Mass testing on Covid-19 to members of staff in the municipality and other essential staffs, -attending online zoom meetings in the event of corona pandemic. -Quarterly staff monthly meetings.

-support supervisions to lower Health Facilities, -cleaning and sanitation services, -sensitization on Covid-19 and awareness creation to masses, -continuous Mass testing on Covid-19 to members of staff in the municipality and other essential staffs, -attending online zoom meetings in the event of corona pandemic. -Quarterly staff monthly meetings.

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 0

0

7,193

7,193

7,193

7,193

Vote:762 Moroto Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,770	7,193	7,193	7,193	7,193
<i>Wage Rec't:</i>	259,809	194,857	259,809	64,952	64,952	64,952	64,952
<i>Non Wage Rec't:</i>	53,280	39,960	65,852	16,463	16,463	16,463	16,463
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	313,089	234,817	325,662	81,415	81,415	81,415	81,415

Vote:762 Moroto Municipal Council

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	57 primary teachers paid salaries Payment of salary for 57 teachers at 1. Moroto Demonstration P/S 2. Moroto Municipal P/S 3. Moroto Prisons P/S 4. Nakapelimen P/S and 5. Kakoliye Muslim P/S on the 28th of each month.		Payment of 57 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S for the FY: 2021/22	Payment of 57 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S for the FY: 2021/22	Payment of 57 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S for the FY: 2021/22	Payment of 57 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S for the FY: 2021/22	Payment of 57 teachers at Moroto Municipal Council P/S, Moroto Demonstration P/S, Moroto Prisons P/S, Nakapelimen P/S and Kakoliye Muslim P.S for the FY: 2021/22
Wage Rec't:	396,832	297,624	506,530	126,633	126,633	126,633	126,633
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	396,832	297,624	506,530	126,633	126,633	126,633	126,633

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

Vote:762 Moroto Municipal Council

FY 2021/22

No. of Students passing in grade one	<i>3535 candidates are expected to pass in grade one from the 5 primary existing schools.35 candidates are expected to pass in grade one from the 5 primary existing schools.</i>	3535 candidates are expected to pass in grade one from the 5 primary existing schools.	3535 candidates are expected to pass in grade one from the 5 primary existing schools.	3535 candidates are expected to pass in grade one from the 5 primary existing schools.	3535 candidates are expected to pass in grade one from the 5 primary existing schools.
No. of pupils enrolled in UPE	<i>1983The number of pupils enrollment of pupils in UPE schools.The number of pupils enrollment of pupils in UPE schools.</i>	1983The number of pupils enrollment of pupils in UPE schools.	1983The number of pupils enrollment of pupils in UPE schools.	1983The number of pupils enrollment of pupils in UPE schools.	1983The number of pupils enrollment of pupils in UPE schools.
No. of pupils sitting PLE	<i>334334 pupils are expected to sit for PLE in both UPE and non UPE schools.334 pupils are expected to sit for PLE in both UPE and non UPE schools.</i>	334334 pupils are expected to sit for PLE in both UPE and non UPE schools	334334 pupils are expected to sit for PLE in both UPE and non UPE schools	334334 pupils are expected to sit for PLE in both UPE and non UPE schools	334334 pupils are expected to sit for PLE in both UPE and non UPE schools
No. of qualified primary teachers	<i>5757 qualified teachers in Moroto Municipal Council.57 qualified teachers in Moroto Municipal Council.</i>	5757 qualified teachers in Moroto	5757 qualified teachers in Moroto	5757 qualified teachers in Moroto	5757 qualified teachers in Moroto
No. of student drop-outs	<i>101The number of students drop out is 101 in UPE schools.The number of students drop out is 101 in UPE schools.</i>	101The number of students drop out is 101 in UPE schools.	101The number of students drop out is 101 in UPE schools.	101The number of students drop out is 101 in UPE schools.	101The number of students drop out is 101 in UPE schools.

Vote:762 Moroto Municipal Council

FY 2021/22

No. of teachers paid salaries			<i>5757 teachers paid salaries in the following schools:</i> <i>1. Kakoliye Muslim P/S</i> <i>2. Nakapelimen P/S</i> <i>3. Moroto Prisons P/S</i> <i>4. Moroto Demonstration P/S and</i> <i>5. Moroto Municipal Council P/S</i> <i>5757 teachers paid salaries in the following schools:</i> <i>1. Kakoliye Muslim P/S</i> <i>2. Nakapelimen P/S</i> <i>3. Moroto Prisons P/S</i> <i>4. Moroto Demonstration P/S and</i> <i>5. Moroto Municipal Council P/S</i>	5757 teachers paid salaries in the following schools: 1. Kakoliye Muslim P/S 2. Nakapelimen P/S 3. Moroto Prisons P/S 4. Moroto Demonstration P/S and 5. Moroto Municipal Council P/S	5757 teachers paid salaries in the following schools: 1. Kakoliye Muslim P/S 2. Nakapelimen P/S 3. Moroto Prisons P/S 4. Moroto Demonstration P/S and 5. Moroto Municipal Council P/S	5757 teachers paid salaries in the following schools: 1. Kakoliye Muslim P/S 2. Nakapelimen P/S 3. Moroto Prisons P/S 4. Moroto Demonstration P/S and 5. Moroto Municipal Council P/S	5757 teachers paid salaries in the following schools: 1. Kakoliye Muslim P/S 2. Nakapelimen P/S 3. Moroto Prisons P/S 4. Moroto Demonstration P/S and 5. Moroto Municipal Council P/S
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	39,582	29,687	39,582	9,896	9,896	9,896	9,896
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,582	29,687	39,582	9,896	9,896	9,896	9,896

Vote:762 Moroto Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			<i>11 block of storied house to host 4 teachers at Moroto Demonstration P/S.1 block of storied house to host 4 teachers at Moroto Demonstration P/S.</i>	11 block of storied house to host 4 teachers at Moroto Demonstration P/S.	11 block of storied house to host 4 teachers at Moroto Demonstration P/S.	11 block of storied house to host 4 teachers at Moroto Demonstration P/S.	11 block of storied house to host 4 teachers at Moroto Demonstration P/S.
No. of teacher houses rehabilitated			<i>No teachers house rehabilitated due to lack of funds.No teachers house rehabilitated due to lack of funds.</i>				
Non Standard Outputs:			<i>Teachers House at Demonstration P/S completedComplete construction of the Teachers at Demonstration P/S</i>	Teachers House at Demonstration P/S completed	Teachers House at Demonstration P/S completed	Teachers House at Demonstration P/S completed	Teachers House at Demonstration P/S completed
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	67,560	50,670	<i>66,035</i>	16,509	16,509	16,509	16,509
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	67,560	50,670	66,035	16,509	16,509	16,509	16,509

