

Vote: 762 Moroto Municipal Council

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Foreword

This is the Local Government Budget Estimates for Moroto Municipal Council for the Financial years 2012/13. It has been prepared in accordance with Section 78(1) of the Local Government Act . This Budget Estimates is also inline with the Budget Call Circular for 2012/13 financial year. This Budget Estimate has also been produced based on the National priorities. Based on the above provisions, the priority areas for Moroto Municipal Council for this financial year include; Roads and Water, Health, Education and Community Based Services among others. To undertake the above priorities the council expects the following as revenues:204,715,000(6.7%) as local revenue,2,854,367,000(93.3%) as central government grants . I would like to extend my sincere appreciation to all stakeholders who ably participated during the process of coming up with this Budget Estimates and more so the Municipal Technical Planning Committee, honourable Councilors and the general Community of this Town who confirmed most of the investments for this financial year 2012/13. This Council is equally grateful to MoFPED , MoLG and all the line Ministries for all the support extended during the course of 2011/12 financial year, we are sincerely grateful. Although this Council has continued to register anumber of achievements in the various sectors, anumber of challenges to service delivery yet needs to urgetly be attended to. Some of the challenges include; Inadequte funding, inadequate office space, , lack of transport for most of the departments,low local revenue to mention but afew. Lastly, I would like to invite every one to join hands and contribute to the interventions towards the Development and growth of Moroto Municipality into aplace of prosperous and peaceful people who are able to meet their needs and effectively contribute to the Development of Uganda.

For God and My Country

Hon. Lemu Alex Longoria, Mayor/Moroto Municipality.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	478,796	299,504	384,621
2a. Discretionary Government Transfers	318,891	318,891	326,381
2b. Conditional Government Transfers	1,658,727	1,396,521	1,931,869
2c. Other Government Transfers	994,178	548,067	3,379,471
3. Local Development Grant	93,785	66,705	54,085
4. Donor Funding	24,418	24,386	22,201
Total Revenues	3,568,795	2,654,074	6,098,628

Revenue Performance in 2012/13

In 2012/13 financial year, the planned total budget amounted to UGX.3,568,795,000. However, at the end of the second half for the financial year under review, the cumulative receipts amounted to UGX.2,654,074,000 equivalent to 74% of the total budgeted revenues. The under performance in the cumulative receipts compared to the planned budget was largely due to the failure to receive world bank funds coupled by poor performance in revenue from property rate and Budget Cuts for the Development grants under Education, Health, Water, Roads and Engineering Departments that were experienced in fourth quarter of the financial year under review. For the specific revenue sources, the cumulative planned budget for Local revenue was UGX.478,796,000, however, as at the end of the second half of the financial year under review cumulative receipt for Local revenue amounted to UGX.299,504,000 equivalent to 63% of the planned Local revenue budget. As highlighted above, the underperformance in Local revenue was mainly attributed to the short fall in property rate that formed the greatest percentage of the planned local revenue for 2012/13 financial year. The planned budget for Central Government transfers stood at UGX.3,065,581,000 and at the end of the second half of 2012/13 financial year, the cumulative receipts for Central Government amounted to UGX.2,330,184,000 equivalent to 76% of the planned budget for central government transfers. As mentioned above, the short fall of 24% in the planned central government transfers was attributed to the failure to receive world bank funds and budget cuts that was experienced in fourth quarter for mainly development grants. For Donor funds, the planned budget for the financial year under review was UGX.24,418,000 and out of which, the cumulative receipt at the end of the year amounted to UGX.24,358,000 equivalent to 99.8%. The good performance in donor funding as highlighted was because donors that included Irish Aid, Save the Children international and Skill Enhancement for Alternative livelihood honoured their commitment. From the analysis above, the contribution to the cumulative receipt for the specific revenue sources were as follows: Central Government Transfers formed the greatest amount equivalent to 88% (UGX.2,330,184,000) followed by Local revenue that comprised 11% (299,504,000) and Donor funding comprised of only 1% (24,386,000) of the cumulative receipt.

Planned Revenues for 2013/14

Local Revenue collection for 2013/14 financial year is forecasted at UGX. 370,976,000 compared to UGX.478,796,000 in 2012/13 financial year. The significant decline in the forecasted Local revenue is due to the low projection in property rate to be collected. Comparing the projected local revenue for 2013/14 financial year to the actual collections in the previous financial year, the actual local revenue collections is expected to improve than in 2012/13 financial year because of the boost that is expected from the daily water collections. The main sources of Local revenue are expected to not vary significantly from those of 2012/13 FY. The key components of the expected total Local revenue is from Park fees, house rents, revenue from billboards, Local hotel tax, Local Service Tax, Trading License, slaughter fees, water and revenue from property rate. In regard to central Government, the revenue forecast for 2013/14 has been forecasted at UGX. 5,478,744,000. The sharp rise in the projected central government transfers is because of the expected world bank funds under the Uganda Support to Municipalities Infrastructural programme (USMID) that is expected to contribute over 50% of the planned budget for 2013/14 FY. The key compositions of central government transfers during 2013/14 FY comprise of: - World Bank funding, Uganda Road Fund, PRDP, salary grants and unconditional grant wage among other grants. Donor funds for the next financial year have been forecasted to drop slightly from UGX. 24,418,000 to UGX.22,201,000. This is because support from some of the donors that included Irish Aid under capacity building ended in December, 2012. In the next financial year the main donors are expected from unicef and save the Children in Uganda and their support is expected to mainly go to

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Education Department.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	443,046	319,421	726,228
2 Finance	88,547	88,859	116,786
3 Statutory Bodies	209,228	215,299	234,118
4 Production and Marketing	29,496	10,098	2,463,663
5 Health	580,668	388,227	615,299
6 Education	846,237	793,199	1,182,385
7a Roads and Engineering	1,093,580	469,504	478,013
7b Water	107,521	35,852	154,837
8 Natural Resources	65,730	47,041	41,175
9 Community Based Services	45,213	36,702	42,131
10 Planning	36,280	30,975	29,605
11 Internal Audit	23,249	18,526	14,388
Grand Total	3,568,795	2,453,704	6,098,628
Wage Rec't:	1,114,782	978,462	1,406,298
Non Wage Rec't:	816,530	741,935	1,330,957
Domestic Dev't	1,613,065	708,949	3,339,172
Donor Dev't	24,418	24,358	22,201

Expenditure Performance in 2012/13

As at the end of the second half of 2012/13 financial year, the cumulative disbursement out of the cumulative receipt of UGX.2,654,074,000 amounted to UGX.2,524,681,000 equivalent to 95% of the cumulative receipt. The greatest percentage out of 5% that remained in the general fund account was mainly revenue that was received from the MoFPED for the treatment of the Mayor in India that came towards the end of the financial year, 2012/13. From what was disbursed to the Department, the cumulative expenditure at the end of the second half amounted to UGX.2,453,704,000 equivalent to 97% of the cumulative disbursement to the Departments. The failure to meet the expenditure target of 100% as at the end of the second half of the financial under review was because the private operator procured by the Ministry of Water to handle Moroto Town Water system started work in 2013/14 financial year and therefore, the planned out puts under PRDP Water that was meant to be implemented using private water operator wasn't implemented.

Planned Expenditures for 2013/14

During this financial year, 2013/14, Moroto Municipal Council plans to spend up to UGX.6,098,628,000 compared to UGX.3,568,795,000 planned in 2012/13 financial year. The sharp rise in the total budget for 2013/14 financial year is because of the support expected from world bank under the Uganda support to Municipalities Infrastructure development Programme (USMID). That is UGX.2,873,213,000 is expected as world bank funding for the construction of a modern Bus terminal in Moroto Town and support to Capacity Building. Administration Department estimates to spend UGX.726,228,000 against UGX.443,046,000 Planned in 2012/13. The great increase in the resources allocated to the Department is because of world bank funds for capacity development allocated to the Department. Finance expects to spend UGX. 116,786,000 compared to UGX.88,547,000 in 2012/13 FY, the increase in resource allocated to the Department is because of the increase in local revenue allocated to the Department as an incentive to strengthen Local Revenue monitoring in the Council. Statutory bodies expects to spend UGX.234,118,000 compared to 209,228,000 planned in 2012/13 FY. The increase in the resources allocated to the Department is because of the balance for Mayors treatment brought forward from 2012/13 financial year. Production plans to spend UGX.2,463,663,000. The significant increase in the planned expenditure is because the construction of a modern Bus terminal under world bank funds is to be implemented under the Department. Health Plans to spend UGX 615,299,000 compared to UGX.580,668,000 2012/13 FY. This is because more PRDP funds has been allocated to the Department to make DMOs Clinic Health Centre II and Nakapelimen HCIIIs more functional, Education plans to spend UGX.1,182,385,000

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compared to UGX.846,237,000 planned in 2012/13 F.The increase in resources allocated to the Department is because of the slight increase in donor funds expected from save the Children in Uganda and unicef. Engineering plans to spend UGX. 478,013,000 compared to UGX 1,093,000,000 planned in 2012/13 FY. The significant reduction in the engineering planned expenditure is because of the shifting of the the project of Moroto town park which was initially under works to production. Water Department plans to spend UGX. 154,837,000 compared to UGX. 107,521,000 in 2012/13 FY, the increase in the allocation to the Department is because of the balance from PRDP carried forward from 2012/13 financial which was meant for the extension of piped water to areas currently not being served or under served.. Natural Resource Department plans to spend UGX. 41,175,000 compared to UGX.65,730,000.The decline in the planned expenditure under the department is because of the reduced PRDP allocations than was in 2012/13 FY. Community Based Service Department plans to spend UGX. 42,131,000 compared to UGX. 45,213,000 planned expenditure in 2012/13 FY. Planning Department expects to spend UGX.29,605,000 Compared to UGX.36,280,000 in 2012/13 financial year This is because no donor has yet made commitment to support the Department than was the case in FY2012/13. Internal Audit Department plans to spend UGX. 14,388,000, the decline in resource allocated to the Department is because of the shifting of salary for the finance office which was initially planned under audit Department. Some of the key expenditure plans expected to be under taken under health include: Construction of 1 health staff house in nakapelimen HC III(UGX.80,000,000), completion of fencing of Nakapelimen HC III(87,000,000), Extension of hydro Electricity power to Natumkaskou and Nakapelimen Health Centres. Under Education some of the key expenditure Plans include: completion of the construction of 2 Classrooms at Prision P/S(32,000,000) construction of 2 class rooms at police primary school(UGX 55,000,000), procurement of 206 desks, 13 Chairs and 13 tables for Moroto Municipal P/S & Prision P/S(UGX.39,390,000), Construction of 4 Five stance VIP Latrines at Moroto Municipal Council P/S and Moroto Prision P/S (UGX.70,217,000) . Under Works, the key expenditure plans include: Routine maintenance and rehabilitation of Achia road,Akamu road,operation & maintenace of 1 grader, 3 pick up vehicles, 3 lorries,construction of 0.5 km drainage along Odeke road. Under water some of the key expenditure plans include: operation and maintenance of the water system, extension of the water system by 800m.

Challenges in Implementation

The major constraint anticipated in implementing future plansinclude: Inadequate staffing which is anticipated to affect the implementation of the budget through heavy workload which may slow implementation of the workplans for 2013/14 FY given that the current staffing level is at only 36%. On the other hand, lack of cooperation of the public in the timely payment of revenues may affect timely and effective delivery of services which are to be funded under Local revenue. In addition to the above, the effect of climate change which was the case for 2012/13 financial year is also anticipated to affect the implementation of the budget through unpredictable weather partterns which makes it challenging in implementing projects such as drainage channels and VIP latrines. In nut shell, the weak capacity especially of the local contractors is also anticipated to affect the implementation of the 2013/14 financial years budget through slow execution of construction works leading to low absorption of funds.

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	478,796	299,504	384,621
Miscellaneous	30,000	968	19,645
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		17	650
Refuse collection charges/Public convenience	100	0	500
Property related Duties/Fees	153,213	1,010	
Park Fees	20,000	7,387	34,400
Other licences	1,750	0	4,000
Registration Fees	300	0	
Occupational Permits	800	400	8,000
Local Service Tax	15,792	88,559	16,937
Market/Gate Charges	7,420	8,987	26,103
Land Fees	7,991	200	13,000
Local Hotel Tax	10,035	8,026	17,440
Advertisements/Billboards	4,600	1,583	4,500
Inspection Fees	4,277	1,580	1,500
House rent	27,776	25,477	27,776
Other Fees and Charges	28,626	25,004	6,000
Business licences	6,393	5,380	17,910
Utilities(Water)	28,500	9,143	100,000
Voluntary Transfers(Recurent)	1,500	0	5,000
Rent & Rates from private entities	104,457	106,791	30,000
Liquor licences	2,480	2,362	9,260
Agency Fees	16,484	2,830	28,000
Slaughter fees	5,000	3,510	8,000
Bussiness Registration	1,200	290	1,000
Sale of (Produced) Government Properties/assets	102	0	5,000
2a. Discretionary Government Transfers	318,891	318,891	326,381
Urban Equalisation Grant	16,249	16,249	16,599
Urban Unconditional Grant - Non Wage	77,950	77,950	76,102
Transfer of Urban Unconditional Grant - Wage	224,692	224,692	233,680
2b. Conditional Government Transfers	1,658,727	1,396,521	1,931,869
Conditional Grant to Secondary Salaries	185,082	183,873	192,486
Conditional Grant to Secondary Education	121,578	121,578	146,673
Conditional Grant to SFG	141,273	91,077	196,128
Conditional Grant to Tertiary Salaries	117,419	117,419	293,375
Conditional Grant to Public Libraries	7,391	7,391	7,391
Conditional Grant to Primary Salaries	216,659	216,659	264,142
Conditional Grant to Urban Water	22,000	22,000	24,000
Conditional Grant to PHC Salaries	327,676	219,647	378,943
Conditional transfers to Special Grant for PWDs	2,479	2,478	2,479
Conditional Grant to PHC- Non wage	25,937	25,937	25,937
Conditional Grant to PHC - development	178,795	140,838	193,627
Conditional Grant to PAF monitoring	20,528	20,528	15,405
Conditional Grant to Functional Adult Lit	1,302	1,301	1,302
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	43,681	43,681	12,431
Conditional Grant to Primary Education	17,880	17,880	17,051
Conditional Grant to Community Devt Assistants Non Wage	330	331	330
Conditional transfer for Rural Water	81,902	52,802	39,347

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,133	16,133	5,212
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	14,040	14,040	2,040
Conditional transfers to Production and Marketing	0	0	31,478
Conditional transfers to School Inspection Grant	1,219	1,219	5,756
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
Conditional Grant to Women Youth and Disability Grant	1,187	1,187	1,187
Roads Rehabilitation Grant	70,982	45,761	31,478
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	32,760	32,760
2c. Other Government Transfers	994,178	548,067	3,379,471
School Monitoring and Support supervision		1,967	
Other Transfers from Central Government		132,495	
Unspent balances – Conditional Grants		6,859	42,686
Unspent balances – Other Government Transfers		10,068	66,872
World Bank funding	597,500	0	2,873,213
Urban roads' maintenance-Uganda Road Fund	396,678	396,677	396,700
3. Local Development Grant	93,785	66,705	54,085
LGMSD (Former LGDP)	93,785	66,705	54,085
4. Donor Funding	24,418	24,386	22,201
SCiU	4,300	4,268	8,000
SWISS Contract-SEAL	1,118	1,118	
UNICEF		0	14,201
Irish Aid	19,000	19,000	
Total Revenues	3,568,795	2,654,074	6,098,628

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The cumulative planned budget for Local revenue for the financial year under review was UGX.478,796,000. However, as at the end of the second half, the cumulative Local revenue amounted to UGX.299,504,000 equivalent to 63 % of the planned budget for Local revenue. As noted above, the under performance in the cumulative revenue was attributed to failure of the property owners to pay property rate that formed the greatest percentage of the Local revenue.

(ii) Central Government Transfers

At the end of second half of the financial year under review, the cumulative budget for central government transfers was UGX.3,065,581,000. However, at the end of the second half, the Cumulative transfers from central government amount to UGX.2,330,184,000 equivalent to 76% of the planned budget for Central Government Transfers. The deficit of 24% as noted above was largely attributed to the failure to receive World Bank funding as was initially anticipated combined with Budget Cuts that was mainly experienced for Development grants under Health, Water, Education and Roads and Engineering Departments.

(iii) Donor Funding

During the end of second half of the financial year under review the cumulative receipt for donor funds was UGX.24,386,000 equivalent to 99.9% of the cumulative planned budget of donor funds. The good performance in donor funding was because all donors that included Save the Children international and an NGO called Skill Enhancement for Alternative Livelihoods fulfilled their commitments in second quarter as was initially planned.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Local Revenue collection for this financial year 2013/14 is forecasted at UGX. 384,621,000 lower than UGX.478,796,000 projected for 2012/13 financial year. Challenges is yet expected in the collection of property rate. However, Local revenue collection in this financial year is expected to be boosted by the daily collections from water. The main sources of Local revenue are

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A. Revenue Performance and Plans

expected to remain the same and some of the key components of the expected total Local revenue is from Park fees, house rents, revenue from billboards, Local hotel tax, Local Service Tax, Trading License, slaughter fees and revenue from property rate

(ii) Central Government Transfers

On the other hand, Central Government Transfers for 2013/14 financial Year has been forecasted at UGX.5,691,806,000 compared to UGX.3,065,582,000 in 2012/13 FY. The Significant increase in the projected Central Government transfers is expected to be from world bank funding under the Uganda Support to Municipalities Infrastructural Development. The key composition of Central Government transfers besides the anticipated World Bank funding are still expected to be from PRDP, Uganda Road Fund, PHC salaries, USE capitation grant and salary grants.