Service Area: 82 Secondary Education

Vote:762 Moroto Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:		51 teachers at Moroto High School and Moroto Parents Secondary School paid salary.Payment of salary to the teachers .	47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/2247 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22	47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22	47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22	47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22	47 teachers paid salaries to teacher in Moroto High School and Moroto Parents S.S. in the FY: 2021/22
Wage Rec't:	631,696	473,772	734,113	183,528	183,528	183,528	183,528
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	631,696	473,772	734,113	183,528	183,528	183,528	183,528

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	13101,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.1,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.	13101,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.	13101,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.	13101,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.	13101,310 students enrolled in USE in the two secondary schools i.e. Moroto High School and Moroto Parents S.S.
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Vote:762 Moroto Municipal Council

FY 2021/22

No. of students passing O level			<i>240240 students expected to pass in O' Level from the two secondary schools i.e. Moroto High School and Moroto Parents S.S..240 students expected to pass in O' Level from the two secondary schools i.e. Moroto High School and Moroto Parents S.S..</i>	240240 students expected to pass in O' Level from the two secondary schools i.e. Moroto High School and Moroto Parents S.S..	240240 students expected to pass in O' Level from the two secondary schools i.e. Moroto High School and Moroto Parents S.S..	240240 students expected to pass in O' Level from the two secondary schools i.e. Moroto High School and Moroto Parents S.S..	240240 students expected to pass in O' Level from the two secondary schools i.e. Moroto High School and Moroto Parents S.S..
No. of teaching and non teaching staff paid			<i>55 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 in Moroto Municipal Council5 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 in Moroto Municipal Council</i>	55 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 in Moroto Municipal Council	55 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 in Moroto Municipal Council	55 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 in Moroto Municipal Council	55 teaching and non teaching staff paid salaries in Moroto High School and Moroto Parents S.S. in the FY: 2021/22 in Moroto Municipal Council
Non Standard Outputs:			N/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	200,235	150,176	238,575	59,644	59,644	59,644
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	200,235	150,176	238,575	59,644	59,644	59,644

Service Area: 83 Skills Development

Vote:762 Moroto Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			345345 students in Moroto Core PTC.345 students in Moroto Core PTC.	345345 students in Moroto Core PTC.	345345 students in Moroto Core PTC.	345345 students in Moroto Core PTC.	345345 students in Moroto Core PTC.
No. Of tertiary education Instructors paid salaries			2727 tertiary education instructors paid salaries at Moroto Core PTC for FY: 2021/22.27 tertiary education instructors paid salaries at Moroto Core PTC for FY: 2021/22.	2727 tertiary education instructors paid salaries at Moroto Core PTC for FY: 2021/22.	2727 tertiary education instructors paid salaries at Moroto Core PTC for FY: 2021/22.	2727 tertiary education instructors paid salaries at Moroto Core PTC for FY: 2021/22.	2727 tertiary education instructors paid salaries at Moroto Core PTC for FY: 2021/22.
Non Standard Outputs:			15 non teaching staff paid salaries at Moroto Core PTC for FY: 2021/22.15 non teaching staff paid salaries at Moroto Core PTC for FY: 2021/22.	15 non teaching staff paid salaries at Moroto Core PTC for FY: 2021/22.	15 non teaching staff paid salaries at Moroto Core PTC for FY: 2021/22.	15 non teaching staff paid salaries at Moroto Core PTC for FY: 2021/22.	15 non teaching staff paid salaries at Moroto Core PTC for FY: 2021/22.
Wage Rec't:	406,738	305,054	406,738	101,685	101,685	101,685	101,685
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	406,738	305,054	406,738	101,685	101,685	101,685	101,685

Vote:762 Moroto Municipal Council

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Students welfare at Moroto Core PTC accomplishedMaint ain the welfare students at college		<i>Students welfare at Moroto Core PTC accomplishedMaint ain the welfare of students at college</i>	Students welfare at Moroto Core PTC accomplished	Students welfare at Moroto Core PTC accomplished	Students welfare at Moroto Core PTC accomplished	Students welfare at Moroto Core PTC accomplished
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	188,912	141,684	188,912	47,228	47,228	47,228	47,228
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	188,912	141,684	188,912	47,228	47,228	47,228	47,228

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	4 school inspection reports produced.Monitorin g and inspection of learning institutions in the municipality.		<i>4 school inspection reports produced.Monitori ng and inspection of learning institutions in the municipality</i>	1 school inspection reports produced.	1 school inspection reports produced.	1 school inspection reports produced.	1 school inspection reports produced.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,179	9,884	5,158	1,290	1,290	1,290	1,290
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,179	9,884	5,158	1,290	1,290	1,290	1,290

Vote:762 Moroto Municipal Council

FY 2021/22

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	4 school inspection producedMonitoring and inspection of schools conducted quarterly.		4 school inspection producedMonitoring and inspection of schools conducted quarterly.	1 school inspection produced	1 school inspection produced	1 school inspection produced	1 school inspection produced
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,677	1,258	13,153	3,288	3,288	3,288	3,288
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,677	1,258	13,153	3,288	3,288	3,288	3,288

Budget Output: 84 03Sports Development services

Non Standard Outputs:	N/A		Sports activities implementedConduct sports activities within the Municipality schools	Sports activities implemented	Sports activities implemented	Sports activities implemented	Sports activities implemented
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	36,000	9,000	9,000	9,000	9,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	36,000	9,000	9,000	9,000	9,000

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:			Support supervision of Teachers conductedConduct support supervision activities for teachers	Support supervision of Teachers conducted	Support supervision of Teachers conducted	Support supervision of Teachers conducted	Support supervision of Teachers conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,000	750	750	750	750

Vote:762 Moroto Municipal Council

FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

Budget Output: 84 05Education Management Services

Non Standard Outputs:	3 staff salary paid.Payment of salaries on the 28th of every month.		3 staff salary paid. Welfare facilitation for the department conducted National meetings and workshops attended Payment of salaries on the 28th of every month. Conduct welfare facilitation activities Attend workshops and meetings	3 staff salary paid.	3 staff salary paid.	3 staff salary paid.	3 staff salary paid.
				Welfare facilitation for the department conducted	Welfare facilitation for the department conducted	Welfare facilitation for the department conducted	Welfare facilitation for the department conducted
				National meetings and workshops attended	National meetings and workshops attended	National meetings and workshops attended	National meetings and workshops attended
Wage Rec't:	23,656	17,742	23,656	5,914	5,914	5,914	5,914
Non Wage Rec't:	56,569	42,427	5,300	1,325	1,325	1,325	1,325
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,226	60,169	28,956	7,239	7,239	7,239	7,239

Service Area: 85 Special Needs Education

Output Class: Higher LG Services

Budget Output: 85 01Special Needs Education Services

No. of children accessing SNE facilities	3232 learners access the facilities to obtain education in Moroto Municipal Council.32 learners access the facilities to obtain education in Moroto Municipal Council.	3232 learners access the facilities to obtain education in Moroto Municipal Council.	3232 learners access the facilities to obtain education in Moroto Municipal Council.	3232 learners access the facilities to obtain education in Moroto Municipal Council.	3232 learners access the facilities to obtain education in Moroto Municipal Council.
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Vote:762 Moroto Municipal Council

FY 2021/22

No. of SNE facilities operational

The focus is on inclusive education. In Moroto schools, learners with Special Educational Needs are integrated in various existing primary schools. The focus is on inclusive education. In Moroto schools, learners with Special Educational Needs are integrated in various existing primary schools.

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,298	3,224	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,298	3,224	2,000	500	500	500	500
<i>Wage Rec't:</i>	1,458,923	1,094,192	1,671,038	417,759	417,759	417,759	417,759
<i>Non Wage Rec't:</i>	534,452	400,839	531,680	132,920	132,920	132,920	132,920
<i>Domestic Dev't:</i>	67,560	50,670	66,035	16,509	16,509	16,509	16,509
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,060,935	1,545,701	2,268,752	567,188	567,188	567,188	567,188

Vote:762 Moroto Municipal Council

FY 2021/22

Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Municipal Services

Output Class: Higher LG Services

Budget Output: 83 02Maintenance of Urban Infrastructure

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:

Monthly staff salaries paid. Construction of road side drains done. Mechanized and manual maintenance of roads carried out. Street lighting in Moroto Town done. Vehicles and road equipment maintained. Paying monthly staff salaries. Manual and Mechanized Maintenance of roads. Constructing paved road side drains. Street lighting in Moroto Town. Repair and maintenance of Vehicles and road equipment.

Staff salary paid for 12 Months Roads Manually maintained, Nakapelimen Link (0.7km) tarmacked, mechanized, Pian road Realigned & gravelled, culverts procured and installed, defective side drains repaired, vehicles and mechanical equipment repaired and maintained. National workshops and meetings attended Payment of staff salaries for 12 months Manual maintenance of roads, low cost tarmacking of Nakapelimen Link (0.7km), mechanized, Realignment with spot gravelling of Pian road, procurement and installation of culverts, repair of defective side drains on selected roads, repair and maintenance of vehicles and mechanical equipment. Attend National workshops and meetings as required

Staff salary paid for 12 Months Roads Manually maintained, Nakapelimen Link (0.7km) tarmacked, mechanized, Pian road Realigned & gravelled, culverts procured and installed, defective side drains repaired, vehicles and mechanical equipment repaired and maintained. National workshops and meetings attended

Staff salary paid for 12 Months Roads Manually maintained, Nakapelimen Link (0.7km) tarmacked, mechanized, Pian road Realigned & gravelled, culverts procured and installed, defective side drains repaired, vehicles and mechanical equipment repaired and maintained. National workshops and meetings attended

Staff salary paid for 12 Months Roads Manually maintained, Nakapelimen Link (0.7km) tarmacked, mechanized, Pian road Realigned & gravelled, culverts procured and installed, defective side drains repaired, vehicles and mechanical equipment repaired and maintained. National workshops and meetings attended

Staff salary paid for 12 Months Roads Manually maintained, Nakapelimen Link (0.7km) tarmacked, mechanized, Pian road Realigned & gravelled, culverts procured and installed, defective side drains repaired, vehicles and mechanical equipment repaired and maintained. National workshops and meetings attended

Wage Rec't:

73,640

55,230

73,640

18,410

18,410

18,410

18,410

Vote:762 Moroto Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	423,169	317,377	435,953	108,988	108,988	108,988	108,988
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	496,809	372,607	509,593	127,398	127,398	127,398	127,398
<i>Wage Rec't:</i>	73,640	55,230	73,640	18,410	18,410	18,410	18,410
<i>Non Wage Rec't:</i>	423,169	317,377	435,953	108,988	108,988	108,988	108,988
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	496,809	372,607	509,593	127,398	127,398	127,398	127,398

Vote:762 Moroto Municipal Council

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:762 Moroto Municipal Council

FY 2021/22

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:				Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
	Staff salaries paid Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes; Awareness creation and sensitisation conducted.Payment of staff salaries i.e. for the Environment Officer and Physical Planner for 12Months; Mapping of wetland and river bank encroachers, conducting awareness creation and sensitisation on wetlands and river banks restoration.		<i>Staff salaries paid Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes; Awareness creation and sensitization conducted. Payment of staff salaries i.e. for the Environment Officer and Physical Planner for 12Months; Mapping of wetland and river bank encroachers, Conducting awareness creation and sensitization on wetlands and river banks restoration</i>	Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes; Awareness creation and sensitization conducted.	Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes; Awareness creation and sensitization conducted.	Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes; Awareness creation and sensitization conducted.	Area of wetlands and river banks encroached mapped and encroachers details recorded for decision making purposes; Awareness creation and sensitization conducted.
Wage Rec't:	52,800	39,600	52,800	13,200	13,200	13,200	13,200
Non Wage Rec't:	6,445	4,834	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	59,245	44,434	57,300	14,325	14,325	14,325	14,325