(iii) Donor Funding

Donor funds for 2013/14 financial year have been forecasted to drop slightly from UGX. 24,418,000 to UGX.22,201,000. This is because support from some of the donors that included Irish Aid under capacity building ended in December, 2012. In the next financial year the main donors are expected from unicef and save the Children in Uganda and their support is expected to mainly go to Education Department.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	316,447	253,621	677,060
Transfer of Urban Unconditional Grant - Wage	69,890	68,948	57,270
Other Transfers from Central Government		11,850	473,213
Multi-Sectoral Transfers to LLGs	62,398	42,760	51,859
Locally Raised Revenues	168,330	100,862	79,859
Conditional Grant to PAF monitoring	1,891	2,637	2,766
Urban Unconditional Grant - Non Wage	13,938	26,565	12,094
<i>Development Revenues</i>	126,599	65,803	49,168
Unspent balances – Conditional Grants		0	10,169
Multi-Sectoral Transfers to LLGs	5,579	2,650	
Locally Raised Revenues	48,000	0	
LGMSD (Former LGDP)	58,520	54,125	38,999
Donor Funding	14,500	9,028	
Total Revenues	443,046	319,424	726,228
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	316,447	266,893	677,060
Wage	69,890	68,948	57,270
Non Wage	246,557	197,945	619,790
<i>Development Expenditure</i>	126,599	52,529	49,168
Domestic Development	112,099	43,501	49,168
Donor Development	14,500	9,028	0
Total Expenditure	443,046	319,421	726,228

Department Revenue and Expenditure Allocations Plans for 2013/14

The planned revenues and expenditure under the department is expected to amount to UGX 726,228,000. UGX 70,079,000 is expected from local revenue and the balance from central government transfers. The Significant increase in the planned revenue and expenditure is because the capacity grant of up to 473,000,000 that the Department anticipates to receive as World Bank funding.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	443,046	208,962	726,228
Cost of Workplan (UShs '000):	443,046	208,962	726,228

Planned Outputs for 2013/14

From the expenditure of UGX 726,228,000 the department plans to procure , six bicycles, five filing cabinets, one photocopying machine, one scanner, one desktop computer including procurement of office consumables and payment of 12 monthly salaries for 12 staff currently under the department.

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Workplan 1a: Administration

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Very low staffing levels.

the current staffing level is only at 36%. This has made implementation of council programmes very difficult. This staffing level is far below the recommended 65%. The council is currently not in position to recruit new staff due to the recruitment ban

2. Limited office space

The current office is not enough to accommodate all the staff.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,458	88,860	116,100
Transfer of Urban Unconditional Grant - Wage	48,809	38,743	60,234
Multi-Sectoral Transfers to LLGs	8,711	7,436	6,985
Locally Raised Revenues	12,090	28,311	35,420
Conditional Grant to PAF monitoring	3,324	4,854	2,400
Urban Unconditional Grant - Non Wage	10,524	9,515	11,062
<i>Development Revenues</i>	5,089	0	686
Multi-Sectoral Transfers to LLGs	1,089	0	
Locally Raised Revenues	4,000	0	
LGMSD (Former LGDP)		0	686
Total Revenues	88,547	88,860	116,786
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,458	88,859	116,100
Wage	48,809	38,743	60,234
Non Wage	34,649	50,116	55,866
<i>Development Expenditure</i>	5,089	0	686
Domestic Development	5,089	0	686
Donor Development	0	0	0
Total Expenditure	88,547	88,859	116,786

Department Revenue and Expenditure Allocations Plans for 2013/14

In 2013/14 financial year, the planned revenues and expenditure under the department is expected to amount to UGX 116,786,000. UGX 35,420,000 is expected revenue from local revenue and the balance from central government transfers, that includes PAF monitoring, unconditional grant wage and non wage. The increase in the 2013/14 financial years budget for the Department is because council enhance local revenue allocation to the Department meant to serve as incentive to motivate staff under the Department to strengthen local revenue collection in the Council.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Workplan 2: Finance

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date of Approval of the Annual Workplan to the Council	25/07/2012	7/05/2013	3/05/2013
Date for presenting draft Budget and Annual workplan to the Council	15/07/2012	15/07/2013	14/06/2013
Date for submitting annual LG final accounts to Auditor General	27/09/2012	27/09/2013	
Date for submitting the Annual Performance Report	10/07/2013	10/07/2013	10/07/2014
Value of LG service tax collection	15792000	8554838	16937000
Value of Hotel Tax Collected	4035000	4936000	17440000
Value of Other Local Revenue Collections	184890000	125264387	32659900
Function Cost (UShs '000)	88,547	68,359	116,786
Cost of Workplan (UShs '000):	88,547	68,359	116,786

Planned Outputs for 2013/14

From the total planned expenditure of UGX 116,786,000, the bulk of the expenditure amounting to over UGX.60,223,904 have been planned as salaries for 9 staff in the Department for 12 months. Part of the planned expenditure have been planned for the procurement of books of accounts, preparation of the 2013/14 FY budget estimates and 2012/13 Final Accounts as well strengthening Local Revenue management in the Department

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Unwillingness to pay revenue by some elements in the Community

Those who are expected to pay particularly property rate that forms the greatest percentage of the planned Local Revenue have always been uncooperative in the payment of the above revenue.

2. Unreliable power supply

The Department uses solar as the main source of energy that becomes unreliable particularly during rainy season.

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	206,346	214,788	234,118
Multi-Sectoral Transfers to LLGs	23,341	19,843	24,985
Urban Unconditional Grant - Non Wage	15,188	17,800	16,874
Conditional transfers to Councillors allowances and E:	14,040	14,040	2,040
Conditional transfers to Salary and Gratuity for LG ele	32,760	32,760	32,760
Conditional Grant to PAF monitoring	120	0	
Locally Raised Revenues	96,609	51,558	76,893
Other Transfers from Central Government		54,500	
Transfer of Urban Unconditional Grant - Wage	8,155	8,155	8,481

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Workplan 3: Statutory Bodies

Unspent balances – Other Government Transfers		0	66,872
Conditional transfers to Contracts Committee/DSC/PA	16,133	16,133	5,212
<i>Development Revenues</i>	2,882	6,073	
Donor Funding		5,473	
LGMSD (Former LGDP)	882	600	
Locally Raised Revenues	2,000	0	
Total Revenues	209,228	220,861	234,118

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	206,346	209,826	234,118
Wage	40,915	33,655	41,241
Non Wage	165,431	176,171	192,877
<i>Development Expenditure</i>	2,882	5,473	0
Domestic Development	2,882	0	0
Donor Development	0	5,473	0
Total Expenditure	209,228	215,299	234,118

Department Revenue and Expenditure Allocations Plans for 2013/14

The planned revenues and expenditure under the department is expected to amount to UGX 234,118,000. Out of which, UGX 86,825,112 is expected from local revenue and the balance from central government transfers particularly from unconditional grant wage and non wage and conditional grant for salaries and gratuity of the elected leaders. Compared to the previous financial year, the increase in the allocation to statutory bodies Department is because of the balance brought forward to cater for Mayors Treatment in India.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	0	
<i>Function Cost (UShs '000)</i>	209,228	103,604	234,118
Cost of Workplan (UShs '000):	209,228	103,604	234,118

Planned Outputs for 2013/14

From the planned expenditure of UGX 234,118,000, UGX. 32,760,000 has been planned for the payment of salaries of Mayor and his Deputy, 2 Division Chairpersons, UGX.8,481,420 has been planned to meet the salary expenses of the procurement Officer and in the balance of the total expenditure is expected to facilitate 12 committee meetings, 6 general council meetings, annual subscriptions to UAAU, contract committee and evaluation committee meetings.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inability to adequately meet councilors emoluments

The current amount of Local revenue collected have not been adequate enough to meet Councilors emoluments and other operation costs such meeting the costs of advertisement in national news papers.

2. Inadequate Office space for the procurement unit

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Workplan 3: Statutory Bodies

The procurement unit is currently being accommodated in an Office that is not spacious enough to store all the procurement documents and yet the Council is not about to construct another bigger Office.

3. Inadequate staffing

There is currently only one staff in the Department out of the established structure of 3 staff expected to be in the Department.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	22,119	5,287	54,063
Urban Unconditional Grant - Non Wage	2,116	160	2,116
Conditional Grant to PAF monitoring	120	0	
Conditional transfers to Production and Marketing	0	0	31,478
Multi-Sectoral Transfers to LLGs	1,000	0	907
Transfer of Urban Unconditional Grant - Wage	4,836	4,899	5,095
Locally Raised Revenues	3,554	228	3,554
Conditional Grant to Agric. Ext Salaries	10,493	0	10,913
<i>Development Revenues</i>	7,377	4,811	2,409,600
Locally Raised Revenues	613	0	
Other Transfers from Central Government		0	2,400,000
Multi-Sectoral Transfers to LLGs	6,764	4,811	9,600
Total Revenues	29,496	10,098	2,463,663
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,119	5,287	54,063
Wage	15,329	4,899	16,008
Non Wage	6,790	388	38,055
<i>Development Expenditure</i>	7,377	4,811	2,409,600
Domestic Development	7,377	4810.919	2,409,600
Donor Development	0	0	0
Total Expenditure	29,496	10,098	2,463,663

Department Revenue and Expenditure Allocations Plans for 2013/14

In this financial year, the planned revenues and expenditure under the department is expected to amount to UGX 2,463,663,000. From the total planned revenues and expenditure the bulk of UGX 2,400,000,000 is expected as World Bank funding. UGX 3,554,000 is expected as Local Revenue and the balance from the total amount is expected as central Government transfers. Compared to the previous financial year, the big increase in the production Department budget is due to the world funds that has been planned under the Department for the construction of a modern Bus Terminal in Moroto Town.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
<i>Function Cost (UShs '000)</i>	7,764	0	0

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Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0182 District Production Services			
Function Cost (US\$ '000)	0	0	10,913
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	04	0	0
No. of trade sensitisation meetings organised at the district/Municipal Council		0	4
No of businesses inspected for compliance to the law		0	210
No of businesses issued with trade licenses		0	210
No. of enterprises linked to UNBS for product quality and standards		0	60
No. of market information reports disseminated		0	4
No of cooperative groups supervised		0	3
No. of tourism promotion activities mainstreamed in district development plans		0	8
No. and name of new tourism sites identified		0	4
No. of opportunities identified for industrial development		0	4
A report on the nature of value addition support existing and needed		NO	Yes
Function Cost (US\$ '000)	21,732	4,062	2,452,750
Cost of Workplan (US\$ '000):	29,496	4,062	2,463,663

Planned Outputs for 2013/14

Out of the planned expenditure of UGX 2,463,663,000, the department plans to start the construction of 1 modern park (Terminal) in Moroto town using 2,400,000,000 planned under the world bank, UGX 5,094,780 to meet the salary expenses of the assistant commercial Officer and the balance from the planned expenditure for the day to day costs of operation under the Department.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Office space

The assistant commercial Officer is currently being accommodated in the Library which is inconvenient to the readers especially during meetings with clients.

2. Inadequate staffing

The Department currently has only one staff, the assistant commercial Officer.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 762 Moroto Municipal Council

Workplan 5: Health

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	369,756	253,341	420,433
Conditional Grant to PAF monitoring	120	0	
Conditional Grant to PHC- Non wage	25,937	25,937	25,937
Conditional Grant to PHC Salaries	327,676	219,647	378,943
Urban Unconditional Grant - Non Wage	1,373	0	1,373
Multi-Sectoral Transfers to LLGs	8,650	6,144	8,180
Locally Raised Revenues	6,000	1,613	6,000
<i>Development Revenues</i>	210,913	143,488	194,866
Unspent balances – Conditional Grants		0	1,239
LGMSD (Former LGDP)	15,869	0	
Multi-Sectoral Transfers to LLGs		2,650	
Urban Equalisation Grant	16,249	0	
Conditional Grant to PHC - development	178,795	140,838	193,627
Total Revenues	580,668	396,829	615,299

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	369,756	246,919	420,433
Wage	327,676	219,647	378,943
Non Wage	42,080	27,271	41,490
<i>Development Expenditure</i>	210,913	141,308	194,866
Domestic Development	210,913	141,308.401	194,866
Donor Development	0	0	0
Total Expenditure	580,668	388,227	615,299

Department Revenue and Expenditure Allocations Plans for 2013/14

The planned revenues and expenditure in 2013/14 FY under the department is expected to amount to UGX 615,299,000. Compared to 2012/13 FY, the increase in allocation to health Department is to strengthen the functionality of Nakapelimen and DMOs Clinic Health Centres. Out of which UGX 6,000,000 is expected from local revenue and the balance from central government transfers particularly from PHC salaries, PHC non wage, unconditional grant non wage and PRDP/PHC development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of OPD and other wards constructed	01	1	
No. of VHT trained and equipped (PRDP)	26	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	25937290	0	
Value of health supplies and medicines delivered to health facilities by NMS	25937290	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	0	
%age of approved posts filled with trained health workers	65	0	
No of staff houses constructed (PRDP)	01	1	1
%age of approved posts filled with qualified health workers	90	0	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	99
No. of children immunized with Pentavalent vaccine		0	3000
Number of trained health workers in health centers	12	0	13
No.of trained health related training sessions held.	04	0	04
Number of outpatients that visited the Govt. health facilities.	12000	0	71905
Function Cost (UShs '000)	580,668	273,589	615,299
Cost of Workplan (UShs '000):	580,668	273,589	615,299

Planned Outputs for 2013/14

From the planned expenditure of UGX 615,299,000 the department plans.UGX 80,000,000 under PRDP have been planned to construct 1 twin health staff House in Nakapelimen HC III, UGX. 87,000,000 for the fencing of Nakapeleimen HC III, UGX.9,000,000 also under PRDP for the connection of Nakapelimen and DMOs Health Units to the UEDCL grid. Over UGX 378,000,000 has been planned as salary expenses of staff in Moroto Regional Referral Hospital.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Difficulty in attracting Medical Doctors

Advert was made by Ministry of health for 1 medical Officer for Moroto Municipality, but none responded to the advert.

2. Influx of patients from the Neighbouring sub counties

most people from the rural sub counties prefer coming for health services to Moroto Town. This over burdens the little resources that is allocated based on the population of Moroto Municipality.

3.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 762 Moroto Municipal Council

Workplan 6: Education

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	700,664	698,099	960,993
Urban Unconditional Grant - Non Wage	1,373	2,579	1,373
Conditional Grant to Secondary Education	121,578	121,578	146,673
Locally Raised Revenues	6,995	4,190	6,000
Multi-Sectoral Transfers to LLGs	8,100	4,675	6,080
Other Transfers from Central Government		3,678	
Transfer of Urban Unconditional Grant - Wage	24,238	24,349	28,058
Conditional transfers to School Inspection Grant	1,219	1,219	5,756
Conditional Grant to Tertiary Salaries	117,419	117,419	293,375
Conditional Grant to Secondary Salaries	185,082	183,873	192,486
Conditional Grant to PAF monitoring	120	0	
Conditional Grant to Primary Education	17,880	17,880	17,051
Conditional Grant to Primary Salaries	216,659	216,659	264,142
<i>Development Revenues</i>	145,573	95,345	221,393
Donor Funding	4,300	4,268	22,201
Conditional Grant to SFG	141,273	91,077	196,128
Unspent balances – Conditional Grants		0	3,064
Total Revenues	846,237	793,444	1,182,385

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	700,664	701,744	960,993
Wage	543,399	539,147	778,060
Non Wage	157,265	162,597	182,933
<i>Development Expenditure</i>	145,573	91,455	221,393
Domestic Development	141,273	87,187.078	199,192
Donor Development	4,300	4,268	22,201
Total Expenditure	846,237	793,199	1,182,385

Department Revenue and Expenditure Allocations Plans for 2013/14

In 2013/14, the department expects a total of Shs. 1,182,385,000/- as revenue and expenditure. Shs. 6,995,000/- is expected from local revenue and Shs. 22,101,000/- is expected as donor funds from Save the Children International, Unicef and International Rescue Committee. The balance out of Shs. 1,182,385,000/- is expected as central Government Transfers, mainly as salaries for Primary Teachers, Secondary Teachers and Tertiary. Compared to the previous financial year, the positive trend in planned revenue and expenditure is because of the donor funding that is expected to increase as stated above.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	46	47	47
No. of qualified primary teachers	52	47	52
No. of School management committees trained (PRDP)	08	0	
No. of pupils enrolled in UPE	4000	2425	3000
No. of student drop-outs	50	40	28
No. of Students passing in grade one	40	15	30
No. of pupils sitting PLE	200	194	164
No. of classrooms constructed in UPE	04	0	
No. of classrooms constructed in UPE (PRDP)	2	0	4
No. of classrooms rehabilitated in UPE (PRDP)	0	10	0
No. of latrine stances constructed	05	0	20
No. of latrine stances constructed (PRDP)	05	05	25
No. of primary schools receiving furniture (PRDP)		0	2
Function Cost (US\$ '000)	383,912	228,026	486,465
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	49	29	49
No. of students passing O level	200	170	200
No. of students sitting O level	240	170	200
No. of students enrolled in USE	280	110	1235
Function Cost (US\$ '000)	306,661	255,712	339,158
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	31	18	19
No. of students in tertiary education	300	362	362
Function Cost (US\$ '000)	117,419	147,674	293,375
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	8	8	8
No. of secondary schools inspected in quarter	02	2	2
No. of tertiary institutions inspected in quarter	1	2	2
No. of inspection reports provided to Council	12	9	12
Function Cost (US\$ '000)	38,245	20,294	63,387
Cost of Workplan (US\$ '000):	846,237	651,706	1,182,385

Planned Outputs for 2013/14

From the planned expenditure of Shs.1,182,385,000/- the department expects to complete the construction of 2 classroom block at Prisons Primary school, construct 2 Class rooms at Police P/S, construct 4 VIP latrine of 5 at Moroto Municipal Council P/S and Moroto Prisons Primary School. The department also plans to supply 206 desks with rails, 13 teachers chairs, 13 tables to Moroto Municipal Council Primary School and Moroto Prisons Primary School. The planned expenditure is also expected to meet the salary expenses for 47 primary teachers, 19 tutors and 29 secondary teachers.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate teachers

Based on pupil enrolment, in lower classes in Moroto Municipality, the pupil teacher ratio class by class indicates e.g. 2

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Workplan 6: Education

teachers teaching 150 pupils implying that each teacher teaches 75 pupils which is beyond the national pupil teacher ratio of 1:55

2. Inadequate accommodation for teachers

Some of the schools where initially community schools without teachers accommodation have been coded as government schools and therefore require teachers accommodation.

3. Inadequate transport equipment

The only pick up vehicle which was donated by Moroto District Local Government to Moroto Municipal Council - Education department in 2005 has outlived its life span and has also developed very serious mechanical problem which cannot currently be handled.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,338	71,200	63,674
Transfer of Urban Unconditional Grant - Wage	19,688	22,701	30,548
Roads Rehabilitation Grant		45,761	31,478
Other Transfers from Central Government	19,800	0	
Multi-Sectoral Transfers to LLGs	7,730	73	1,649
Locally Raised Revenues		2,665	
Conditional Grant to PAF monitoring	120	0	0
<i>Development Revenues</i>	1,046,241	398,304	414,339
Urban Equalisation Grant		0	16,599
Unspent balances – Conditional Grants		0	355
Roads Rehabilitation Grant	70,982	0	
Other Transfers from Central Government	974,378	396,677	396,700
Multi-Sectoral Transfers to LLGs		200	
LGMSD (Former LGDP)	882	1,427	686
Total Revenues	1,093,580	469,504	478,013
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,338	41,696	63,674
Wage	19,688	22,701	30,548
Non Wage	27,650	18,995	33,126
<i>Development Expenditure</i>	1,046,241	427,808	414,339
Domestic Development	1,046,241	427,808	414,339
Donor Development	0	0	0
Total Expenditure	1,093,580	469,504	478,013

Department Revenue and Expenditure Allocations Plans for 2013/14

In 2013/14, the department expects a total of Shs. 478,013,000/- as revenue and expenditure. Shs. 396,700,000/- is expected from revenue from Uganda Road Fund Compared to the financial year 2012/13, the significant decrease in the budget of the Department was due to world bank funds that was initially allocated under Engineering but have now been allocated to the production Department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function. Indicator</i>	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	46	0	
Length in Km of urban unpaved roads rehabilitated	12	165	
Length in Km of urban unpaved roads rehabilitated (PRDP)	46	46	0
Length in Km of District roads routinely maintained	46	46	46
Length in Km of District roads periodically maintained		0	45
Function Cost (US\$ '000)	1,093,580	256,143	477,364
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	649
Cost of Workplan (US\$ '000):	1,093,580	256,143	478,013

Planned Outputs for 2013/14

From the planned expenditure of Shs. 478,013,000/- the department expects to construct 0.5 km drainage channel along Odeke road, routine maintenance and rehabilitation of Achia road(0.5Km), Akamu road(0.5Km), Opening of 5Km of roads planned in the Municipal structure plan, operation and maintenance of 1 Grader, 3 Lorries, 1 Roller, 3 pick up vehicles under works and routine maintenance of 46 km of roads in North and South Divisions.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Location of Moroto town under the foot of Mount Moroto

Moroto Town is located near the foot of Mount Moroto that exposes its roads to high speed running water from the Mountain deteriorating some of the roads especially during rainy season.

2. Improper use of the drainage channels by the Community

Some elements in the Community irresponsibly dump rubbish to the drainage channels and making it at times difficult for the water to flow smoothly.

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	25,619	37,037	94,490
Urban Unconditional Grant - Non Wage	2,686	0	686
Conditional Grant to Urban Water	22,000	22,000	24,000
Locally Raised Revenues	813	7,038	69,804
Urban Equalisation Grant		7,999	
Conditional Grant to PAF monitoring	120	0	
<i>Development Revenues</i>	81,902	52,802	60,347
Conditional transfer for Rural Water	81,902	52,802	39,347
Unspent balances – Conditional Grants		0	21,000

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Workplan 7b: Water

Total Revenues	107,521	89,839	154,837
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	25,619	35,852	94,490
Wage		0	0
Non Wage	25,619	35,852	94,490
<i>Development Expenditure</i>	81,902	0	60,347
Domestic Development	81,902	0	60,347
Donor Development	0	0	0
Total Expenditure	107,521	35,852	154,837

Department Revenue and Expenditure Allocations Plans for 2013/14

In 2013/14 financial year, the department expects a total of Shs. 154,837,000/- as revenue and expenditure. Shs. 69,803,000/- is expected from local revenue and the balance out of Shs. 154,837,000/- is expected as central Government transfer from operation and maintenance conditional grant and PRDP. Compared to the 2012/13 financial year, the increase in the planned revenue and expenditure is because of the anticipated collections from the provision of water services that is expected to contribute over 30% of the total Local Revenue Budget and also the balance of PRDP carried forward from 2012/13 financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	200	0	100
Collection efficiency (% of revenue from water bills collected)	95	0	95
Length of pipe network extended (m)		0	09
No. of new connections		0	100
Function Cost (US\$ '000)	107,521	22,577	154,837
Cost of Workplan (US\$ '000):	107,521	22,577	154,837

Planned Outputs for 2013/14

From the planned expenditure of Shs. 166,153,000/- the department plans to spend UGX. 60,000,000 from PRDP for the extension of water to cells within Town and also peri urban areas that are currently not connected to the water system. The Department also plans to use UGX.24,000,000 for the operation of the water system and the balance out of the total amount for the day to day operation of the Department.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff

The Department is currently being handled by the road engineer on acting basis.

2. Illegal connections to the water system

some members of the community at times make illegal connections with out meters making it difficult to establish the amount of water consumed.

3. Vandalism

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Workplan 7b: Water

some members of the community at times vandalise the water pipe for their alternative uses.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	65,730	48,989	34,830
Transfer of Urban Unconditional Grant - Wage	9,744	4,878	12,021
Multi-Sectoral Transfers to LLGs	4,028	0	2,100
Locally Raised Revenues	5,818	430	5,818
Urban Unconditional Grant - Non Wage	2,459	0	2,459
Conditional Grant to District Natural Res. - Wetlands	43,681	43,681	12,431
<i>Development Revenues</i>		0	6,346
Unspent balances – Conditional Grants		0	6,346
Total Revenues	65,730	48,989	41,175
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	65,730	47,041	34,830
Wage	9,744	9,756	12,021
Non Wage	55,986	37,285	22,809
<i>Development Expenditure</i>	0	0	6,346
Domestic Development	0	0	6,346
Donor Development	0	0	0
Total Expenditure	65,730	47,041	41,175

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total of Shs. 41,175,000/- as revenue and expenditure. Shs. 5,818,000/- is expected from local revenue and the balance out of Shs. 61,495,000/- is expected as central Government Transfers. The fall in revenue allocated to the Department is because decreased PRDP allocation to the Department by the Council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	1	0	0
No. of community women and men trained in ENR monitoring	80	0	
No. of community women and men trained in ENR monitoring (PRDP)		0	400
No. of monitoring and compliance surveys undertaken	4	0	
No. of environmental monitoring visits conducted (PRDP)	04	02	4
No. of new land disputes settled within FY	20	0	0
Function Cost (UShs '000)	65,730	24,850	41,175
Cost of Workplan (UShs '000):	65,730	24,850	41,175

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

Planned Outputs for 2013/14

From the planned expenditure of Shs. 61,495,000/- the department plans to spend UGX. 12,000,000 to conduct environment sensitisation, world environment day, conduct trainings on environment saving technologies, beautification of Moroto Town and environment inspection and monitoring. UGX. 12,020,000 is planned as salaries for 1 staff in the Department for 12 months and the balance to meet the costs of day to day operation of the Department.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Disturbance from animals

The number of Goats over time have increased in town and in many occasions eat up the trees that are planted

2. Unsustainable use of the environment

A lot of pressure has been put on the environment for firewood, charcoal and the number of trees and other component of the environment isn't inline with the rate at which they are being replaced.

3.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,806	31,251	37,502
Multi-Sectoral Transfers to LLGs	4,168	353	1,968
Urban Unconditional Grant - Non Wage	1,373	390	1,685
Conditional Grant to Public Libraries	7,391	7,391	7,391
Conditional Grant to Women Youth and Disability Gr:	1,187	1,187	1,187
Conditional transfers to Special Grant for PWDs	2,479	2,478	2,479
Conditional Grant to Functional Adult Lit	1,302	1,301	1,302
Locally Raised Revenues	6,167	3,320	6,000
Conditional Grant to Community Devt Assistants Non	330	331	330
Transfer of Urban Unconditional Grant - Wage	14,409	14,499	15,161
<i>Development Revenues</i>	6,407	5,451	4,628
Donor Funding	1,118	1,118	
Multi-Sectoral Transfers to LLGs	5,290	4,333	4,114
Unspent balances – Conditional Grants		0	514
Total Revenues	45,213	36,702	42,131
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,806	31,279	37,502
Wage	14,409	14,499	15,161
Non Wage	24,397	16,780	22,342
<i>Development Expenditure</i>	6,407	5,423	4,628
Domestic Development	5,290	4333.353	4,628
Donor Development	1,118	1,090	0
Total Expenditure	45,213	36,702	42,131

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

In the financial year 2013/14, the department expects a total of Shs. 42,131,000/- as revenue and expenditure. Shs. 6,000,000/- is expected from local revenue and the balance out of Shs. 42,131,000/- is expected as central Government Transfers, mainly from Public Libraries, special grant for people with disability, FAL, Community Development and Women, youth and PWD councils grants. The slight decrease in the allocation to the Department is because no donor has shown interest in funding the Department than was the case in 2012/13 financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	03	2	03
No. of assisted aids supplied to disabled and elderly community	04	6	0
No. of women councils supported	04	0	
No. of Active Community Development Workers	03	1	
No. FAL Learners Trained	248	0	248
Function Cost (US\$ '000)	45,213	28,542	42,131
Cost of Workplan (US\$ '000):	45,213	28,542	42,131

Planned Outputs for 2013/14

From the planned expenditure of Shs. 42,131,000/- the department expects to ensure monthly operation and maintenance of the Public Library, monitoring of 10 FAL centres, payment of hononarium for 10 FAL instructors, conducting quarterly women, youth and PWD council meetings and supporting 2 income generating projects for PWDs in North and South Divisions.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate staff

The Department currently has only 1 staff expected to reach out to close to 20,000 people

2. Unsuitable Office space

Due to limited Office space, the Department is also located in the public Library that at times is inconveniencing to the readers especially when the clients come for consultations to the Department.

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	31,780	26,476	29,605
Transfer of Urban Unconditional Grant - Wage	10,391	10,533	11,106
Locally Raised Revenues	5,573	3,890	7,000

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

Conditional Grant to PAF monitoring	13,357	11,733	9,039
Urban Unconditional Grant - Non Wage	2,459	320	2,459
<i>Development Revenues</i>	4,500	4,500	
Donor Funding	4,500	4,500	
Total Revenues	36,280	30,976	29,605

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	31,780	26,475	29,605
Wage	10,391	10,534	11,106
Non Wage	21,389	15,942	18,498
<i>Development Expenditure</i>	4,500	4,500	0
Domestic Development	0	0	0
Donor Development	4,500	4,500	0
Total Expenditure	36,280	30,975	29,605

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total of Shs. 29,605,000/- as revenue and expenditure. Shs. 7,000,000/- is expected from local revenue and the balance out of Shs. 29,605,000/- is expected as central Government Transfers, mainly from PAF monitoring, unconditional grant wage and non wage and PRDP monitoring. Compared to the previous financial year, the slight decline in the allocation to the Department is because not donor has shown interest infunding the Department in 2013/14 than was the case in 2012/13 FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	01	01	01
No of Minutes of TPC meetings		9	12
Function Cost (US\$ '000)	36,280	14,464	29,605
Cost of Workplan (US\$ '000):	36,280	14,464	29,605

Planned Outputs for 2013/14

From the planned expenditure of Shs. 29,605,000/- the department expects to conduct the budget conference for 2014/15 FY, prepare 2013/14 performance contract form B, conduct mid term review of the progress of the implementation of the Municipal Five Year Development Plan, prepare and submit quarterly performance reports and PRDP progress reports, produce other mandatory reports and produce and disseminate the Gender Aware Statistical Abstract for 2013/14 financial year.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Office space

The planning Department is currently sharing Office with records making it difficult to accommodate some of the planning department documents and equipments

2. Limited staffing

The prevailing structure provides for only 1 staff in the Planning unit in Moroto Municipal Council making it difficult

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

to respond and accomplish multiple tasks at the same time quite challenging.

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,249	18,526	14,388
Transfer of Urban Unconditional Grant - Wage	14,532	15,931	5,707
Locally Raised Revenues	5,021	920	5,021
Conditional Grant to PAF monitoring	1,237	845	1,200
Urban Unconditional Grant - Non Wage	2,459	830	2,459
Total Revenues	23,249	18,526	14,388
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,249	18,526	14,388
Wage	14,532	15,931	5,707
Non Wage	8,717	2,595	8,681
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	23,249	18,526	14,388

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department expects a total of Shs. 14,388,000/- as revenue and expenditure. Shs. 5,021,000/- is expected from local revenue and the balance out of shs. 14,388,000 is expected as central Government Transfers, mainly from PAF monitoring Grant, unconditional grant wage & none wage. The decline in the allocation to the Department is because of the shift in the wage budget of the head of finance to finance and planning Department than was the case in 2012/13 financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports		15/04/2013	15/07/2013
No. of Internal Department Audits	04	03	4
Function Cost (UShs '000)	23,249	13,863	14,388
Cost of Workplan (UShs '000):	23,249	13,863	14,388

Planned Outputs for 2013/14

From the planned expenditure of Shs. 14,388,000/- the department expects to incur Shs. 5,706,960 as salary expenses for 1 staff in the Department, auditing and production of quarterly audit reports. Making of subscriptions under the auditors Association and operation of 1 Motorcycle under the Department.

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Unreliable Local Revenue

Besides salaries, the bulk of the Departments budget is based on Local revenue which at times is so unreliable making it difficult for the Department to implement some of the activities.

2.

3.

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	Supervision of the implementation of Government programmes in Moroto Municipal Council done	Interest and charges due to Uganda Revenue Authority cleared.
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	National workshops attended.	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.
	Production and submission of reports to the line Ministries done.	Office consumables procured.	Production and submission of reports to the line Ministries done.
	National workshops attended.	Follow up on council issues made.	National workshops attended.
	Office consumables procured.	Operation and maintenance of 1 Administration vehicle made	Office consumables procured.
	Follow up on council issues made.		Follow up on council issues made.
	Operation and maintenance of Administration vehicle made		Operation and maintenance of Administration vehicle/Transport Equipments made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 123,989	<i>Non Wage Rec't:</i> 105,578	<i>Non Wage Rec't:</i> 75,537
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 123,989	Total 105,578	Total 75,537

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of staff under Administration Department paid	12 Monthly salaries of 16 staff under Administration Department paid salaries for the period July,2012 to July 2013.	12 Monthly salaries of 12 staff under Administration Department paid
	Monthly (12) submission of pay change forms to the Ministry of Public service done.	Monthly (12) submission of pay change forms to the Ministry of Public service done.	Monthly (12) submission of pay roll and pay slips reports to the Ministry of Public service done.
	Monthly (12) collection of payslips from computer services done.	Salaries of casual labourers paid	
	<i>Wage Rec't:</i> 69,890	<i>Wage Rec't:</i> 68,948	<i>Wage Rec't:</i> 57,270
	<i>Non Wage Rec't:</i> 37,789	<i>Non Wage Rec't:</i> 27,075	<i>Non Wage Rec't:</i> 11,991
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,088	<i>Donor Dev't</i> 0
	Total 107,679	Total 97,111	Total 69,260

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (12 North Division Councillors, 11 South Division Councillors, 11 Municipal Councillors and 11 heads of Department trained on Monitoring and Evaluation.	113 (12 North Division Councillors, 11 South Division Councillors, 11 Municipal Councillors and 11 heads of Department trained on Monitoring and Evaluation.	24 (12 Generic and 12 discretionary Capacity building sessions for heads of Departments and Councillors undertaken.)
	12 North Division Councillors, 11	12 North Division Councillors, 11	

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

South Division Councilors, 11
Municipal Councilors and 11 heads
of Department trained on Local
Government Procurement
Procedures

12 North Division Councilors, 11
South Division Councilors, 11
Municipal Councilors and 11 heads
of Department trained on PRA
skills.
11 Municipal Heads of Department
trained on Data management.

12 North Division Councilors, 11
South Division Councilors, 11
Municipal Councilors and 11 heads
of Department trained on
formulation of byelaws and
ordinances.)

Availability and
implementation of LG
capacity building policy
and plan

Non Standard Outputs:

()

Municipal Head of Finance and the
Physical Planner supported to
persue Post graduate studies and
Certificate in Administrative Law.

yes (Capacity building plan for
Moroto Municipal Council
available and implemented.)

Municipal Head of Finance and
supported to persue Post graduate
study.

yes (Moroto Municipal Council
Capacity building plan for 2013/14
produced and implemented.)

Valuation of council properties
undertaken.

Reviewing of the structure plan for
Moroto Municipality undertaken.