Budget Output: 83 03Tree Planting and Afforestation

Vote:762 Moroto Municipal Council

FY 2021/22

Area (Ha) of trees established (planted and surviving)			10Planting and monitoring of trees in public institutions and municipality. 10 Ha of trees planted and monitored in institutions and municipality.	22 Ha of trees planted and monitored in institutions and municipality.	11 Ha of trees planted and monitored in institutions and municipality.	44 Ha of trees planted and monitored in institutions and municipality.	33 Ha of trees planted and monitored in institutions and municipality.
Number of people (Men and Women) participating in tree planting days			20Procurement of seedlings, digging of holes,purchase of maintenance materials,labour and watering cost 13 Men and 7 Women supported to participate in Tree Planting days.	2013 Men and 7 Women supported to participate in Tree Planting days.	2013 Men and 7 Women supported to participate in Tree Planting days.	2013 Men and 7 Women supported to participate in Tree Planting days.	2013 Men and 7 Women supported to participate in Tree Planting days.
Non Standard Outputs:	10 Ha of trees planted and monitored in institutions and municipality,13 Men and 7 Women supported to participate in Tree Planting days.Planting and monitoring of trees planted in public open spaces, institutions and Municipality, procurement of seedlings, lining, pitting of holes, purchase of maintenance materials, labour and watering cost.	N.A	N.A	N.A	N.A	N.A	Trees planted throughout the year monitored.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,350	1,763	3,075	769	769	769	769
Domestic Dev't:	0	0	0	0	0	0	0

Vote:762 Moroto Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,350	1,763	3,075	769	769	769	769

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			100Training of 50 Women and 50 Men in ENR monitoringWomen and Men trained in ENR monitoring	20Women and Men trained in ENR monitoring	20Women and Men trained in ENR monitoring	30Women and Men trained in ENR monitoring	30Women and Men trained in ENR monitoring
Non Standard Outputs:	Women and Men trained in ENR monitoringTraining of 50 Women and 50 Men in ENR monitoring		N/ANA	Spot messages on Environment and Natural Resources management developed	N.A	N.A	Spot messages on Environment and Natural Resources management developed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,925	731	731	731	731
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	2,925	731	731	731	731

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			4Field visits to projects, sensitization and training on approved physical developmentQuarterly Monitoring and Compliance Surveys Conducted	1Quarterly Monitoring and Compliance Surveys Conducted	1Quarterly Monitoring and Compliance Surveys Conducted	1Quarterly Monitoring and Compliance Surveys Conducted	1Quarterly Monitoring and Compliance Surveys Conducted
Non Standard Outputs:	Quarterly Monitoring and Compliance Surveys ConductedField visits to projects, sensitization and training on approved physical development		Conducted monthly environment and social management plan monitoring Conduct routine environment and social management plan monitoring.	Conducted 3 monthly environment and social management plan monitoring for all the council projects within the financial year.	Conducted 3 monthly environment and social management plan monitoring for all the council projects within the financial year.	Conducted 3 monthly environment and social management plan monitoring for all the council projects within the financial year.	Conducted 3 monthly environment and social management plan monitoring for all the council projects within the financial year.

Vote:762 Moroto Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,594	1,946	4,344	1,086	1,086	1,086	1,086
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,594	1,946	4,344	1,086	1,086	1,086	1,086

Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY		<i>10Opening of land boundaries, verification with area land committees and District land board.Land disputes settled timely.</i>	2Land disputes settled timely.	3Land disputes settled timely.	2Land disputes settled timely.	3Land disputes settled timely.
Non Standard Outputs:	Physical planning committees conducted, stationary purchased, staff welfare provided, computer equipment maintained.Facilitat ion of physical planning committees members, purchase of office equipment.	<i>Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010Conduct monthly PPC meetings. Conduct routine site inspection of developers. Receive building plans for approval. Guide project developers in line with the Physical Planning Act 2010.</i>	Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010	Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010	Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010	Physical planning committee meetings conducted; Routine inspection of buildings to ensure they conform to the building standards under the physical planning act 2010
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,389	10,042	14,844	3,711	3,711	3,711
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:762 Moroto Municipal Council

FY 2021/22

Total For KeyOutput	13,389	10,042	14,844	3,711	3,711	3,711	3,711
<i>Wage Rec't:</i>	52,800	39,600	52,800	13,200	13,200	13,200	13,200
<i>Non Wage Rec't:</i>	26,779	20,084	29,689	7,422	7,422	7,422	7,422
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	79,579	59,684	82,489	20,622	20,622	20,622	20,622

Vote:762 Moroto Municipal Council

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Vote:762 Moroto Municipal Council

FY 2021/22

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	09 UWEP Projects Monitored and followed. 01 refresher training activity conducted and stationery purchased. 08 Projects generated and approved. stakeholders oriented on OPM programme. Monitoring of UWEP activities, follow up of UWEP activities , conducting refresher training for the beneficiaries and purchase of stationery. generating and approving OPM groups. orientation of stakeholders on OPM programme	20 project proposals generated, appraised and fund and Monitored. 20 groups submitted to Kampala for funding. office stationery purchased Mobilization and Generation, appraisal, approval and funding of women and youth groups to benefit from government programmes. Monitoring and support supervision of groups Submission of Project proposals to the Ministry for funding. Office Operations	20 project proposals generated, appraised and fund and Monitored. 20 groups submitted to Kampala for funding. office stationery purchased	20 project proposals generated, appraised and fund and Monitored. 20 groups submitted to Kampala for funding. office stationery purchased	20 project proposals generated, appraised and fund and Monitored. 20 groups submitted to Kampala for funding. office stationery purchased	20 project proposals generated, appraised and fund and Monitored. 20 groups submitted to Kampala for funding. office stationery purchased
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	42,501	31,876	40,008	10,002	10,002	10,002
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	42,501	31,876	40,008	10,002	10,002	10,002

Budget Output: 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:	Fencing of the Municipal Library Completed and Costs cleared. Fence the Municipal Library					
Wage Rec't:	0	0	0	0	0	0

Vote:762 Moroto Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	7,119	5,339	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,119	5,339	0	0	0	0	0

Budget Output: 81 05Adult Learning

No. FAL Learners Trained

Non Standard Outputs:	7 FAL instructors facilitated with Honorarium Stationery for FAL classes purchased Payment of Honorarium for 8 FAL Instructors Purchase of stationary for FAL classes	130130130 <i>honorariah payed for FAL instructors stationery purchased for FAL instructors and learnersquarterly payment of honorariah for FAL instructors purchase of stationery for FAL learners and instructors</i>	honorariah payed for FAL instructors stationery purchased for FAL instructors and learners	honorariah payed for FAL instructors stationery purchased for FAL instructors and learners	honorariah payed for FAL instructors stationery purchased for FAL instructors and learners	honorariah payed for FAL instructors stationery purchased for FAL instructors and learners
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	728	546	660	165	165	165
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	728	546	660	165	165	165

Budget Output: 81 06Support to Public Libraries

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:

Quarterly reports submitted to the Ministry of Gender
The National Book week celebrated
National workshops attended
newspapers
purchasedSubmit quarterly reports to the Ministry of Gender. Celebrate the National book week festival
Purchase of airtime
Attend national workshops.purchas e of news papers

Library staff welfare provided. Books,periodicals,p urchased. internet for Library connected. capacity for the Library staff built Departmental trips made Library equipment Maintained Office Equipment purchased and maintained welfare facilitation for the Library staff purchase of books, periodicals and Newspapers. internet connectivity for the Library training for the 02 library staff purchasing and maintaining the Library equipment

Library staff welfare provided. Books,periodicals, purchased. internet for Library connected. capacity for the Library staff built Departmental trips made Library equipment Maintained Office Equipment purchased and maintained

Library staff welfare provided. Books,periodicals, purchased. internet for Library connected. capacity for the Library staff built Departmental trips made Library equipment Maintained Office Equipment purchased and maintained

Library staff welfare provided. Books,periodicals, purchased. internet for Library connected. capacity for the Library staff built Departmental trips made Library equipment Maintained Office Equipment purchased and maintained

Library staff welfare provided. Books,periodicals, purchased. internet for Library connected. capacity for the Library staff built Departmental trips made Library equipment Maintained Office Equipment purchased and maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,845	8,884	14,893	3,723	3,723	3,723	3,723
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,845	8,884	14,893	3,723	3,723	3,723	3,723

Budget Output: 81 07Gender Mainstreaming

Vote:762 Moroto Municipal Council

FY 2021/22[illegible]

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>20follow up children casesChildren cases handled and settled</i>	5Children cases handled and settled	5Children cases handled and settled	5Children cases handled and settled	5Children cases handled and settled
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Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:		10 Youth projects approved and funded Progress reports submitted to the Ministry on quarterly basis. 10 Youth groups trained on record management and financial management YLP funds recovered Youth groups funded. Generate and approve Youth projects Submit progress reports to the Ministry Train successful groups on financial management and record keeping Funding the Youth groups Follow up of YLP recoveries	<i>YLP projects supervised and Monitored. Community mobilized on YLP Programme. YLP beneficiaries appraised, approved for funding. project proposals submitted to the Ministry for funding Monitoring and supervision of YLP projects. Mobilization of community members on YLP. Appraisal and approval of YLP projects. submission of project proposals to the Ministry for funding</i>	YLP projects supervised and Monitored. Community mobilized on YLP Programme. YLP beneficiaries appraised, approved for funding. project proposals submitted to the Ministry for funding	YLP projects supervised and Monitored. Community mobilized on YLP Programme. YLP beneficiaries appraised, approved for funding. project proposals submitted to the Ministry for funding	YLP projects supervised and Monitored. Community mobilized on YLP Programme. YLP beneficiaries appraised, approved for funding. project proposals submitted to the Ministry for funding	YLP projects supervised and Monitored. Community mobilized on YLP Programme. YLP beneficiaries appraised, approved for funding. project proposals submitted to the Ministry for funding
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	7,250	1,813	1,813	1,813	1,813
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,250	1,813	1,813	1,813	1,813

Budget Output: 81 09Support to Youth Councils

Vote:762 Moroto Municipal Council

FY 2021/22

No. of Youth councils supported		3Holding youth council meetings.		103 Youth councils supported 01at the Municipal Level,Two at the division level to hold their meetings	103 Youth councils supported 01at the Municipal Level,Two at the division level to hold their meetings	103 Youth councils supported 01at the Municipal Level,Two at the division level to hold their meetings	103 Youth councils supported 01at the Municipal Level,Two at the division level to hold their meetings
		conducting field visits and support supervision to the youth groups					
		03 Youth councils supported 01at the Municipal Level,Two at the division level to hold their meetings					
Non Standard Outputs:		field visit and support supervision for the youth groups doneMonitoring and support supervision for the youth groups		field visit and support supervision for the youth groups done	field visit and support supervision for the youth groups done	field visit and support supervision for the youth groups done	field visit and support supervision for the youth groups done
Quarterly council meetings conducted by the Youth councils. Field monitoring visits conducted. 01 refresher training conducted purchase of stationeryConduct quarterly council meetings Conduct field monitoring visit to the youth groups. conducting refresher training for the youth beneficiaries							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	80,507	60,380	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	80,507	60,380	600	150	150	150	150

Budget Output: 81 10Support to Disabled and the Elderly

Vote:762 Moroto Municipal Council

FY 2021/22

No. of assisted aids supplied to disabled and elderly community		2Funding of PWD groups02 persons with disabilities supported to form and access projects.01 at North division, and 01 at south division		102 persons with disabilities supported to form and access projects.01 at North division, and 01 at south division	102 persons with disabilities supported to form and access projects.01 at North division, and 01 at south division	102 persons with disabilities supported to form and access projects.01 at North division, and 01 at south division	102 persons with disabilities supported to form and access projects.01 at North division, and 01 at south division
Non Standard Outputs:	Disability council meeting conducted quarterly 2 disability projects fundedConducting disability council meeting on quarterly basis Generate and fund 2 disability projects	Disability Council meeting conducted PWD project groups generated ,approved and funded field visit and support supervision conducted for PWD conducting PWD council meeting generation of PWD groups to access the special grants Monitoring and support supervision for PWD groups		Disability Council meeting conducted	Disability Council meeting conducted	Disability Council meeting conducted	Disability Council meeting conducted
				PWD project groups generated ,approved and funded	PWD project groups generated ,approved and funded	PWD project groups generated ,approved and funded	PWD project groups generated ,approved and funded
				field visit and support supervision conducted for PWD	field visit and support supervision conducted for PWD	field visit and support supervision conducted for PWD	field visit and support supervision conducted for PWD
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,400	350	350	350	350