Specialised training on financial
management,accounting,developme
nt and physical planning undertaken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,980	<i>Non Wage Rec't:</i>	473,213
<i>Domestic Dev't</i>	3,918	<i>Domestic Dev't</i>	473	<i>Domestic Dev't</i>	3,048
<i>Donor Dev't</i>	14,500	<i>Donor Dev't</i>	7,940	<i>Donor Dev't</i>	0
Total	18,418	Total	24,393	Total	476,261

Output: Supervision of Sub County programme implementation

%age of LG establish posts
filled

65 (65% of the established positions
filled)

36 (36% of the established positions
in Moroto Municipal Council filled)

Non Standard Outputs:

n/a

Routine mentoring and
backstopping of 2 Divisions done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,191
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,191

Output: Office Support services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Office supplies for Town Clerks Office procured	Office supplies for Town Clerks Office procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 12,067	<i>Non Wage Rec't:</i> 1,818	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 12,067	Total 1,818	Total 0	0

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (n/a)	()	
No. of monitoring reports generated	()	0 (n/a)	()	
Non Standard Outputs:	Assets and other facilities under Administration effectively managed.	Assets and other facilities under Administration effectively managed.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 4,200	<i>Non Wage Rec't:</i> 580	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 4,200	Total 580	Total 0	0

Output: Records Management

Non Standard Outputs:	Materials for record management procured.	Office consumables procured.		
	Office consumables procured.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 3,057	<i>Non Wage Rec't:</i> 834	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 3,057	Total 834	Total 0	0

Output: Information collection and management

Non Standard Outputs:	Circular instructions from the Ministries posted to Moroto Municipal Council through the post office collected.	n/a		
	Information related activities implemented.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 3,057	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 3,057	Total 0	Total 0	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 62,398	<i>Non Wage Rec't:</i> 46,080	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 5,579	<i>Domestic Dev't</i> 1,100	<i>Domestic Dev't</i> 0	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,977	Total	47,180	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	51,859
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	51,859

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (n/a)	()
No. of solar panels purchased and installed	()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	()	0 (N/A)	()

Non Standard Outputs: Design of the Municipal New Administration Block completed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,000	Total	0	Total	0

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (n/a)	()
No. of existing administrative buildings rehabilitated	01 (Moroto Municipal Council Administration Block Rehabilitated)	01 (Moroto Municipal Council Administration Block Rehabilitated)	01 (Rehabilitation of Moroto Municipal Council Administration Block completed.)
No. of administrative buildings constructed	()	0 (n/a)	()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	54,601	<i>Domestic Dev't</i>	41,928	<i>Domestic Dev't</i>	22,512
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,601	Total	41,928	Total	22,512

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	()	0 (N/A)	0 ()
No. of motorcycles purchased	()	0 (N/A)	0 ()

Non Standard Outputs: N/A
Two motorcycles i.e. one for Law Enforcement section and the other for Town Clerk's office procured

4 bicycles for Law enforcement Assistants procured.

Vote: 762 Moroto Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,800

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

No. of computers, printers and sets of office furniture purchased	()	0 (n/a)	11 (one desk top computer procured one Scanner for Town Clerk's office procured One Photo copying machine for Town Clerk's office procured Eight filing Cabinets under Town Clerk's office procured.)
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Non Standard Outputs:

n/a

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,308
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	17,308

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:			A set of sofas procured for Town Clerks Office.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,500

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2013 (Submitting annual performance report to the Ministry done.)	10/07/2013 (Submitting annual performance report to the Ministry done.)	10/07/2014 (Submitting annual performance report to the Ministry done.)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Payment of salaries for the period of July 2012 to June 2013 for the staff under Finance department done.	Payment of salaries for the period of July 2012 to June 2013 for the staff under Finance department done.	Payment of salaries for the period of July 2013 to June 2014 for the staff under Finance department done.
	12 Monthly and 4 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.	12 Monthly and 4 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.	12 Monthly and 4 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.
	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.
	Daily supervision of posting of books of accounts done.	Daily supervision of posting of books of accounts done.	Daily supervision of posting of books of accounts done.
	Daily supervision of revenue collection done.	Daily supervision of revenue collection done.	Daily supervision of revenue collection done.
	Responding to Auditor General's queries done.	Responding to Auditor General's queries done.	Responding to Auditor General's queries done.
	Procurement of books of accounts done.	Procurement of books of accounts done.	Procurement of books of accounts done.
	Office consumables procured.	Office consumables procured.	Office consumables procured.
	<i>Wage Rec't:</i> 48,809	<i>Wage Rec't:</i> 38,743	<i>Wage Rec't:</i> 60,234
	<i>Non Wage Rec't:</i> 18,900	<i>Non Wage Rec't:</i> 39,121	<i>Non Wage Rec't:</i> 35,881
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 686
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,709	Total 77,865	Total 96,801

Output: Revenue Management and Collection Services

Value of LG service tax collection	15792000 (15,792,000 planned as Local Service Tax to be collected by the Council in the financial year 2012/13 FY.)	9598000 (UGX.9,598,000 was collected as LST during first , second third and fourth quarters of 2012/13 financial year in Moroto Municipal Council)	16937000 (16,937,000 planned as Local Service Tax to be collected by the Council in the financial year 2013/14 FY.)
Value of Other Local Revenue Collections	184890000 (184,890,000 planned as other Local Revenues to be collected in the next financial year)	220543000 (UGX.220,543,000 the cumulative amount collected as other Local revenues in Moroto Municipal Council during 2012/13 financial year)	32659900 (UGX.326,599,000planned as other Local Revenues to be collected in this financial year,2013/14 .)
Value of Hotel Tax Collected	4035000 (4,035,000 planned as Local Hotel Tax to be Collected in the next financial year)	8026000 (UGX.8,026,000 was the cumulative amount collected as Local Hotel Tax during the first, second third and fourth quarters in Moroto Municipal Council)	17440000 (UGX.17,440,00 planned as Local Hotel Tax to be Collected by the Council in the financial year,2013/14.)
Non Standard Outputs:	Issuing demand notes to organisations to pay Local Service tax done.	Making a follow up on the issued demand notes for the payment of Local Service tax done.	Issuing demand notes to organisations to pay Local Service tax done.
	Making a follow up on the issued demand notes for the payment of Local Service tax done.	issuing demand notes to organisations to pay Local Service tax done.	Making a follow up on the issued demand notes for the payment of Local Service tax done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Non Wage Rec't:</i>	3,540	<i>Non Wage Rec't:</i>	4,308	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,540	Total	4,308	Total	5,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/07/2012 (Production and presentation of Annual workplans and Budget estimates to the Council for approval in the Public library undertaken)	7/05/2013 (Annual work plans approved on the 7th may,2013)	3/05/2013 (Production and presentation of Annual workplans for FY 2013/14 made.)
Date for presenting draft Budget and Annual workplan to the Council	15/07/2012 (at Moroto Municipal Council)	29/08/2013 (Annual Budget for 2013/14 financial year approved by the Council on the 29th August,2013.)	14/06/2013 (Departmental draft workplans and budget for 2013/14 financial year presented to Council.)
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done.	N/A	Reviewing of the Budget performance for the Council's approval for revision done.
	Budget desk meetings held		Budget desk meetings held
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,500	113	5,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,500	113	5,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Daily posting of books of accounts for Moroto Municipal Council done. Responding to Auditor General's queries done.	n/a	Daily posting of books of accounts for Moroto Municipal Council done. Responding to Auditor General's queries done.
	Bank reconciliation statements prepared.		Bank reconciliation statements prepared.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	3,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	0	0	3,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/09/2012 (Submission of the draft final accounts to Auditor General's office ,Soroti branch undertaken.)	27/09/2013 (Submission of the draft final accounts to Auditor General's office ,Soroti branch undertaken.)	()
Non Standard Outputs:	Responding to Auditor General's queries done.	n/a	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,998	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,998	0	0

2. Lower Level Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,711	<i>Non Wage Rec't:</i>	6,574	<i>Non Wage Rec't:</i>	6,985
<i>Domestic Dev't</i>	1,089	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,800	Total	6,574	Total	6,985

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of one Laptop and one printer for Finance department of Moroto Municipal Council undertaken.

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Furniture for finance department procured

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.
	12 meetings for the Executive Committee conducted.	12 meetings for the Executive Committee conducted.	Council and Committee minutes Produced.
	12 meeting for the finance committee conducted.	12 meetings for the finance committee conducted.	Contributing subscription fees for Associations done.
	6 meeting for the Committee of works and social services conducted	4 meetings for the Committee of works and social services conducted.	Office consumables procured.
	6 meetings for the General Council conducted.	4 meetings for the General Council conducted.	Balances of Medical Treatment for the Mayor in India completed.
	Monitoring of Council's programmes and projects done.	Monitoring of Council's programmes and projects done.	
	Mobilisation of revenue done.	Mobilisation of revenue done.	
	National workshops attended.	National workshops attended	
	Procurement of fuel for Mayor and Deputy Mayor done.	Council and Committee minutes Produced.	
	Council and Committee minutes Produced.	Contributing subscription fees for Associations done.	
	Contributing subscription fees for Associations done.	Office consumables procured.	
	Office consumables procured.		

<i>Wage Rec't:</i>	32,760	<i>Wage Rec't:</i>	25,500	<i>Wage Rec't:</i>	32,760
<i>Non Wage Rec't:</i>	71,816	<i>Non Wage Rec't:</i>	92,202	<i>Non Wage Rec't:</i>	115,502
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,473	<i>Donor Dev't</i>	0
Total	104,576	Total	123,175	Total	148,262

Output: LG procurement management services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Monthly (12) payment of salaries of the Procurement officer paid.	Monthly (12) payment of salaries of the Procurement officer made.	Monthly (12) payment of salaries of the Procurement officer paid.
	Publishing of the Advert for soliciting the service providers for the financial year 2011/12 done.	Publishing of the Advert for soliciting the service providers for the financial year 2012/13 done.	Publishing of the Advert for soliciting the service providers for the financial year 2013/14 done.
	4 Evaluation Committee meetings conducted.	4 Evaluation Committee meetings conducted.	4 Evaluation Committee meetings conducted.
	8 Contracts Committee meetings conducted.	4 Contracts Committee meetings conducted.	8 Contracts Committee meetings conducted.
	Submission of quarterly (4) procurement reports to PPDA done.	Submission of quarterly (4) procurement reports to PPDA done.	Submission of quarterly (4) procurement reports to PPDA done.
	Monitoring and appraising of projects done.	Monitoring and appraising of projects done.	Monitoring and appraising of projects done.
	Production of Evaluation and Contracts Committee minutes done.	Production of Evaluation and Contracts Committee minutes done.	Production of Evaluation and Contracts Committee minutes done.

<i>Wage Rec't:</i>	8,155	<i>Wage Rec't:</i>	8,155	<i>Wage Rec't:</i>	8,481
<i>Non Wage Rec't:</i>	25,921	<i>Non Wage Rec't:</i>	8,745	<i>Non Wage Rec't:</i>	16,630
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,076	Total	16,900	Total	25,112

Output: LG staff recruitment services

Non Standard Outputs:	Contributions for the recruitment of n/a staff under statutory bodies under the District Service Commission made.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,360	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,360	Total	0

Output: Standing Committees Services

Non Standard Outputs:	12 General Purpose Committee conducted	Ex gratia for 13 LC 1 Chairpersons in Moroto Municipality paid.	6 General Purpose Committee conducted			
	12 Finance committee meetings conducted	6 General Purpose Committee conducted	6 Finance committee meetings conducted			
		6 Finance committee meetings conducted	12 Executive committee meetings conducted			
			6 General meetings conducted			
			Daily costs operations of the Mayors Office met			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,352	<i>Non Wage Rec't:</i>	54,509	<i>Non Wage Rec't:</i>	35,760

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,352	Total	54,509	Total	35,760

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,341	<i>Non Wage Rec't:</i>	19,355	<i>Non Wage Rec't:</i>	24,985
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,341	Total	19,355	Total	24,985

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Laptops and 1 printers for the Procurement officer procured. N/A

Procurement of Agenerator for the Procurement Department made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement of furniture for the procurement Officer made. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	882	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	882	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,811	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	4,811	Total	0

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

furniture for the production Department procured n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 762 Moroto Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	613	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	613	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:		n/a		Payment of salaries of the Agricultural extension workers made.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,913
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,913

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (n/a)		4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	
No of awareness radio shows participated in	04 (4 radio talk shows to promote trade activities in the town undertaken)	0 (n/a)		0 ()	
No of businesses inspected for compliance to the law	()	0 (n/a)		210 (210 businesses in Moroto Municipality inspected for compliance to the law.)	
No of businesses issued with trade licenses	()	0 (n/a)		210 (210 buinesses in Moroto Municipality issued with trading licence.)	
Non Standard Outputs:	Registration of all bill boards in the town undertaken	12 Monthly salaries for the Assistant Commercial Officer for the months of July to June paid.		Construction of Moroto Town Park(Terminal) undertaken.	
	Monitoring of SACCOs undertaken			Construction of 1 Modern Meat stall In South Division under taken.	
	Registration of all Boda Boda Cyclists in Town undertaken.			Registration of all bill boards in the town undertaken	
	Coordination of MATIP activities undertaken.			Monitoring of SACCOs undertaken	
				Registration of all Boda Boda Cyclists in Town undertaken.	
				Coordination of MATIP activities undertaken.	
<i>Wage Rec't:</i>	15,329	<i>Wage Rec't:</i>	4,899	<i>Wage Rec't:</i>	5,095
<i>Non Wage Rec't:</i>	6,790	<i>Non Wage Rec't:</i>	388	<i>Non Wage Rec't:</i>	32,978
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	22,119	<i>Total</i>	5,287	<i>Total</i>	2,438,072
Output: Enterprise Development Services						
No of awareness radio shows participated in	()		0 (n/a)		()	
No of businesses assisted in business registration process	()		0 (n/a)		()	
No. of enterprises linked to UNBS for product quality and standards	()		0 (n/a)		60 (60 Enterprises in Moroto Municipality Linked to Uganda National Bureau of Standards.)	
Non Standard Outputs:			n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	300
Output: Market Linkage Services						
No. of market information reports disseminated	()		0 (n/a)		4 (Quarterly Dissemination of Market information reports undertaken.)	
No. of producers or producer groups linked to market internationally through UEPB	()		0 (n/a)		()	
Non Standard Outputs:			n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	960
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	960
Output: Cooperatives Mobilisation and Outreach Services						
No. of cooperatives assisted in registration	()		0 (n/a)		()	
No. of cooperative groups mobilised for registration	()		0 (n/a)		()	
No of cooperative groups supervised	()		0 (n/a)		3 (3 Cooperative groups in Moroto Municipality supervised.)	
Non Standard Outputs:			n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,310
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,310
Output: Tourism Promotional Services						
No. and name of new tourism sites identified	()		0 (n/a)		4 (4 New Tourism sites identified in Moroto Municipality)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()		0 (n/a)		()	

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans () 0 (n/a) 8 (8 Tourism promotion activities mainstreamed in the Municipal Development Plan.)

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,000

Output: Industrial Development Services

No. of value addition facilities in the district () 0 (n/a) ()

No. of opportunities identified for industrial development () 0 (n/a) 4 (4 opportunities identified for Industrial Development in Moroto Municipality.)

No. of producer groups identified for collective value addition support () 0 (n/a) ()

A report on the nature of value addition support existing and needed () No (n/a) Yes (quarterly report on the nature of value addition support existing and needed made.)

Non Standard Outputs: n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	907
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,508

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of furniture for the Commercial Office. n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	613	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	613	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Healthcare Management Services

Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	12 monthly salaries for the staff under Health department in Moroto Municipal Council and Moroto regional Referral Hospital in Moroto town paid .	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.
	4 Quarterly sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswahili wards on Communicable diseases done.	Quarterly Administrative costs paid	Quarterly production and submission of reports to Ministry of Health and other line ministries made.
	Training of 100 youths i.e 25 from Boma North, 25 from Boma South, 25 from Old Campswahili and 25 from New Campswahili on sexual and reproductive Health done.	Monitoring of weekly diseases surveillance done.	Health Sub District Quarterly meetings conducted.
	Sensitisation on prevention and control of HIV/AIDS/TB/STIs in Boma North, Boma South, New campswahili and Old campswahili wards of Moroto Municipality conducted.	Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.	Support supervision of lower health units made.
	Monitoring of weekly diseases surveillance done.	Quarterly (4) Health Unit Management Committee t(HUMC) meetings conducted.	Procurement of protective wear for the burial gangs made. Quarterly surveillance of Communicable diseases undertaken.
	Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.	Administrative costs paid.	Support to 50 people leaving with HIV/AIDS in Moroto town made.
	Quarterly (4) Health Unit Management Committee t(HUMC) meetings conducted.		
	Administrative costs paid.		

<i>Wage Rec't:</i>	327,676	<i>Wage Rec't:</i>	219,647	<i>Wage Rec't:</i>	378,943
<i>Non Wage Rec't:</i>	33,430	<i>Non Wage Rec't:</i>	17,608	<i>Non Wage Rec't:</i>	13,857
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,377	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	361,106	Total	238,632	Total	392,800

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 quarterly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	3 quarterly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,663	<i>Non Wage Rec't:</i> 4,453
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 9,663	Total 4,453

2. Lower Level Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

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

Number of inpatients that visited the Govt. health facilities.	()	0 (n/a)	0 ()
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All Villages in the Municipality have functional VHTs)	0 (n/a)	99 (All the 13 Villages in the Municipality planned to have functional VHTs)
%age of approved posts filled with qualified health workers	90 (90% of the critical postions in health expected to be filled in the next financial year)	0 (n/a)	90 (90% of the critical postions in Nakapelimen and DMOs Clinic health units expected to be filled in 2013/14 financial year)
Number of trained health workers in health centers	12 (6 health workers at Nakapelimen Health Centre III and 6 in Natumkaskou HCIII)	0 (N/A)	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	()	0 (n/a)	0 ()
No. of children immunized with Pentavalent vaccine	()	0 (N/A)	3000 (3,000 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)
No.of trained health related training sessions held.	04 (4 Quarterly tranining related sessions planned for the 2012/13 Financial year at Moroto Municipal Council)	0 (N/A)	04 (4 Quarterly tranining related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)
Number of outpatients that visited the Govt. health facilities.	12000 (12000 outpatients expected to visit Nakapelimen and DMOs Clinics)	0 (n/a)	71905 (71,905 outpatients expected to visit Nakapelimen and DMOs Clinic in 2013/14 financial year.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Non Standard Outputs:	16 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	n/a	16 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	
	4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Commnicable diseases done.		4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Commnicable diseases done.	
	Monitoring of weekly diseases surveillance done.		Monitoring of weekly diseases surveillance done.	
	Monthly (12) Village Health Team (VHT) management meetings conducted.		Monthly (12) Village Health Team (VHT) management meetings conducted.	
	Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.		Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.	
	Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.		Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.	
	Administrative costs paid.		Administrative costs paid.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 15,000	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,650	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,180	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,650	Total 0	Total 8,180	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	10 acres of land for the expansion of Natumkaskou HC III procured.	N/A
	Monitoring of the procurement of Land undertaken.	

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	32,118	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,118	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Fencing of Natumkaskou Health Centre III made	Fencing of Natumkaskou Health Centre three made on going	Completion of the fencing of DMOs Clinic Natumkaskou Health Centre II made.		
	Construction of 5 stance VIP latrine at Nakapelimen health Centre III implemented.	Construction of 5 stance VIP latrine at Nakapelimen health Centre III mad	Extension of Hydro Electricity Power to Nakapelimen HC IIIs and DMOs Clinic Health Centre II made.		
	Construction of a 5 stance VIP latrine at Natumkaskou HC III implemented.		Construction of aseptic Tank at Nakapelimen HC II made.		
	Procurement of Furniture for Natumkaskou HC III implemented				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	115,673	Domestic Dev't	55,187	Domestic Dev't	114,866
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	115,673	Total	55,187	Total	114,866

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	0 ()		
No of staff houses constructed	01 (Completion of the construction of 1 staff house with a water borne toilet at Nakapelimen HC II in Nakapelimen village.)	1 (Completion of the construction of 1 staff house with a water borne toilet at Nakapelimen HC II in Nakapelimen village undertaken.)	1 (Construction of 1 twin staff house in Nakapelimen HC III made.)		
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	48,132	Domestic Dev't	44,285	Domestic Dev't	80,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	48,132	Total	44,285	Total	80,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	01 (Completion of an OPD at Nakapelimen HC II in Nakapelimen village.)	1 (Completion of an OPD at Nakapelimen HC II in Nakapelimen village undertaken.)	()		
No of OPD and other wards rehabilitated	()	0 (N/A)	()		
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	14,990	Domestic Dev't	40,460	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,990	Total	40,460	Total	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	46 (12 monthly payment of salaries of teachers in the following schools:- 11 in Kakoliye Musilim P/s , 20 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)	47 (12 monthly payment of salaries of teachers in the following schools:- 12 in Kakoliye Musilim P/s , 19 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)	47 (Payment of salaries for 9 in Kakoliye Musilim P/s , 27 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)
No. of qualified primary teachers	52 (12 Teachers in Kakoliye Musilim P/s , 24 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)	47 (12 in Kakoliye Musilim P/s , 19 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)	52 (20 Teachers in Moroto Municipal Council P/s, 12 teachers in Kakolye P/S, 8 in Nakapelimen P/S, 6 in Moroto Demonstration P/S, 6 in Moroto Prisons P/S)
Non Standard Outputs:	Office consumables procured.	Monitoring on the payment of the right teachers done.	
	<i>Wage Rec't:</i> 216,659	<i>Wage Rec't:</i> 182,140	<i>Wage Rec't:</i> 264,142
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 216,659	Total 182,140	Total 264,142

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	200 (200 pupils expected to be sitting PLE in 2012/13 Financial Year)	194 (194 pupils in Moroto Municipality sat for PLE in 2012)	164 (164 pupils expected to be sitting PLE in 2013/14 Financial Year)
No. of Students passing in grade one	40 (40 students targeted to be passing in grade one in the Municipal Schools)	15 (15 pupils passed in grade one in Moroto Municipality.)	30 (30 students targeted to be passing in grade one in the Municipal Schools)
No. of pupils enrolled in UPE	4000 (4,000 planned enrollment in all Municipal Schools)	2425 (Moroto Municipal Council had 462 male pupils & 618 females enrolled, Moroto Prisons had 111 males & 162 females enrolled, Moroto Demonstration P/S had 164 males & 157 females pupils enrolled, Kakolye Muslim P/S had 237 males & 275 females enrolled and Nakapelimen P/S had 134 males and 105 female pupils enrolled.)	3000 (3,000 planned enrollment in all Municipal Schools)
No. of student drop-outs	50 (50 students estimated to be dropping out of School)	40 (40 pupils dropped out of School during the second quarter in the 5 UPE Schools in Moroto Municipality.)	28 (28 students estimated to be dropping out of School)
Non Standard Outputs:	Follow up on UPE funds disbursed to 1 Government Aided Primary School in Old Campswahili ward, 1 in New Campswahili ward, 2 in Boma North ward and 1 in Boma South ward.	3 Reports of acknowledgement of UPE funds to primary Schools made	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	17,880	<i>Non Wage Rec't:</i>	18,303	<i>Non Wage Rec't:</i>	17,051
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,880	Total	18,303	Total	17,051

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,100	<i>Non Wage Rec't:</i>	2,625	<i>Non Wage Rec't:</i>	6,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,100	Total	2,625	Total	6,080

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Furniture for prisons primary School procured n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,071	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,071	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE

2 (2 Class room block at Moroto Prision constructed.

2 (2 Class room block at Moroto Prision constructed.)

4 (Construction of 2 Class room Blocks at Moroto Prisions Primary School Completed.

Completion of the rehabilitation of 10 Classrooms at Moroto Municipal Council Primary School done)

Construction of 2 Class rooms at Police Primary School made.)

No. of classrooms rehabilitated in UPE

0 (none planned)

10 (Completion of the rehabilitation of 10 Classrooms at Moroto Municipal Council Primary School done)

0 ()

Non Standard Outputs:

Monitoring of the construction of Class rooms conducted.

Monitoring of the construction of Class rooms conducted.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	94,920	<i>Domestic Dev't</i>	77,355	<i>Domestic Dev't</i>	89,585
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,920	Total	77,355	Total	89,585

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

05 (five stance VIP latrine constructed at Prision Priamary School)

0 (n/a)

20 (3 Five stance Latrine constructed at Moroto Municipal Council P/S and 1 Five stance VIP Latrine Constructed at Prisions Primary School.)

No. of latrine stances rehabilitated

()

0 (n/a)

()

Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,217
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	70,217

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (n/a)	0 ()
No. of latrine stances constructed	05 (Five stance VIP latrine constructed at Nakapelimen Priamry School)	5 (Five stance VIP latrine constructed at Nakapelimen Priamry School)	25 (20 stance VIP latrine constructed at Moroto Municipal Council and 5 stance VIP latrine constructed at Nakapelimen Primary Shool.)
Non Standard Outputs:		n/a	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,282	<i>Domestic Dev't</i>	9,832
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,282	Total	9,832

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (n/a)	2 (Procurement of 206 desks with rails, 13 teachers chairs and 13 teachers tables with drawers for Moroto Municipal Council P/S and Moroto Prisons P/S)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,390
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	39,390

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)	29 (9 monthly Salaries for 24 male & 5 female Tecahers in Moroto High School paid Salaries.)	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)
No. of students passing O level	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School)	170 (170 students who Sat for UCE exams in Moroto High School passed their exams.)	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School)
No. of students sitting O level	240 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)	170 (170 students sat for UCE in Moroto High School.)	200 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)
Non Standard Outputs:	Transfers of the Secondary School Capitation grant to Moroto High School and Moroto Parents Advanced School done.	n/a	
<i>Wage Rec't:</i>	185,082	<i>Wage Rec't:</i>	183,873
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	185,082	<i>Total</i>	183,873	<i>Total</i>	192,486

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	280 (220 Students enrolled in Moroto High School and 60 in MOPSA)	1100 (1100 students enrolled in USE in Moroto High School and Moroto Parents School in Moroto town.)	1235 (1,101 Students enrolled in Moroto High School and 134 in MOPSA)
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Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	121,578	<i>Non Wage Rec't:</i>	121,578	<i>Non Wage Rec't:</i>	146,673
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	121,578	<i>Total</i>	121,578	<i>Total</i>	146,673

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	31 (12 monthly payment of salaries for 31 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	18 (12 monthly payment of salaries of 14 male and 4 female Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)
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No. of students in tertiary education	300 (300 students planned as the number of students in Moroto Core PTC)	362 (249 males & 113 females enrolled in Moroto Core Primary Teachers College.)	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	117,419	<i>Wage Rec't:</i>	167,019	<i>Wage Rec't:</i>	293,375
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	117,419	<i>Total</i>	167,019	<i>Total</i>	293,375

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools piad.	Salaries for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools piad for the period July to June,2013.	Payment of Monthly Salaries(12) for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2013 to June 2014 made..
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Cocurriculum activities in the Municipality Schools supported.

Monitoring of the projects under the Education department undertaken.

Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.

4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.

<i>Wage Rec't:</i>	24,238	<i>Wage Rec't:</i>	6,115	<i>Wage Rec't:</i>	28,058
<i>Non Wage Rec't:</i>	8,488	<i>Non Wage Rec't:</i>	4,242	<i>Non Wage Rec't:</i>	7,373

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	18,201
Total	32,726	Total	10,357	Total	53,631

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	12 (Monthly inspection reports provided to the Council)	12 (12 Monthly inspection reports provided to Council for the period July 2012 to June,2013.)	12 (12 inspection reports provided to the Council)	
No. of primary schools inspected in quarter	8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish.)	8 (Inspection of 8 primary schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish made)	8 (4 Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	
No. of tertiary institutions inspected in quarter	1 (Moroto Core PTC)	2 (Moroto Core PTC and Naoi Technical School inspected)	2 (Moroto Core PTC and Naoi Technical School.)	
No. of secondary schools inspected in quarter	02 (Moroto High School and Moroto Advaced Senior Secondary School)	2 ((2), Moroto High School and Moroto Advaced Senior Secondary School in Moroto town inspected)	2 (Moroto High School and Moroto Advaced Senior Secondary School)	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,219	<i>Non Wage Rec't:</i>	15,849
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	4,300	<i>Donor Dev't</i>	4,268
	Total	5,519	Total	20,117
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,756
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,756

Output: Sports Development services

Non Standard Outputs:		n/a	Transport costs for the participation of Children in National Athletic and Music Competition and Local sports and music competitions for 2013/14 financial year provided.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,000
	Total	0	Total	4,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Salaries for the 2 Senior Assistant Engineers and foreman met.	12 Months Salaries for the 2 Senior Assistant Engineers and foreman met.	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.
	Reports under the works Department produced and submitted.	Stationery and other Office consumables for the Department procured.	4 Progress Reports for the implementation of Force Account Produced and submitted.
	Stationery and other Office consumables for the Department procured.		Stationery and other Office consumables for the Department procured.
	<i>Wage Rec't:</i> 19,688	<i>Wage Rec't:</i> 22,701	<i>Wage Rec't:</i> 30,548
	<i>Non Wage Rec't:</i> 19,920	<i>Non Wage Rec't:</i> 18,922	<i>Non Wage Rec't:</i> 30,477
	<i>Domestic Dev't</i> 24,000	<i>Domestic Dev't</i> 14,000	<i>Domestic Dev't</i> 14,640
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 63,608	Total 55,623	Total 75,665

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	12 (1.2 km, 0.6 Km of drainage channel along Circular Road in RTC/Moroto High School Villages and 0.6 Km of drainage channel along Narwosi Road rehabilitated)	157 (0.67 km of drainage channel constructed along Circular road in RTC/Moroto High School Village, 0.60 Km of drainage constructed along the right hand side of Narwosi road in Kakolye Village.	()
		0.3 km, 0.15 Km of drainage channel along Circular Road in RTC/Moroto High School Villages and 0.6 Km of drainage channel along Narwosi Road rehabilitated)	
Non Standard Outputs:	.	Payment of the retention fee for the construction of adrainge channel along the lehand side of Narwosi in Kakolye Village made.	
		Supervision of all road works undertaken.	
		Completion of payment of the retention fee for the construction of 0.5 Km drainage channel along Ojakala Road and 0.5 Km drainage channel along Singilar road made.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 170,178	<i>Domestic Dev't</i> 164,606	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 170,178	Total 164,606	Total 0

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0 ()
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Vote: 762 Moroto Municipal Council

Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads periodically maintained	(0)	0 (N/A)	45 (4.5 Km of roads including Odeke road(0.8Km) in Moroto Core PTC, Kokolye access(0.4Km) in Kakolye village, Narwosi closes(1.6Km) in Narwosi village, Lomilo road(0.8km) opposite UN quarters and Akamu road(0.9km) periodically maintained.)
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achi a(0.9Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko	46 (Routine road maintenance of Adebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achi a(0.9Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko	46 (Routine road maintenance of Adebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achi a(0.9Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko
	access(0.6km), Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km), Nakapelimen(2Km), Lopedur market(1.2Km), Akamu(0.9Km), Imagit(1.9Km), Lomilo(1.2Km), Lorwor(1.3Km), Tamukede(1.1Km), Ojakala(1.6Km), Nakiloro(1Km), Lorika(1.4K	access(0.6km), Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km), Nakapelimen(2Km), Lopedur market(1.2Km), Akamu(0.9Km), Imagit(1.9Km), Lomilo(1.2Km), Lorwor(1.3Km), Tamukede(1.1Km), Ojakala(1.6Km), Nakiloro(1Km), Lorika(1.4K	access(0.6km), Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km), Nakapelimen(2Km), Lopedur market(1.2Km), Akamu(0.9Km), Imagit(1.9Km), Lomilo(1.2Km), Lorwor(1.3Km), Tamukede(1.1Km), Ojakala(1.6Km), Nakiloro(1Km), Lorika(1.4K

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:

N/A

Gravelling of a 1.6 Km road length along Narwosi road closes in Kakolye Village, Gravelling of 0.8 Km road length along Lomilo road in Nakapleimen Village, Gravelling of 0.5 Km road length along Lomilo road opposite nakapelimen HC III, Gravelling of 0.9 Km of Akamu road in Junior quarters Village made.

Construction of 0.4km drainage channel along Dodoth road in Campswahili juu village made, construction of 0.8 Km drainage channel along Odeke road made, construction of 0.4Km drainage channel along Lorwor road in Nakapleimen Village made.

Planting of road signs along Jie, Dodoth, Pian, Tamukede, Achia, Akamu, Lopedur and Lomio roads made.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	151,581	<i>Domestic Dev't</i>	161,224	<i>Domestic Dev't</i>	383,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	151,581	Total	161,224	Total	383,100

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,730	<i>Non Wage Rec't:</i>	73	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,730	Total	73	Total	2,000

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Repair and maintenance of 3 Lorries, 3 Pick ups, 1 Tractor, 1 Grader undertaken.

Repair and maintenance of 3 Lorries, 3 Pick ups, 1 Tractor, 1 Grader undertaken.

Repair and maintenance of 3 Lorries, 3 Pick ups, 1 Tractor, 1 Grader undertaken and 1 roller under the Municipal Engineers Office undertaken

Payment for the repair of 1 Pick Vehicle under works Department made.

Payment to Lokoma Enterprise for the previous repair of 1 Vehicle under Administration Department made.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,000	<i>Domestic Dev't</i>	18,333	<i>Domestic Dev't</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	32,000	Total	18,333	Total	0

Output: Other Capital

Non Standard Outputs:	Construction of a modern Buspark in North Division, Baazar Village undertaken.	n/a		Installation of 66 Street Lights in Moroto Town undertaken.	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	597,500	Domestic Dev't	0	Domestic Dev't	16,599
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	597,500	Total	0	Total	16,599

Output: PRDP-Urban roads construction and rehabilitation (other)

Non Standard Outputs:	Construction of a 0.6Km drainage along Lorika road in RTC Village undertaken.	Construction of a 0.60Km drainage along Lorika road in RTC Village undertaken.			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	70,982	Domestic Dev't	69,646	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	70,982	Total	69,646	Total	0

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	649
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	649

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (N/A)	100 (100 new connections, 25 in Boma North, 25 in Boma South, 25 in New Campswahili and 25 in old Campswahili made.)
Length of pipe network extended (m)	()	0 (n/a)	09 (0.9 Km of water pipe network extended to Moroto High School and Moroto Core PTC.)
Collection efficiency (% of revenue from water bills collected)	95 (95 percent of the revenue from the water bills collected)	0 (n/a)	95 (95 percent of the revenue from the water bills collected)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:	Water pipe extensions and metering of piped water points made to Acholi inn, Moroto High School and Doctors Village	Administrative expenses met.		
			2 Public Standpost constructed in Narwosi village.	

Administrative expenses met.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,619	<i>Non Wage Rec't:</i>	514	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,902	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,347
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,521	Total	514	Total	60,347

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	200 (200 new connections of the existing water scheme made in both North and South Divisions)	0 (n/a)	100 (procurement of pipe supplies and fittings for 800m length of extension of the water system to New Campswahili, Old Campswahili, Boma Northa and Boma South.)
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Non Standard Outputs:		Payment of previous Electricity bill made.	Payment of Electricity bills for 16,000 units expected to be used for pumping water made.
			Repairs of leakages in the water system undertaken.
			Monthly production and submission of Water accountability reports under the water Department of Moroto Municipal Council undertaken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	35,338	<i>Non Wage Rec't:</i>	94,490
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	35,338	Total	94,490

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner done.	12 Monthly payments of salaries of the Physical Planner from the months of July to June made.	12 Monthly payments of salaries of the Physical Planner done.
	Operation expenses under the Department met.	Operation expenses under the Department met.	World Environment day conducted.
			Screening of projects for environment concerns conducted
			Operation expenses under the Department met.

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Wage Rec't:</i>	9,744	<i>Wage Rec't:</i>	9,756	<i>Wage Rec't:</i>	12,021
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	5,445	<i>Non Wage Rec't:</i>	7,284
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,144	Total	15,201	Total	19,305

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (n/a)	0 ()
Area (Ha) of trees established (planted and surviving)	1 (1 tree Nursery established at Moroto Municipal Council Primary School)	1 (1 tree Nursery established at Moroto Municipal Council Primary School)	0 ()
Non Standard Outputs:	1 Tree Nursery Established at Moroto Municipal Primary School	n/a	Establishment and Maintenance of 1 Medium Tree Nursery Established in Boma North Parish, North Division made.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,955	<i>Non Wage Rec't:</i>	10,395
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,955	Total	10,395

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (40 men and women from South Division and 40 men and women from North Division)	40 (20 men and women from South Division and 20 men and women from North Division sensitised on environment management)	()
Non Standard Outputs:		n/a	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	4,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (n/a)	400 (200 men and 200 women, 100 men & 100 women from North Divisions, 100 men & 100 women from South Division trained in Environment and Natural Resource Monitoring.)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: 80 Newly Elected Councilors of North and South Divisions and the Division Environment Committees sensitised on Environment Laws.