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported		3Conducting Women council meetingsWomen Councils supported to hold their meetings.01 at Municipal Level,02 at division level		1Women Councils supported to hold	1Women Councils supported to hold	1Women Councils supported to hold	1Women Councils supported to hold
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Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:	09 UWEP groups supervisedFollow up and support supervision for the UWEP groups		<i>Women groups Monitored and Supervised monitoring/field visit to the Women groups</i>	Women groups Monitored and Supervised	Women groups Monitored and Supervised	Women groups Monitored and Supervised	Women groups Monitored and Supervised
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	507	380	<i>793</i>	198	198	198	198
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	507	380	793	198	198	198	198

Budget Output: 81 17Operation of the Community Based Services Department

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:	02 staffs paid for library and community ,workplans submitted to the Ministry of Gender,labour and Social development. street children mobilised. YLP projects followed and supervised,and fuel for mobilisation procured payment of staff salaries,Submission of work plans to the ministry of Gender, mobilisation of street children around town, sensitizations on the national programmes purchase of fuel and stationery and fuel for operation of community based department, follow up of YLP groups		<i>Department staff salaries paid</i> <i>Departmental trips made. community members mobilized on National programmes. office equipment Maintained stationery purchased street children mobilizedpaying salaries for the staff Travel inland for departmental trips community Mobilization on National programmes. maintenance of office equipment. Mobilization of street children. gender mainstreaming exercise conducted</i>	Department staff salaries paid	Department staff salaries paid	Department staff salaries paid	Department staff salaries paid	
				Departmental trips made.	Departmental trips made.	Departmental trips made.	Departmental trips made.	
				community members mobilized on National programmes. office equipment Maintained stationery purchased street children mobilized	community members mobilized on National programmes. office equipment Maintained stationery purchased street children mobilized	community members mobilized on National programmes. office equipment Maintained stationery purchased street children mobilized	community members mobilized on National programmes. office equipment Maintained stationery purchased street children mobilized	
	Wage Rec't:	19,153	14,365	19,453	4,863	4,863	4,863	4,863
	Non Wage Rec't:	5,162	3,871	3,324	831	831	831	831
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0

Vote:762 Moroto Municipal Council

FY 2021/22

Total For KeyOutput	24,315	18,236	22,777	5,694	5,694	5,694	5,694
<i>Wage Rec't:</i>	19,153	14,365	19,453	4,863	4,863	4,863	4,863
<i>Non Wage Rec't:</i>	153,310	114,983	83,487	20,872	20,872	20,872	20,872
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	172,463	129,347	102,940	25,735	25,735	25,735	25,735

Vote:762 Moroto Municipal Council

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

78

Vote:762 Moroto Municipal Council

FY 2021/22

No of qualified staff in the Unit			<i>1Advertise and recruit PlannerPlanner Recruited</i>	Planner Recruited	Planner Recruited	Planner Recruited	Planner Recruited
Non Standard Outputs:	Preparation and submission of Quarterly performance reports MoFPED. Bench marking on PBS activities to other LGs conductedPrepare and submit Quarterly performance reports to MoFPED. Conduct Bench marking on PBS activities to other LGs.		<i>Budget Conference for FY 2022/23 conducted and reports produced Workplans and Budgets for FY 2022/23 produced and submitted to the MoFPED Quarterly Performance Reports prepared and submitted to MoFPEDConduct Budget Conference for FY 2022/23 Prepare and Submit Workplans, Budgets FY 2022/23 Prepare and Submit Quarterly performance reports Q1, Q2, Q3, and Q4</i>	Budget Conference for FY 2022/23 conducted and reports produced Workplans and Budgets for FY 2022/23 produced and submitted to the MoFPED Quarterly Performance Reports prepared and submitted to MoFPED	Budget Conference for FY 2022/23 conducted and reports produced Workplans and Budgets for FY 2022/23 produced and submitted to the MoFPED Quarterly Performance Reports prepared and submitted to MoFPED	Budget Conference for FY 2022/23 conducted and reports produced Workplans and Budgets for FY 2022/23 produced and submitted to the MoFPED Quarterly Performance Reports prepared and submitted to MoFPED	Budget Conference for FY 2022/23 conducted and reports produced Workplans and Budgets for FY 2022/23 produced and submitted to the MoFPED Quarterly Performance Reports prepared and submitted to MoFPED
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	5,100	3,825	<i>5,800</i>	1,450	1,450	1,450	1,450
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	5,100	3,825	5,800	1,450	1,450	1,450	1,450

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical Abstract updated and produced Collect information on indicators per department	<i>Statistical abstract compiled and produced Collect and input statistical data from various departments and parishes</i>	Statistical abstract compiled and produced	Statistical abstract compiled and produced	Statistical abstract compiled and produced	Statistical abstract compiled and produced
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Vote:762 Moroto Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	1,200	300	300	300	300

Budget Output: 83 04Demographic data collection

Non Standard Outputs:	Population data indicators collectedCollect population data indicators.	<i>Strategic Plan for Statistics produced yearlyCollect and compile demographic data from various stakeholders</i>	Strategic Plan for Statistics produced yearly	Strategic Plan for Statistics produced yearly	Strategic Plan for Statistics produced yearly	Strategic Plan for Statistics produced yearly
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250

Budget Output: 83 06Development Planning

Non Standard Outputs:	The Municipal Development Plan Ope-rationalized Conduct popularization activities of the plan	<i>Annual reviews for the Development Plan conducted and reports producedConduct annual reviews for MDP III Produce Annual reports</i>	Annual reviews for the Development Plan conducted and reports produced	Annual reviews for the Development Plan conducted and reports produced	Annual reviews for the Development Plan conducted and reports produced	Annual reviews for the Development Plan conducted and reports produced
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	2,200	550	550	550
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	1,300	975	2,200	550	550	550