Training of Environment Committees of North and South Divisions conducted.

165 members of the Community in North and South Divisions trained on environment best practices.

1 World environment day for the financial year 2012/13 commemorated.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,274	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,432
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,274	Total	0	Total	6,432

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Quarterly monitoring and compliance surveys undertaken) 4 (4 stakeholders monitoring exercise on environment compliance surveys undertaken) ()

Non Standard Outputs: Procurement of 1 Laptop Computer for the Department made.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,434	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	16,434	Total	0

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 04 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality) 0 (n/a) 4 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)

Non Standard Outputs: Procurement of 1 Laptop for the Environment Officer made. n/a

Procurement of 2 Inspection Cameras and 2 Handheld GPS machines for the Environment Office implemented.

Procurement of 1 steel tape for the Environment Office implemented.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,784
<i>Domestic Dev't</i>	17,052	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,052	Total	0	Total	3,784

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

No. of new land disputes settled within FY 20 (20 new land disputes from both south and North Divisions settled.) 0 (2 Land disputes from both south and North Divisions settled.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Land titles for Council's primary schools and the Health centres processed.	Office consumables procured.	Replanning of Junior Quarters in Moroto Municipality conducted.
	Sensitisation meetings on land and physical planning principals conducted.		
	Sensitisation workshop on regulations and rules governing urban development conducted.		
	Replanning of North and South Divisions of Moroto Municipality undertaken.		
	Valuation of Council property and inspection of buildings plans done.		
	National workshops attended.		

	Office consumables procured.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,278	<i>Non Wage Rec't:</i>	511	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,278	Total	511	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,028	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,100
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,028	Total	0	Total	2,100

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 monthly payment of salaries of staff under Community Based Services paid.	12 monthly payment of salaries of 3 staff under Community Based for the months July 2012 to June 2013 Services made.	12 monthly payment of 3 staff under community Based Services Department paid.			
		Office consumables under Community Based Service Department procured	Daily costs of operation under Community Based Service Department met.			
			National and other meetings attended.			
	<i>Wage Rec't:</i>	14,409	<i>Wage Rec't:</i>	14,499	<i>Wage Rec't:</i>	15,161
	<i>Non Wage Rec't:</i>	1,644	<i>Non Wage Rec't:</i>	4,344	<i>Non Wage Rec't:</i>	6,015
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	1,118	<i>Donor Dev't</i>	810	<i>Donor Dev't</i>	0
	<i>Total</i>	17,171	<i>Total</i>	19,653	<i>Total</i>	21,176

Output: Adult Learning

No. FAL Learners Trained	248 (Training of 27 FAL learners in 0 (Not implemented) Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili.)			248 (Training of 27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili.)
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Non Standard Outputs:	Instructional materials for FAL centres , 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in Old Campswahili purchased.	4 Quarterly Payment of FAL instructors: 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 3 in Old Campswahili done.		Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.
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	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.	Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswahili and 4 in New Campswahili done.
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	Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswahili and 4 in New Campswahili done.	Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswahili and 4 in New Campswahili done.
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27 FAL learners in Boma North, 55 FAL learners in Boma South , 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.

Celebration of world literacy day by 13th September, 2011 in Boma North conducted.

Familiarisation meeting with FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.

Exchange visit for FAL learners;- 27 in Boma North, 55 in Boma South, 60 in New Campswahili and 106 in Old Campswahili conducted.

Training of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in Old Campswahili on HIV/AIDS done.

Office consumable procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,418	<i>Non Wage Rec't:</i>	1,753	<i>Non Wage Rec't:</i>	1,302
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	280	<i>Donor Dev't</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	2,418	<i>Total</i>	2,033	<i>Total</i>	1,302
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Output: Support to Public Libraries

Non Standard Outputs:	Submission of Library reports made.	223 Books purchased for the Library.	Submission of quarterly Library performance reports made.			
	Annual book festival conducted.	286 News papers for the Library purchased.	Annual book festival conducted.			
	News papers purchased.	Operation and maintenance of the Library undertaken.	News papers purchased.			
	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.			
		Operation and maintenance of the Library undertaken.				
		Submission of Library reports made.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,297	<i>Non Wage Rec't:</i>	8,368	<i>Non Wage Rec't:</i>	7,391
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	11,297	<i>Total</i>	8,368	<i>Total</i>	7,391

Output: Gender Mainstreaming

Non Standard Outputs:	Sensitising the community leaders on Gender/HIV/AID conducted.	N/A	Sensitising the community leaders on Gender/HIV/AID conducted.			
	2 Quarterly mentoring of staff on gender and HIV/AIDS done.		Gender Disaggregated data to support Gender Aware Planning for FY 2013/14 collected and analysed			
	Training community leaders on gender based violence and referral pathway done.		2 Quarterly mentoring of staff on gender and HIV/AIDS done.			
	Training of the Gender working committees on the Referral pathway done.		Training community leaders on gender based violence and referral pathway done.			
			Training of the Gender working committees on the Referral pathway done.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,320	<i>Non Wage Rec't:</i>	262	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,320	<i>Total</i>	262	<i>Total</i>	2,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (Contribution to support the youth day made.)	()			
Non Standard Outputs:		n/a				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	100	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	04 (3 quarterly support to the youth Councils at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)
Non Standard Outputs:	Meetings for youth Councils conducted	1 Meetings for youth Councils conducted	Meetings for youth Councils conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,766	<i>Non Wage Rec't:</i> 195	<i>Non Wage Rec't:</i> 1,187
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,766	Total 195	Total 1,187

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	04 (Providing a sewing machine project (6 machines) in North and South Divisions. Providing a bricklaying project in North and South Divisio. Providing a goat rearing project in North and South Division.)	6 (Hand over of 6 Sewing Machines to 3 PWD in south Division and 3 in North Division)	0 ()
Non Standard Outputs:	Meetings for PWD councils conducted	Monitoring and Evaluation of Projects for people with Disabilities conducted. Top up for 1 facilitator for skills empowerment of persons with disability made. Meetings for PWD councils conducted	Providing a goat rearing project for 8 people with disability, 4 in South Division and 4 in North Divisions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 220	<i>Non Wage Rec't:</i> 1,177	<i>Non Wage Rec't:</i> 2,479
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 514
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 220	Total 1,177	Total 2,992

Output: Reprintation on Women's Councils

No. of women councils supported	04 (Supporting 4 quarterly meetings for women council (1 in South Division, 1 in North Division and 1 at the Municipal Leveil) in the public library.)	2 (2 Women Councils at the LC IV level supported through out the 2012/13 financial year.)	()
Non Standard Outputs:	Report for women council trainings produced	n/a	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 564	<i>Non Wage Rec't:</i> 228	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	564	Total	228	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,168	<i>Non Wage Rec't:</i>	353	<i>Non Wage Rec't:</i>	1,968
<i>Domestic Dev't</i>	5,290	<i>Domestic Dev't</i>	4,333	<i>Domestic Dev't</i>	4,114
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,458	Total	4,686	Total	6,082

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	12 Monthly payments of salaries for first, second, third and fourth quarters for the Planner of Moroto Municipal Council made.	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.
	Office consumables for the planning Department procured.		Office consumables for the planning Department procured.
	National meetings attended.		National meetings attended.
	<i>Wage Rec't:</i> 10,391	<i>Wage Rec't:</i> 10,534	<i>Wage Rec't:</i> 11,106
	<i>Non Wage Rec't:</i> 4,035	<i>Non Wage Rec't:</i> 6,565	<i>Non Wage Rec't:</i> 2,158
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,425	Total 17,099	Total 13,265

Output: District Planning

No of Minutes of TPC meetings	()	12 (implemented under Administration Department)	12 (12 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council.)
No of minutes of Council meetings with relevant resolutions	()	0 (n/a)	0 ()
No of qualified staff in the Unit	01 (one senior planner in Moroto Municipal Council as per the approved structure)	01 (n/a)	01 (One senior planner in Moroto Municipal Council as per the approved structure)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:		n/a		
	Performance Contract Form B for Moroto Municipal Council for 2011/12 produced and submitted to the MoFPED.			Performance Contract Form B for Moroto Municipal Council for 2013/14 produced and submitted to the MoFPED.
	4 Quarterly Performance Contract Form B progress reports produced and submitted to the MoFPED.			4 Quarterly Performance Contract Form B progress reports produced and submitted to the MoFPED.
	12 Monthly and 4 Quarterly performance reports for the planning unit produced.			12 Monthly and 4 Quarterly performance reports for the planning unit produced.
	Gender Analysis of 2011/12 financial year budget conducted			Gender Analysis of 2013/14 financial year budget conducted
	The Budget Conference for 2012/13 financial year conducted.			The Budget Conference for 2014/15 financial year conducted.
	A Local Government Budget Frame Work Paper for 2012/13 financial year produced and submitted to the respective Ministries..			A Local Government Budget Frame Work Paper for 2013/14 financial year produced and submitted to the respective Ministries..
	Internal Assessment for 2010/11 for Moroto Municipal Council conducted at the Centre, North Divisiona and South Division.			Internal Assessment for 2012/13 for Moroto Municipal Council conducted at the Centre, North Divisiona and South Division.
	A Mid term review of the Municipal Five Year Development Plan produced			National workshops attended.
	4 Quarterly Monitoring of LGMSDP Projects of Moroto Municipal Council, North and South Divisions conducted			Office consumables procured.
	The Computer/Laptop and the Motorcycle of the planning Unit of Moroto Municipal Council maintained.			
	National workshops attended.			
	Office consumables procured.			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Statistical data collection

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	n/a	Planning data to support evidenced based planning for 2013/14 financial year for Moroto Municipal Council collected and analysed
Annual gender awareness statistical Abstracts for 2010/11 financial year produced.		
Gender Analysis of 2011/12 financial year budget conducted.		
Planning data to support evidenced based planning for 2012/13 financial year for Moroto Municipal Council collected and analysed		
Office consumables procured.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	276	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	276	Total	0	Total	1,000

Output: Development Planning

Non Standard Outputs:	Budget Conference for 2013/14 conducted	n/a				
	Budget Framework paper for 2013/14 produced					
	Annual workplans for 2012/13 consolidated					
	Semi Review of the Five year Development Plan undertaken					
	Planning Department Monthly reports produced.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,722	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,722	Total	0	Total	0

Output: Management Information Systems

Non Standard Outputs:	The Planning Unit Computers maintained.	n/a	The Planning Unit Computers maintained.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	876
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	876

Output: Monitoring and Evaluation of Sector plans

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Quarterly Monitoring of Sector Projects conducted.	3 Monitoring of Sector Projects conducted.	Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.	
	Performance Contract for 2012/13 financial year produced.	3 Quarterly Performance reports produced	PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	
	Quarterly Performance reports produced			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,357	<i>Non Wage Rec't:</i> 9,377	<i>Non Wage Rec't:</i> 10,465	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,357	Total 9,377	Total 10,465	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Projector and filing cabinets procured	1 Projector and 4 filing cabinets for the planning unit procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 4,500	<i>Donor Dev't</i> 4,500	<i>Donor Dev't</i> 0	
	Total 4,500	Total 4,500	Total 0	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2012 to June 2013 paid.	12 Monthly Salaries for 1 staff under the Internal Audit staff of Moroto Municipal Council for the first ,second , third and fourth quarter paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.	
	Offices consumbles under the Department procured		Operation and Maintenance of the 1 internal Audit Motor Cycle made.	
			Payment of 12 Monthly Duty Allowance for Internal Audit made.	
			1Subscriptions to LG Internal Auditors Association made	
			2 National workshops attended	
	<i>Wage Rec't:</i> 14,532	<i>Wage Rec't:</i> 15,931	<i>Wage Rec't:</i> 5,707	
	<i>Non Wage Rec't:</i> 8,717	<i>Non Wage Rec't:</i> 2,595	<i>Non Wage Rec't:</i> 4,390	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,249	Total 18,526	Total 10,097	

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	2,463
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	<i>Advertising and Public Relations</i>	1,584
		<i>Commissions and Related Charges</i>	42,061
	Production and submission of reports to the line Ministries done.	<i>Books, Periodicals and Newspapers</i>	910
		<i>Welfare and Entertainment</i>	1,500
	National workshops attended.	<i>Special Meals and Drinks</i>	421
	Office consumables procured.	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	Follow up on council issues made.	<i>Small Office Equipment</i>	542
	Operation and maintenance of Administration vehicle/Transport Equipments made	<i>Bank Charges and other Bank related costs</i>	500
		<i>Subscriptions</i>	1,563
		<i>Telecommunications</i>	574
		<i>Rent - Produced Assets to private entities</i>	223
		<i>Water</i>	200
		<i>General Supply of Goods and Services</i>	200
		<i>Insurances</i>	198
		<i>Travel Inland</i>	8,500
		<i>Travel Abroad</i>	7,497
		<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Maintenance - Civil</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	75,537
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	75,537

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	<i>General Staff Salaries</i>	57,270
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	4,000
	Monthly (12) submission of pay roll and pay slips reports to the Ministry of Public service done.	<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>Staff Training</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	200
		<i>Travel Inland</i>	4,291
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	57,270
		<i>Non Wage Rec't:</i>	11,991
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	69,260

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	24 (12 Generic and 12 discretionary Capacity building sessions for heads of Departments and Councilors undertaken.)	<i>Information and Communications Technology</i>	18,000
Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2013/14 produced and implemented.)	<i>General Supply of Goods and Services</i>	47,082
Non Standard Outputs:	Valuation of council properties undertaken.	<i>Consultancy Services- Short-term</i>	283,063
	Reviewing of the structure plan for Moroto Municipality undertaken.	<i>Staff Training</i>	92,866
	Specialised training on financial management, accounting, development and physical planning undertaken.	<i>Computer Supplies and IT Services</i>	35,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	473,213
		<i>Domestic Dev't</i>	3,048
		<i>Donor Dev't</i>	0
		<i>Total</i>	476,261

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	36 (36% of the established positions in Moroto Municipal Council filled)	<i>Computer Supplies and IT Services</i>	909
Non Standard Outputs:	Routine mentoring and backstopping of 2 Divisions done	<i>Welfare and Entertainment</i>	1,491
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,191
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,191
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,191

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of solar panels purchased and installed	0	<i>Non-Residential Buildings</i>	22,512
No. of existing administrative buildings rehabilitated	01 (Rehabilitation of Moroto Municipal Council Administration Block completed.)		
No. of administrative buildings constructed	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,512
		<i>Donor Dev't</i>	0
		<i>Total</i>	22,512

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0	<i>Transport Equipment</i>	1,800
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Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<i>Ia. Administration</i>		
No. of motorcycles purchased	0 ()	
Non Standard Outputs:	<p>Two motorcycles i.e. one for Law Enforcement section and the other for Town Clerk's office procured</p> <p>4 bicycles for Law enforcement Assistants procured.</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 1,800
		<i>Donor Dev't</i> 0
		<i>Total</i> 1,800
Output: PRDP-Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	11 (one desk top computer procured one Scanner for Town Clerk's office procured One Photo copying machine for Town Clerk's office procured Eight filing Cabinets under Town Clerk's office procured.)	<i>Machinery and Equipment</i> 17,308
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 17,308
		<i>Donor Dev't</i> 0
		<i>Total</i> 17,308
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	A set of sofas procured for Town Clerks Office.	<i>Furniture and Fixtures</i> 4,500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 4,500
		<i>Donor Dev't</i> 0
		<i>Total</i> 4,500

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	57,270
		<i>Non Wage Rec't:</i>	567,932
		<i>Domestic Dev't</i>	49,168
		<i>Donor Dev't</i>	0
		Total	674,369

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2014 (Submitting annual performance report to the Ministry done.)	<i>General Staff Salaries</i>	60,234		
Non Standard Outputs:	Payment of salaries for the period of July 2013 to June 2014 for the 9 staff under Finance department done. 12 Monthly and 4 quartely Income and expenditure statements, Cashflow statements and the Balance sheet produced. 4 Quarterly submissions of acknowledgement receipts to the MoFPED done. Daily supervision of posting of books of accounts done. Daily supervision of revenue collection done. Responding to Auditor General's queries done. Procurement of books of accounts done Office consumables procured.	<i>Computer Supplies and IT Services</i>	3,000		
		<i>Welfare and Entertainment</i>	12,000		
		<i>Special Meals and Drinks</i>	1,000		
		<i>Printing, Stationery, Photocopying and Binding</i>	12,381		
		<i>Subscriptions</i>	500		
		<i>General Supply of Goods and Services</i>	686		
		<i>Travel Inland</i>	5,000		
		<i>Fuel, Lubricants and Oils</i>	2,000		
				<i>Wage Rec't:</i>	60,234
				<i>Non Wage Rec't:</i>	35,881
				<i>Domestic Dev't</i>	686
				<i>Donor Dev't</i>	0
				Total	96,801

Output: Revenue Management and Collection Services

Value of LG service tax collection	16937000 (16,937,000 planned as Local Service Tax to be collected by the Council in the financial year 2013/14 FY.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Value of Other Local Revenue Collections	32659900 (UGX.326,599,000 planned as other Local Revenues to be collected in this financial year, 2013/14.)	<i>Travel Inland</i>	2,000
Value of Hotel Tax Collected	17440000 (UGX.17,440,00 planned as Local Hotel Tax to be Collected by the Council in the financial year, 2013/14.)		

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Non Standard Outputs: Issuing demand notes to organisations to pay Local Service tax done.