Budget Output: 83 07Management Information Systems

Vote:762 Moroto Municipal Council

FY 2021/22

Non Standard Outputs:	Production of office and activity reportsPrepare activity reports		<i>Proper data management of the department conductedConduct data back up and storage of the department Purchase data storage facilities</i>	Proper data management of the department conducted	Proper data management of the department conducted	Proper data management of the department conducted	Proper data management of the department conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	388	97	97	97	97
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	388	97	97	97	97

Budget Output: 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Activity Monitoring reports producedConduct monitoring of sector activities and projects		<i>Multi sectoral monitoring conducted on quarterly basis Quarterly monitoring reports produced and sent to the MinistryConduct quarterly multi sectoral monitoring of councils projects Collect data and compile monitoring reports</i>	Multi sectoral monitoring conducted on quarterly basis	Multi sectoral monitoring conducted on quarterly basis	Multi sectoral monitoring conducted on quarterly basis	Multi sectoral monitoring conducted on quarterly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,360	2,520	5,500	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:762 Moroto Municipal Council

FY 2021/22

Total For KeyOutput	3,360	2,520	5,500	1,375	1,375	1,375	1,375
<i>Wage Rec't:</i>	27,600	20,700	27,600	6,900	6,900	6,900	6,900
<i>Non Wage Rec't:</i>	20,360	15,270	22,988	5,747	5,747	5,747	5,747
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	47,960	35,970	50,588	12,647	12,647	12,647	12,647

Vote:762 Moroto Municipal Council

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

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FY 2021/22

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	Internal Audit Quarterly reports produced, Submitted and distributed Staff salaries Paid National workshops attendedProduce internal audit reports Payment of staff salaries Attending national workshops			1.Salary for the staff paid for all the 12 months 2. stationary purchased for management 3. motorcycle maintained for all the quarters 4. fuel for Motorcycle purchased 5. travel inland for submission of reportspayment of Salary for the staff for each months 2. Purchase of stationary for management 3. Maintenance of motorcycle for all the quarters 4. Purchase of fuel for Motorcycle on quarterly basis 5. travel inland for submission of reports	1.Salary for the staff paid for all the 12 months 2. stationary purchased for management 3. motorcycle maintained for all the quarters 4. fuel for Motorcycle purchased 5. travel inland for submission of reports	1.Salary for the staff paid for all the 12 months 2. stationary purchased for management 3. motorcycle maintained for all the quarters 4. fuel for Motorcycle purchased 5. travel inland for submission of reports	1.Salary for the staff paid for all the 12 months 2. stationary purchased for management 3. motorcycle maintained for all the quarters 4. fuel for Motorcycle purchased 5. travel inland for submission of reports	1.Salary for the staff paid for all the 12 months 2. stationary purchased for management 3. motorcycle maintained for all the quarters 4. fuel for Motorcycle purchased 5. travel inland for submission of reports
Wage Rec't:	10,515	7,886	11,584	2,896	2,896	2,896	2,896	2,896
Non Wage Rec't:	4,252	3,189	6,050	1,513	1,513	1,513	1,513	1,513
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	14,767	11,075	17,634	4,409	4,409	4,409	4,409	4,409

Budget Output: 82 02Internal Audit

Vote:762 Moroto Municipal Council

FY 2021/22

Date of submitting Quarterly Internal Audit Reports				2021-03-091. <i>Internal Audit reports submitted</i>	2022-09-03Date of submitting Quarterly Internal Audit Reports	2022-09-03Date of submitting Quarterly Internal Audit Reports	2022-09-03Date of submitting Quarterly Internal Audit Reports	2022-09-03Date of submitting Quarterly Internal Audit Reports
No. of Internal Department Audits				2. Submit <i>Quarterly Internal Audit ReportsDate of submitting Quarterly Internal Audit Reports</i>	1No. of Internal Department Audits	1No. of Internal Department Audits	1No. of Internal Department Audits	1No. of Internal Department Audits
Non Standard Outputs:				41. Internal <i>Department Audits reports produced</i>				
				2. Prepare Audit , 3. Report preparations, 4. Distributions and submissionsNo. of Internal Department Audits				
				1. stationary purchased, 2. maintained of a motorcycle 1. Purchase of stationary on quarterly basis 2. Quarterly maintenance of a motorcycle	1. stationary purchased, 2. maintained of a motorcycle	1. stationary purchased, 2. maintained of a motorcycle	1. stationary purchased, 2. maintained of a motorcycle	1. stationary purchased, 2. maintained of a motorcycle
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	5,860	4,395	5,462		1,366	1,366	1,366	1,366
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	5,860	4,395	5,462		1,366	1,366	1,366	1,366
<i>Wage Rec't:</i>	10,515	7,886	11,584		2,896	2,896	2,896	2,896
<i>Non Wage Rec't:</i>	10,112	7,584	11,512		2,878	2,878	2,878	2,878
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0

Vote:762 Moroto Municipal Council

FY 2021/22

Total For WorkPlan	20,627	15,470	23,096	5,774	5,774	5,774	5,774
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Vote:762 Moroto Municipal Council

FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01 Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			<i>12monthly staff salaries paid on timepayment of staff salaries</i>	3payment of staff salaries for the months of July, August and September	3payment of staff salaries for the months of October, November and December	3payment of staff salaries for January, February and march	3payment of staff salaries for the months of April, May and June
No of businesses inspected for compliance to the law			<i>250trading licence inspection exercises national workshops and conferences attendedBusiness inspection and enumeration conducted submission of quarterly</i>	62Business inspection and enumeration for north division	64Business inspection and enumeration for south division	124Business inspection and enumeration for both divisions	0enumeration of new entrances
No of businesses issued with trade licenses			<i>300trading licences issuanceissuance of trading licences to new and old businesses</i>	75a minimum of 75 business is targeted for trading licence issuance in the first quarter	7575 business that are up to standerd to be issued with trading licences	150all targeted business, issued, inspected and trading licence verified	trading licences issued to new businesses

Vote:762 Moroto Municipal Council

FY 2021/22

No. of trade sensitisation meetings organised at the District/Municipal Council			<i>4training conducted for private sector actors Vendors sensitized on trade licensing, amendments of schedule, instruments, savings and investments and financial literacy</i>	01training traders on financial literacy and importance of saving	01sensitization and awareness creation on the importance of business registration and trading licence compliance	01business promotion strategies	01sensitization on importance of branding, labelling and business formalization
Non Standard Outputs:	N/AN/A		<i>quarterly submission of department reports to Ministry of Trade and national conferences attended , implementation of programs such as Emyooga quarterly submission of department reports to Ministry of Trade and national conferences attended , implementation of programs such as Emyooga</i>	quarterly submission of department reports to Ministry of Trade and national conferences attended , implementation of programs such as Emyooga	department reports to Ministry of Trade and national conferences attended , implementation of programs such as Emyooga	department reports to Ministry of Trade and national conferences attended , implementation of programs such as Emyooga	department reports to Ministry of Trade and national conferences attended , implementation of programs such as Emyooga
<i>Wage Rec't:</i>	13,443	10,082	<i>15,640</i>	3,910	3,910	3,910	3,910
<i>Non Wage Rec't:</i>	5,001	3,751	<i>5,852</i>	1,463	1,463	1,463	1,463
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	18,444	13,833	21,491	5,373	5,373	5,373	5,373

Budget Output: 83 02Enterprise Development Services

Vote:762 Moroto Municipal Council

FY 2021/22

No of awareness radio shows participated in			<i>2target groups trained on enterprise selectionTrain women and youth groups on enterprise selection</i>	0	1Youth entrepreneurs trained and guided on enterprise selection	0	1women groups trained on enterprise selection, business planning and management
No of businesses assisted in business registration process			<i>100 Conduct Business registration exercise for new businessesNew businesses assisted to register and acquire licences</i>	25New businesses assisted to register and acquire licences	25New businesses assisted to register and acquire licences	25New businesses assisted to register and acquire licences	25New businesses assisted to register and acquire licences
Non Standard Outputs:		N/A					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,500	3,375	2,000	500	500	500
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	4,500	3,375	2,000	500	500	500

Vote:762 Moroto Municipal Council

FY 2021/22

Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			<i>4reports disseminateddissemination of data reports</i>	1report on data collected disseminated accordingly	1market price charts disseminated	1report on production and value additon levels disseminated	1loacal content shelf space established
No. of producers or producer groups linked to market internationally through UEPB			<i>2data collection exercise reports submitted to MTICdata collection carried out for consumer commodities and agriculture Update MTIC with market price</i>	1data collection exercise on consumer goods and agriculture products in the market	0	1price data collection carried out for monitoring market prices	
Non Standard Outputs:		N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	500	375	2,050	513	513	513	513
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	500	375	2,050	513	513	513	513

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>4mobilization and sensitization training to be conducted for formation of more SACCOs, Supervision of two existing SACCOs Groups mobilized and trained to form SACCOs SACCOs supervised and given technical guidance</i>	1Groups mobilized and trained to form SACCOs supervised	1groups mobilized and trained on sacco formation and cooperative principles	1existing saccos members trained on governance and financial management	1teacher sacco leaders trained on cooperative principles
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Vote:762 Moroto Municipal Council

FY 2021/22

No. of cooperative groups mobilised for registration			<i>2mobilisation of groups for SACCO registrationSACCO s registered and operation certificates acquired</i>	2two association to be identified and sensitized to form saccos	0	0	2two identified groups asisted with registration process with MTIC
No. of cooperatives assisted in registration			<i>2registration of saccostwo mobilized saccos assisted to register</i>		0	0	2Certificates of registration acquired and technical back stopping rendered to newly formed saccos
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0
<i>Non Wage Rec't:</i>	4,100	3,075	<i>5,000</i>		1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	<i>0</i>		0	0	0
<i>External Financing:</i>	0	0	<i>0</i>		0	0	0
Total For KeyOutput	4,100	3,075	5,000		1,250	1,250	1,250

Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>25Registration and classification of hospitality facilities; hotels, lodges and safari campsHospitality facilities registered</i>	25Hospitality facilities registered	0	25Hospitality facilities registered
No. and name of new tourism sites identified			<i>4Identification, naming of tourism sitesNumber and names of tourism site identified</i>			

Vote:762 Moroto Municipal Council

FY 2021/22

No. of tourism promotion activities
meanstremed in district development plans

*4conduct training
and sensitization
on hospitality,
customer care for
hotel operators,
tour guides and
food
handlerstraining
on hospitality and
customer care
conducted*

1training on
hospitality and
customer care
conducted

1training on
hospitality and
customer care
conducted

1training on
hospitality and
customer care
conducted

1training on
hospitality and
customer care
conducted

Non Standard Outputs:

*tourism profile for
moroto municipal
council
updatedprofiling of
tourism facilities
and activities*

tourism profile
updated

tourism profile
updated

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 3,203 2,402 5,000 1,250 1,250 1,250 1,250

Domestic Dev't: 0 0 0 0 0 0 0

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 3,203 2,402 5,000 1,250 1,250 1,250 1,250

Budget Output: 83 06Industrial Development Services

A report on the nature of value addition
support existing and needed

*2Registration and
training of existing
value addition
groupsNumber of
Value addition
groups registered
and train*

1Enumeration of
value addition
facilities within the
municipality

0

0

1number of
existing value
addition groups
identified

No. of opportunites identified for industrial
development

*8identification of
industrial
opportunities for
developmentidenti
ed industrial
opportunities
information
disseminated for
public consumption*

2identify industrial
opportunities

2identify industrial
opportunities

4industrial
opportunities
identified and
information
desseminated

0

Vote:762 Moroto Municipal Council

FY 2021/22

No. of producer groups identified for collective value addition support		2identification of producer groups and training on value chain managementtwo eligible value addition groups identified and linked to the market		2two groups identified for collective value addition, for peanut butter and produce			
No. of value addition facilities in the district		0N/A	0N/A	0N/A	0N/A	0N/A	
Non Standard Outputs:							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,391	1,043	3,226	807	807	807	807
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,391	1,043	3,226	807	807	807	807
<i>Wage Rec't:</i>	13,443	10,082	15,640	3,910	3,910	3,910	3,910
<i>Non Wage Rec't:</i>	18,695	14,021	23,128	5,782	5,782	5,782	5,782
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	32,138	24,103	38,768	9,692	9,692	9,692	9,692

N/A