Making a follow up on the issued demand notes for the payment of Local Service tax done.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	3/05/2013 (Production and presentation of Annual workplans for FY 2013/14 made.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
Date for presenting draft Budget and Annual workplan to the Council	14/06/2013 (Departmental draft workplans and budget for 2013/14 financial year presented to Council.)	<i>Travel Inland</i>	2,000
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done.		

Budget desk meetings held

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,000

Output: LG Expenditure management Services

Non Standard Outputs:	Daily posting of books of accounts for Moroto Municipal Council done.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Responding to Auditor General's queries done.	<i>Travel Inland</i>	1,000
	Bank reconciliation statements prepared.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,000

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		60,234
	<i>Non Wage Rec't:</i>		48,881
	<i>Domestic Dev't</i>		686
	<i>Donor Dev't</i>		0
	Total		109,801

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	<i>General Staff Salaries</i>	32,760
		<i>Allowances</i>	18,888
		<i>Medical Expenses(To Employees)</i>	66,000
	Council and Committee minutes Produced.	<i>Books, Periodicals and Newspapers</i>	612
	Contributing subscription fees for Associations done.	<i>Special Meals and Drinks</i>	8,280
	Office consumables procured.	<i>Printing, Stationery, Photocopying and Binding</i>	2,272
	Balances of Medical Treatment for the Mayor in India completed.	<i>Telecommunications</i>	600
		<i>Travel Inland</i>	5,650
		<i>Travel Abroad</i>	2,400
		<i>Fuel, Lubricants and Oils</i>	10,800
		<i>Wage Rec't:</i>	32,760
		<i>Non Wage Rec't:</i>	115,502
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	148,262

Output: LG procurement management services

Non Standard Outputs:	Monthly (12) payment of salaries of the Procurement officer paid.	<i>General Staff Salaries</i>	8,481
		<i>Allowances</i>	6,000
	Publishing of the Advert for soliciting the service providers for the financial year 2013/14 done.	<i>Printing, Stationery, Photocopying and Binding</i>	10,630
	4 Evaluation Committee meetings conducted.		
	8 Contracts Committee meetings conducted.		
	Submission of quarterly (4) procurement reports to PPDA done.		
	Monitoring and appraising of projects done.		
	Production of Evaluation and Contract Committee minutes done.		
		<i>Wage Rec't:</i>	8,481
		<i>Non Wage Rec't:</i>	16,630
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,112

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	6 General Purpose Committee conducted 6 Finance committee meetings conducted 12 Executive committee meetings conducted 6 General meetings conducted Daily costs operations of the Mayors Office met	Allowances	35,760
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,760
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	35,760

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	41,241
	Non Wage Rec't:	167,892
	Domestic Dev't	0
	Donor Dev't	0
	Total	209,133

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries of the Agricultural extension workers made.	General Staff Salaries	10,913
		Wage Rec't:	10,913
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,913

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	General Staff Salaries	5,095
		Bank Charges and other Bank related costs	490
		General Supply of Goods and Services	2,431,478
No of awareness radio shows participated in	0 (0)	Travel Inland	510
No of businesses inspected for compliance to the law	210 (210 businesses in Moroto Municipality inspected for compliance to the law.)	Fuel, Lubricants and Oils	500
No of businesses issued with trade licenses	210 (210 buinesses in Moroto Municipality issued with trading licence.)		
Non Standard Outputs:	Construction of Moroto Town Park(Terminal) undertaken.		
	Construction of 1 Modern Meat stall In South Division under taken.		
	Registration of all bill boards in the town undertaken		
	Monitoring of SACCOs undertaken		
	Registration of all Boda Boda Cyclists in Town undertaken.		
	Coordination of MATIP activities undertaken.		
		Wage Rec't:	5,095
		Non Wage Rec't:	32,978
		Domestic Dev't	2,400,000
		Donor Dev't	0
		Total	2,438,072

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Output: Enterprise Development Services			
No of awareness radio shows participated in	0	<i>Printing, Stationery, Photocopying and Binding</i>	300
No of businesses assisted in business registration process	0		
No. of enterprises linked to UNBS for product quality and standards	60 (60 Enterprises in Moroto Municipality Linked to Uganda National Bureau of Standards.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	300
Output: Market Linkage Services			
No. of market information reports disseminated	4 (Quarterly Dissemination of Market information reports undertaken.)	<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	400
No. of producers or producer groups linked to market internationally through UEPB	0	<i>Travel Inland</i>	360
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	960
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	0	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of cooperative groups mobilised for registration	0	<i>Telecommunications</i>	310
No of cooperative groups supervised	3 (3 Cooperative groups in Moroto Municipality supervised.)	<i>Travel Inland</i>	500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,310
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,310
Output: Tourism Promotional Services			
No. and name of new tourism sites identified	4 (4 New Tourism sites identified in Moroto Municipality)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	<i>Telecommunications</i>	500
No. of tourism promotion activities mainstreamed in district development plans	8 (8 Tourism promotion activities mainstreamed in the Municipal Development Plan.)		

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,000

Output: Industrial Development Services

No. of value addition facilities in the district	0	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of opportunities identified for industrial development	4 (4 opportunities identified for Industrial Development in Moroto Municipality.)	<i>Travel Inland</i>	300
No. of producer groups identified for collective value addition support	0		
A report on the nature of value addition support existing and needed	Yes (quarterly report on the nature of value addition support existing and needed made.)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	600

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	16,008
	<i>Non Wage Rec't:</i>	37,148
	<i>Domestic Dev't</i>	2,400,000
	<i>Donor Dev't</i>	0
	Total	2,453,155

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	<i>General Staff Salaries</i>	378,943
		<i>Computer Supplies and IT Services</i>	1,880
		<i>Special Meals and Drinks</i>	1,307
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	<i>Printing, Stationery, Photocopying and Binding</i>	2,470
		<i>Travel Inland</i>	4,000
	Health Sub District Quarterly meetings conducted.	<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Maintenance - Vehicles</i>	3,000
	Support supervision of lower health units made.		
	Procurement of protective wear for the burial gangs made. Quarterly surveillance of Communicable diseases undertaken.		
	Support to 50 people leaving with HIV/AIDS in Moroto town made.		
		<i>Wage Rec't:</i>	378,943
		<i>Non Wage Rec't:</i>	13,857
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	392,800

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,453
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,453
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,453

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	00	<i>Transfers to other gov't units(current)</i>	15,000
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Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
5. Health	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)
%age of approved posts filled with qualified health workers	90 (90% of the critical positions in Nakapelimen and DMOs Clinic health units expected to be filled in 2013/14 financial year)
Number of trained health workers in health centers	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)
No. and proportion of deliveries conducted in the Govt. health facilities	0 ()
No. of children immunized with Pentavalent vaccine	3000 (3,000 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)
No.of trained health related training sessions held.	04 (4 Quarterly training related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)
Number of outpatients that visited the Govt. health facilities.	71905 (71,905 outpatients expected to visit Nakapelimen and DMOs Clinic in 2013/14 financial year.)
Non Standard Outputs:	<p>16 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s,Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.</p> <p>4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswilli wards on Commnicable diseases done.</p> <p>Monitoring of weekly diseases surveillance done.</p> <p>Monthly (12) Village Health Team (VHT) management meetings conducted.</p> <p>Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.</p> <p>Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.</p> <p>Administrative costs paid.</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 15,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 15,000</p>

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Output: Other Capital

Non Standard Outputs:	Completion of the fencing of DMOs Clinic Natumkaskou Health Centre II made.	<i>Other Structures</i>	114,866
	Extension of Hydro Electricity Power to Nakapelimen HC IIIs and DMOs Clinic Health Centre II made.		
	Construction of aseptic Tank at Nakapelimen HC II made.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	114,866
		<i>Donor Dev't</i>	0
		<i>Total</i>	114,866

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	<i>Non-Residential Buildings</i>	80,000
No of staff houses constructed	1 (Construction of 1 twin staff house in Nakapelimen HC III made.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	80,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	80,000

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	378,943
		<i>Non Wage Rec't:</i>	33,310
		<i>Domestic Dev't</i>	194,866
		<i>Donor Dev't</i>	0
		Total	607,119

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	47 (Payment of salaries for 9 in Kakoliye Muslim P/s , 27 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	<i>General Staff Salaries</i>	264,142
No. of qualified primary teachers	52 (20 Teachers in Moroto Municipal Council P/s, 12 teachers in Kakolye P/S,8 in Nakapelimen P/S, 6 in Moroto Demonstration P/S, 6 in Moroto Prison P/S)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	264,142
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	264,142

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	164 (164 pupils expected to be sitting PLE in 2013/14 Financial Year)	<i>Conditional transfers to Primary Education</i>	17,051
No. of Students passing in grade one	30 (30 students targeted to be passing in grade one in the Municipal Schools)		
No. of pupils enrolled in UPE	3000 (3,000 planned enrollment in all Municipal Schools)		
No. of student drop-outs	28 (28 students estimated to be dropping out of School)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,051
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,051

3. Capital Purchases

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of 2 Class room Blocks at Moroto Prisons Primary School Completed.	<i>Non-Residential Buildings</i>	89,585
No. of classrooms rehabilitated in UPE	0 (<i>Construction of 2 Class rooms at Police Primary School made.)</i>	

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,585
<i>Donor Dev't</i>	0
Total	89,585

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (3 Five stance Latrine constructed at Moroto Municipal Council P/S and 1 Five stance VIP Latrine Constructed at Prisons Primary School.)	<i>Non-Residential Buildings</i>	70,217
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No. of latrine stances rehabilitated 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,217
<i>Donor Dev't</i>	0
Total	70,217

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Procurement of 206 desks with rails, 13 teachers chairs and 13 teachers tables with drawers for Moroto Municipal Council P/S and Moroto Prisons P/S)	<i>Furniture and Fixtures</i>	39,390
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,390
<i>Donor Dev't</i>	0
Total	39,390

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)	<i>General Staff Salaries</i>	192,486
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No. of students passing O level **200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School)**

No. of students sitting O level **200 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)**

Non Standard Outputs:

<i>Wage Rec't:</i>	192,486
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	192,486

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in	1235 (1,101 Students enrolled in	<i>Conditional transfers to Secondary Schools</i>	146,673
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Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

USE Moroto High School and 134 in MOPSA)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	146,673
Domestic Dev't	0
Donor Dev't	0
Total	146,673

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries **19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.** *General Staff Salaries* 293,375

No. of students in tertiary education **362 (300 students,249 Males& 113 females planned as the number of students in Moroto Core PTC)**

Non Standard Outputs:

Wage Rec't:	293,375
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	293,375

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: **Payment of Monthly Salaries(12) for the prinicipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2013 to June 2014 made..** *General Staff Salaries* 28,058
Advertising and Public Relations 500
Workshops and Seminars 1,000
Printing, Stationery, Photocopying and Binding 1,905
Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality supported. *Travel Inland* 22,169

4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.

Wage Rec't:	28,058
Non Wage Rec't:	7,373
Domestic Dev't	0
Donor Dev't	18,201
Total	53,631

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council **12 (12 inspection reports provided to the Council)** *Printing, Stationery, Photocopying and Binding* 1,256

No. of primary schools inspected in quarter **8 (4 Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)** *Travel Inland* 4,500

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

6. Education

No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advaced Senior Secondary School)
Non Standard Outputs:	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,756
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,756

Output: Sports Development services

Non Standard Outputs:	Transport costs for the participation of <i>Travel Inland Children in National Athletic and Music Competition and Local sports and music competitions for 2013/14 financial year provided.</i>	4,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	4,000
<i>Total</i>	4,000

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	778,060
		<i>Non Wage Rec't:</i>	176,853
		<i>Domestic Dev't</i>	199,192
		<i>Donor Dev't</i>	22,201
		Total	1,176,305

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries of 2 Senior Assistant Engineer: and 1 foreman for 12 months paid.	<i>General Staff Salaries</i>	30,548
		<i>Computer Supplies and IT Services</i>	1,355
	4 Progress Reports for the implementation of Force Account Produced and submitted.	<i>Printing, Stationery, Photocopying and Binding</i>	720
		<i>Subscriptions</i>	800
	Stationery and other Office consumables for the Department procured.	<i>Telecommunications</i>	1,366
		<i>General Supply of Goods and Services</i>	30,477
		<i>Travel Inland</i>	10,400
		<i>Wage Rec't:</i>	30,548
		<i>Non Wage Rec't:</i>	30,477
		<i>Domestic Dev't</i>	14,640
		<i>Donor Dev't</i>	0
		Total	75,665

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 0	<i>Conditional transfers to Road Maintenance</i>	383,100
Length in Km of District roads periodically maintained	45 (4.5 Km of roads including Odeke road(0.8Km) in Moroto Core PTC, Kokolye access(0.4Km) in Kakolye village, Narwosi closes(1.6Km) in Narwosi village, Lomilo road(0.8km) opposite UN quarters and Akamu road(0.9km) periodically maintained.)		

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Length in Km of District roads routinely maintained

46 (Routine road maintenance of Adebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achia(0. Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko access(0.6km), Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km), Nakapelimen(2Km), Lopodur market(1.2Km), Akamu(0.9Km), Imagit 1.9Km, Lomilo(1.2Km), Lorwor(1.3Km), Tamukede(1.1Km), Ojakala(1.6Km), Nkilor(1Km), Lorika(1.4Km), Singila(0.5 Km) and Tepeth(2km) in Tepeth pumps undertaken.)

Non Standard Outputs:

Gravelling of a 1.6 Km road length along Narwosi road closes in Kakolye Village, Gravelling of 0.8 Km road length along Lomilo road in Nakapelimen Village, Gravelling of 0.5 Km road length along Lomilo road opposite nakapelimen HC III, Gravelling of 0.9 Km of Akamu road in Junior quarters Village made.

Construction of 0.4km drainage channel along Dodoth road in Campswahili juu village made, construction of 0.8 Km drainage channel along Odeke road made, construction of 0.4Km drainage channel along Lorwor road in Nakapelimen Village made.

Planting of road signs along Jie, Dodoth, Pian, Tamukede, Achia, Akamu, Lopodur and Lomilo roads made.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	383,100
Donor Dev't	0
Total	383,100

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Installation of 66 Street Lights in Moroto Town undertaken. Other Structures 16,599

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,599
Donor Dev't	0
Total	16,599

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	100 (100 new connections, 25 in Boma North, 25 in Boma South, 25 in New Campswahili and 25 in old Campswahili made.)	<i>General Supply of Goods and Services</i>	60,347
Length of pipe network extended (m)	09 (0.9 Km of water pipe network extended to Moroto High School and Moroto Core PTC.)		
Collection efficiency (% of revenue from water bills collected)	95 (95 percent of the revenue from the water bills collected)		
Non Standard Outputs:	2 Public Standpost constructed in Narwosi village.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	60,347
		<i>Donor Dev't</i>	0
		<i>Total</i>	60,347

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	100 (procurement of pipe supplies and fittings for 800m length of extension of the water system to New Campswahili, Old Campswahili, Boma Northa and Boma South.)	<i>Allowances</i>	2,000
		<i>Advertising and Public Relations</i>	3,000
		<i>Computer Supplies and IT Services</i>	2,000
		<i>Electricity</i>	10,000
Non Standard Outputs:		<i>General Supply of Goods and Services</i>	30,000
	Payment of Electricity bills for 16,000 units expected to be used for pumping water made.	<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	9,499
	Repairs of leakages in the water system undertaken.	<i>Maintenance Other</i>	35,991
	Monthly production and submission of Water accountability reports under the water Department of Moroto Municipal Council undertaken.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	94,490
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	94,490

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	30,548
		<i>Non Wage Rec't:</i>	124,967
		<i>Domestic Dev't</i>	474,687
		<i>Donor Dev't</i>	0
		Total	630,202

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner done.	<i>General Staff Salaries</i>	12,021
		<i>Hire of Venue (chairs, projector etc)</i>	200
	World Environment day conducted.	<i>Special Meals and Drinks</i>	2,067
		<i>Printing, Stationery, Photocopying and Binding</i>	3,742
	Screening of projects for environment concerns conducted	<i>Telecommunications</i>	22
	Operation expenses under the Department met.	<i>Travel Inland</i>	1,253
		<i>Wage Rec't:</i>	12,021
		<i>Non Wage Rec't:</i>	7,284
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,305

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ()	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Water</i>	2,208
Area (Ha) of trees established (planted and surviving)	0 ()	<i>General Supply of Goods and Services</i>	6,346
Non Standard Outputs:	Establishment and Maintenance of 1 Medium Tree Nursery Established in Boma North Parish, North Division made.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,208
		<i>Domestic Dev't</i>	6,346
		<i>Donor Dev't</i>	0
		Total	9,554

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	400 (200 men and 200 women, 100 men & 100 women from North Divisions, 100 men & 100 women from South Division trained in Environment and Natural Resource Monitoring.)	<i>Telecommunications</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	332
		<i>Special Meals and Drinks</i>	2,160
Non Standard Outputs:	Training of Environment Committees of North and South Divisions conducted	<i>Travel Inland</i>	3,540
		<i>Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

8. Natural Resources

<i>Non Wage Rec't:</i>	6,432
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,432

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	<i>Telecommunications</i>	480
		<i>Travel Inland</i>	3,304

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,784
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,784

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	12,021
	Non Wage Rec't:	20,709
	Domestic Dev't	6,346
	Donor Dev't	0
	Total	39,075

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 monthly payment of 3 staff under community Based Services Department paid.	General Staff Salaries	15,161
		Computer Supplies and IT Services	500
		Special Meals and Drinks	1,500
	Daily costs of operation under Community Based Service Department met.	Printing, Stationery, Photocopying and Binding	1,314
		Small Office Equipment	300
	National and other meetings attended.	Bank Charges and other Bank related costs	901
		Travel Inland	1,500
		Wage Rec't:	15,161
		Non Wage Rec't:	6,015
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,176

Output: Adult Learning

No. FAL Learners Trained	248 (Training of 27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili.)	Printing, Stationery, Photocopying and Binding	702
		Travel Inland	600
Non Standard Outputs:	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.		
	Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in New Campswahili done.		
	27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.		
		Wage Rec't:	0
		Non Wage Rec't:	1,302
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,302

Output: Support to Public Libraries

Books, Periodicals and Newspapers	891
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Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Submission of quarterly Library performance reports made.	Printing, Stationery, Photocopying and Binding	1,000
	Annual book festival conducted.	Electricity	2,000
	News papers purchased.	Travel Inland	1,000
	Operation and maintenance of the Library undertaken.	Maintenance Other	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,391
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,391
Output: Gender Mainstreaming			
Non Standard Outputs:	Senisitising the community leaders on Gender/HIV/AIDS conducted.	Hire of Venue (chairs, projector etc)	500
	Gender Disaggregated data to support Gender Aware Planning for FY 2013/14 collected and analysed	Special Meals and Drinks	1,000
	2 Quarterly mentoring of staff on gender and HIV/AIDS done.	Printing, Stationery, Photocopying and Binding	500
	Training community leaders on gender based violence and referral pathway done.		
	Training of the Gender working committees on the Referral pathway done.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Support to Youth Councils			
No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	Allowances	1,000
Non Standard Outputs:	Meetings for youth Councils conducted	Printing, Stationery, Photocopying and Binding	187
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,187
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,187
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	0 0	Printing, Stationery, Photocopying and Binding	479
Non Standard Outputs:	Providing a goat rearing project for 8 people with disability, 4 in South Division and 4 in North Divisions	General Supply of Goods and Services	2,514
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,479
		<i>Domestic Dev't</i>	514

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

9. Community Based Services

<i>Donor Dev't</i>	0
<i>Total</i>	2,992

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	15,161
	<i>Non Wage Rec't:</i>	20,374
	<i>Domestic Dev't</i>	514
	<i>Donor Dev't</i>	0
	Total	36,048

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	<i>General Staff Salaries</i>	11,106
		<i>Printing, Stationery, Photocopying and Binding</i>	1,043
	Office consumables for the planning Department procured.	<i>Travel Inland</i>	1,115
	National meetings attended.		
		<i>Wage Rec't:</i>	11,106
		<i>Non Wage Rec't:</i>	2,158
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,265

Output: District Planning

No of Minutes of TPC meetings	12 (12 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council.)	<i>Allowances</i>	1,600
		<i>Computer Supplies and IT Services</i>	400
No of minutes of Council meetings with relevant resolutions	0 ()	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No of qualified staff in the Unit	01 (One senior planner in Moroto Municipal Council as per the approved structure)		

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Non Standard Outputs:	<p>Performance Contract Form B for Moroto Municipal Council for 2013/14 produced and submitted to the MoFPED.</p> <p>4 Quarterly Performance Contract Form B progress reports produced and submitted to the MoFPED.</p> <p>12 Monthly and 4 Quarterly performance reports for the planning unit produced.</p> <p>Gender Analysis of 2013/14 financial year budget conducted</p> <p>The Budget Conference for 2014/15 financial year conducted.</p> <p>A Local Government Budget Frame Work Paper for 2013/14 financial year produced and submitted to the respective Ministries..</p> <p>Internal Assessment for 2012/13 for Moroto Municipal Council conducted at the Centre, North Divisiona and South Division.</p> <p>National workshops attended.</p> <p>Office consumables procured.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

Output: Statistical data collection

Non Standard Outputs:	<p>Planning data to support evidenced based planning for 2013/14 financial year for Moroto Municipal Council collected and analysed</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p>	<p>500</p> <p>500</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 1,000</p>

Output: Management Information Systems

Non Standard Outputs:	<p>The Planning Unit Computers maintained.</p>	<p><i>Maintenance Machinery, Equipment and Furniture</i></p>	<p>876</p>
			<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 876</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 876</p>

Output: Monitoring and Evaluation of Sector plans

<i>Special Meals and Drinks</i>	1,000
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Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
10. Planning		
Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.	3,385
	<i>Printing, Stationery, Photocopying and Binding</i>	
	<i>Travel Inland</i>	6,080
	PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,465
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	10,465

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	11,106
	<i>Non Wage Rec't:</i>	18,498
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	29,605

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.	<i>General Staff Salaries</i>	5,707
		<i>Special Meals and Drinks</i>	1,060
		<i>Subscriptions</i>	600
	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	<i>Fuel, Lubricants and Oils</i>	1,229
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
	Payment of 12 Monthly Duty Allowance for Internal Audit made.		
	1Subscriptions to LG Internal Auditors Association made		
	2 National workshops attended		
		<i>Wage Rec't:</i>	5,707
		<i>Non Wage Rec't:</i>	4,390
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,097

Output: Internal Audit

No. of Internal Department Audits	4 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (Quarterly submission of internal Auidts for Moroto Municipal, North and South Divisions made.)	<i>General Supply of Goods and Services</i>	1,791
		<i>Travel Inland</i>	1,300
Non Standard Outputs:	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.		
	Routine verification of pay change forms in Moroto Municipal Council.		
	4 Quarterly meetings with the Heads of Departments in Moroto Municipal Council and the Divisions conducted.		
	National workshops attended.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,291
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,291

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	5,707
	<i>Non Wage Rec't:</i>	8,681
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	14,388

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		712,855.24
Sector: Works and Transport				230,699.21
<i>LG Function: District, Urban and Community Access Roads</i>				<i>230,699.21</i>
<i>Capital Purchases</i>				
Output: Other Capital				16,599.21
LCII: BOMA NORTH				
Intallation of 66 Units of street Lights	Moroto Town	Urban Equalisation Grant	231007 Other	16,599.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				214,100.00
LCII: BOMA NORTH				
Operations of the District Roads Committee.		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,000.00
Maintenance of equipments		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	36,000.00
Gravelling of Roads(4.5Km)		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	126,500.00
Routine roads maintenance of 46km of roads in North and South Divisions		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	47,600.00
<i>Lower Local Services</i>				
Sector: Education				334,060.73
<i>LG Function: Pre-Primary and Primary Education</i>				<i>209,389.03</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				89,584.93
LCII: BOMA NORTH				
Completion of the Construction of a two classroom block at Prisons primary school	Moroto Prision Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	34,584.93
LCII: BOMA SOUTH				
Construction of 2 Class rooms	Moroto Police Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	55,000.00
Output: Latrine construction and rehabilitation				70,216.64
LCII: BOMA SOUTH				
Construction of 1 Five Stance VIP Latrine	Moroto Prisons P/S.	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.25
Construction of 3 five stance VIP latrines	Moroto Municipal Council P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	52,662.39
Output: PRDP-Provision of furniture to primary schools				39,390.00
LCII: BOMA NORTH				
Procurement of 11 Tables with Drawers	Moroto Municipal Council P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,750.00
Procurement of 11 Teachers Chairs	Moroto Municipal Council P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	880.00

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 171 Desks with Rails LCII: BOMA SOUTH	Moroto Municipal Council P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	29,100.00
Procurement of 2 Tables with Drawers	Moroto Prisons Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	500.00
Procurement of 2 Teachers Chairs	Moroto Prisons Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
Procurement of 35 Desks with Rails <i>Capital Purchases</i> <i>Lower Local Services</i>	Moroto Prisons Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Output: Primary Schools Services UPE (LLS) LCII: BOMA NORTH				10,197.46
Moroto Prison P/S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,876.42
Moroto Municipal Council P/S LCII: BOMA SOUTH		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,087.32
Demonstration P/S <i>Lower Local Services</i>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,233.72
LG Function: Secondary Education <i>Lower Local Services</i>				124,671.71
Output: Secondary Capitation(USE)(LLS) LCII: BOMA NORTH				124,671.71
Moroto High School <i>Lower Local Services</i>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	124,671.71
Sector: Health				101,975.34
LG Function: Primary Healthcare <i>Capital Purchases</i>				101,975.34
Output: Other Capital LCII: BOMA NORTH				94,475.34
Completion of the Fencing of Natumkaskou Health Centre III	Nakapelimen Health Centre III	Conditional Grant to PHC - development	231007 Other	89,075.34
Extension of Hydro Electricity Power <i>Capital Purchases</i> <i>Lower Local Services</i>	DMOs Clinic Health Centre II Natumkaskou	Conditional Grant to PHC - development	231007 Other	5,400.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: BOMA NORTH				7,500.00
DMOs Clinic Natumkaskou <i>Lower Local Services</i>		Conditional Grant to PHC none wage	263104 Transfers to other gov't units(current)	7,500.00

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				46,119.96
LG Function: District and Urban Administration				46,119.96
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				22,511.96
LCII: BOMA NORTH				
Rehabilitation of the Administration block	Moroto Municipal Council Offices	LGMSD (Former LGDP)	231001 Non-Residential Buildings	22,511.96
Output: PRDP-Vehicles & Other Transport Equipment				1,800.00
LCII: BOMA NORTH				
Procurement of 4 Bicycles for Law Enforcement Officers		LGMSD (Former LGDP)	231004 Transport Equipment	1,800.00
Output: PRDP-Office and IT Equipment (including Software)				17,308.00
LCII: BOMA NORTH				
Procurement of 1 scanner		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,808.00
Procurement of 1 Desktop computer		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,500.00
Procurement of 1 photocopier		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
Procurement of 8		LGMSD (Former LGDP)	231005 Machinery and Equipment	7,000.00
Output: Furniture and Fixtures (Non Service Delivery)				4,500.00
LCII: BOMA NORTH				
Procurement of 1 set of Leather sofas for Town Clerks Office		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		14,990.81
Sector: Health				14,990.81
LG Function: Primary Healthcare				14,990.81
<i>Capital Purchases</i>				
Output: Other Capital				14,990.81
LCII: Not Specified				
Construction of aseptic Tank	Nakapelimen Health Centre III	Conditional Grant to PHC - development	231007 Other	14,990.81
<i>Capital Purchases</i>				
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		290,754.74
Sector: Works and Transport				169,000.00
LG Function: District, Urban and Community Access Roads				169,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				169,000.00
LCII: CAMPSWALI JUU				
Routine maintenance of 46 km of roads in North and South Divisions(mechanised)		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	16,000.00

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road Safety works in North and South Divisions		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	8,000.00
Construction of drainage channels		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	145,000.00
<i>Lower Local Services</i>				
Sector: Education				28,854.74
LG Function: Pre-Primary and Primary Education				6,853.85
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,853.85
LCII: CAMPSWHALI CHIN				
Kakolye Muslim P/S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,603.85
LCII: CAMPSWHALI JUU				
Nakapelimen P/S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,250.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				22,000.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				22,000.89
LCII: CAMPSWHALI CHIN				
Moroto Parents Secondary School		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	22,000.89
<i>Lower Local Services</i>				
Sector: Health				92,900.00
LG Function: Primary Healthcare				92,900.00
<i>Capital Purchases</i>				
Output: Other Capital				5,400.00
LCII: CAMPSWHALI JUU				
Not Specified Extension of Hydro Electricity Power	Nakapelimen Health Centre III	Conditional Grant to PHC - development	231007 Other	5,400.00
Output: PRDP-Staff houses construction and rehabilitation				80,000.00
LCII: CAMPSWHALI JUU				
Construction of atwin staff House	Nakapelimen Health Centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,500.00
LCII: CAMPSWHALI JUU				
Nakapelimen HC III		Conditional Grant to PHC none wage	263104 Transfers to other gov't units(current)	7,500.00
<i>Lower Local Services</i>				

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		712,855.24
Sector: Works and Transport				230,699.21
<i>LG Function: District, Urban and Community Access Roads</i>				230,699.21
<i>Capital Purchases</i>				
Output: Other Capital				16,599.21
LCII: BOMA NORTH				
Intallation of 66 Units of street Lights	Moroto Town	Urban Equalisation Grant	231007 Other	16,599.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				214,100.00
LCII: BOMA NORTH				
Operations of the District Roads Committee.		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	4,000.00
Maintenance of equipments		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	36,000.00
Gravelling of Roads(4.5Km)		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	126,500.00
Routine roads maintenance of 46km of roads in North and South Divisions		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	47,600.00
<i>Lower Local Services</i>				
Sector: Education				334,060.73
<i>LG Function: Pre-Primary and Primary Education</i>				209,389.03
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				89,584.93
LCII: BOMA NORTH				
Completion of the Construction of a two classroom block at Prisons primary school	Moroto Prision Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	34,584.93
LCII: BOMA SOUTH				
Construction of 2 Class rooms	Moroto Police Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	55,000.00
Output: Latrine construction and rehabilitation				70,216.64
LCII: BOMA SOUTH				
Construction of 1 Five Stance VIP Latrine	Moroto Prisons P/S.	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.25
Construction of 3 five stance VIP latrines	Moroto Municipal Council P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	52,662.39
Output: PRDP-Provision of furniture to primary schools				39,390.00
LCII: BOMA NORTH				
Procurement of 11 Tables with Drawers	Moroto Municipal Council P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	2,750.00
Procurement of 11 Teachers Chairs	Moroto Municipal Council P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	880.00

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 171 Desks with Rails LCII: BOMA SOUTH	Moroto Municipal Council P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	29,100.00
Procurement of 2 Tables with Drawers	Moroto Prisons Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	500.00
Procurement of 2 Teachers Chairs	Moroto Prisons Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	160.00
Procurement of 35 Desks with Rails <i>Capital Purchases</i> <i>Lower Local Services</i>	Moroto Prisons Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	6,000.00
Output: Primary Schools Services UPE (LLS) LCII: BOMA NORTH				10,197.46
Moroto Prison P/S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	1,876.42
Moroto Municipal Council P/S LCII: BOMA SOUTH		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	6,087.32
Demonstration P/S <i>Lower Local Services</i>		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,233.72
LG Function: Secondary Education <i>Lower Local Services</i>				124,671.71
Output: Secondary Capitation(USE)(LLS) LCII: BOMA NORTH				124,671.71
Moroto High School <i>Lower Local Services</i>		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	124,671.71
Sector: Health				101,975.34
LG Function: Primary Healthcare <i>Capital Purchases</i>				101,975.34
Output: Other Capital LCII: BOMA NORTH				94,475.34
Completion of the Fencing of Natumkaskou Health Centre III	Nakapelimen Health Centre III	Conditional Grant to PHC - development	231007 Other	89,075.34
Extension of Hydro Electricity Power <i>Capital Purchases</i> <i>Lower Local Services</i>	DMOs Clinic Health Centre II Natumkaskou	Conditional Grant to PHC - development	231007 Other	5,400.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: BOMA NORTH				7,500.00
DMOs Clinic Natumkaskou <i>Lower Local Services</i>		Conditional Grant to PHC none wage	263104 Transfers to other gov't units(current)	7,500.00

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sector Management				46,119.96
LG Function: District and Urban Administration				46,119.96
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				22,511.96
LCII: BOMA NORTH				
Rehabilitation of the Administration block	Moroto Municipal Council Offices	LGMSD (Former LGDP)	231001 Non-Residential Buildings	22,511.96
Output: PRDP-Vehicles & Other Transport Equipment				1,800.00
LCII: BOMA NORTH				
Procurement of 4 Bicycles for Law Enforcement Officers		LGMSD (Former LGDP)	231004 Transport Equipment	1,800.00
Output: PRDP-Office and IT Equipment (including Software)				17,308.00
LCII: BOMA NORTH				
Procurement of 1 scanner		LGMSD (Former LGDP)	231005 Machinery and Equipment	1,808.00
Procurement of 1 Desktop computer		LGMSD (Former LGDP)	231005 Machinery and Equipment	3,500.00
Procurement of 1 photocopier		LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
Procurement of 8		LGMSD (Former LGDP)	231005 Machinery and Equipment	7,000.00
Output: Furniture and Fixtures (Non Service Delivery)				4,500.00
LCII: BOMA NORTH				
Procurement of 1 set of Leather sofas for Town Clerks Office		LGMSD (Former LGDP)	231006 Furniture and Fixtures	4,500.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		14,990.81
Sector: Health				14,990.81
LG Function: Primary Healthcare				14,990.81
<i>Capital Purchases</i>				
Output: Other Capital				14,990.81
LCII: Not Specified				
Construction of aseptic Tank	Nakapelimen Health Centre III	Conditional Grant to PHC - development	231007 Other	14,990.81
<i>Capital Purchases</i>				
LCIII: SOUTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		290,754.74
Sector: Works and Transport				169,000.00
LG Function: District, Urban and Community Access Roads				169,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				169,000.00
LCII: CAMPSWALI JUU				
Routine maintenance of 46 km of roads in North and South Divisions(mechanised)		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	16,000.00

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Road Safety works in North and South Divisions		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	8,000.00
Construction of drainage channels		Roads Rehabilitation Grant	263312 Conditional transfers to Road Maintenance	145,000.00
<i>Lower Local Services</i>				
Sector: Education				28,854.74
LG Function: Pre-Primary and Primary Education				6,853.85
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,853.85
LCII: CAMPSWHALI CHIN				
Kakolye Muslim P/S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	4,603.85
LCII: CAMPSWHALI JUU				
Nakapelimen P/S		Conditional Grant to Primary Education	263311 Conditional transfers to Primary Education	2,250.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				22,000.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				22,000.89
LCII: CAMPSWHALI CHIN				
Moroto Parents Secondary School		Conditional Grant to Secondary Education	263306 Conditional transfers to Secondary Schools	22,000.89
<i>Lower Local Services</i>				
Sector: Health				92,900.00
LG Function: Primary Healthcare				92,900.00
<i>Capital Purchases</i>				
Output: Other Capital				5,400.00
LCII: CAMPSWHALI JUU				
Not Specified Extension of Hydro Electricity Power	Nakapelimen Health Centre III	Conditional Grant to PHC - development	231007 Other	5,400.00
Output: PRDP-Staff houses construction and rehabilitation				80,000.00
LCII: CAMPSWHALI JUU				
Construction of atwin staff House	Nakapelimen Health Centre III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,500.00
LCII: CAMPSWHALI JUU				
Nakapelimen HC III		Conditional Grant to PHC none wage	263104 Transfers to other gov't units(current)	7,500.00
<i>Lower Local Services</i>				