

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 a number of achievements in the various sectors, a number of challenges to service delivery yet needs to urgently be attended to. Some of the challenges include; Inadequate funding, inadequate office space, , lack of transport for most of the departments, low local revenue to mention but a few. 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 a place 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	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	204,715	172,230	478,796
2a. Discretionary Government Transfers	294,771	296,999	318,891
2b. Conditional Government Transfers	1,736,418	1,350,676	1,658,727
2c. Other Government Transfers	900,514	448,761	994,178
3. Local Development Grant	39,215	37,255	93,785
4. Donor Funding	89,800	3,675	24,418
Total Revenues	3,265,433	2,309,596	3,568,795

Revenue Performance in 2011/12

In the second half of the financial year 2011/12, Revenue performed as follows: the cumulative Local revenue collected was UGX. 172,230,000 equivalent to 84% of the total budgeted revenue, the impressive performance was attributed to the use of the services of a lawyer in the collection of property rate. Donor funds realised was UGX. 3,675,000 equivalent to 4% of the Donor fund budgeted, the poor performance in donor funding was attributed to very low revenue received from only one donor which was contrary to the initial expectations. On the other hand the cumulative central government transfers amounted to UGX. 2,133,691,000 equivalent to 71.8% of the central government grant budget during the financial year under review. The under performance of central government transfers was largely attributed to the budget cuts that was experienced particularly in the second half of the financial year.

Planned Revenues for 2012/13

In the financial year 2012/13, local revenue have been forecasted at UGX. 478,796,000 inclusive of the non shared local revenues of North and South Divisions equivalent to 13.4% of the total budget and central government transfers have been forecasted at UGX. 3,065,581,000 equivalent to 85.92% of the total budget and Donor funds expected to amount to UGX. 24,418,000 equivalent to 0.68% of the total budget respectively. The anticipated improvement in Local revenue is due to the improvement in the monitoring and supervision of Local revenue collection. In regard to the central government grants, the slight decline in the is attributed to decrease in some of the conditional grants particularly under the Community Based Services Department. In regard to donor funds the anticipated revenue is forecasted to fall by over 72.8%, implying on UGX. 24,418,000 is expected revenues from donors given the few commitments that have been received from Irish Aid, Save the Children in Uganda and SEAL (Skills Empowerment for Alternative Livelihood), an NGO based in Moroto District.

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	200,868	136,745	443,046
1b Multi-sectoral Transfers to LLGs	12,353	33,577	0
2 Finance	75,926	80,998	88,547
3 Statutory Bodies	123,012	130,592	209,228
4 Production and Marketing	23,262	5,714	29,496
5 Health	470,783	325,783	580,668
6 Education	963,695	788,552	846,237
7a Roads and Engineering	842,228	512,956	1,093,580
7b Water	385,640	11,170	107,521
8 Natural Resources	43,557	35,799	65,730
9 Community Based Services	55,860	50,437	45,213
10 Planning	38,748	16,703	36,280
11 Internal Audit	29,501	19,221	23,249

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Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	3,265,433	2,148,246	3,568,795
Wage Rec't:	1,144,443	1,024,389	1,114,782
Non Wage Rec't:	945,843	797,634	816,530
Domestic Dev't	1,085,347	322,548	1,613,065
Donor Dev't	89,800	3,675	24,418

Expenditure Performance in 2011/12

At the end of the financial year, the expenditure performance of the Departments were as follow: Administration UGX.136,745,000(100%) ,Multisectoral transfers UGX. 33,577,000(100%)the excessive performance in multisectoral transfers was attributed to the policy shift were the sharing of unconditional started,Finance UGX.80,998,000(100%), Statutory bodies UGX. 130,592,000(94%),Production UGX. 5,714(100%),the under performance of the production and marketing. Health UGX.325,783,000(88%),Education UGX.788,552,000(81%),Roads and Engineering UGX.512,956,000(83%),Water UGX. 11,170,000(79%), Natural Resource UGX.35,799,000(91%),Community Based Services UGX.45,950,000(82%),Planning UGX.16,703,000(99%), and Internal Audit UGX.19,221,000(96%).

Planned Expenditures for 2012/13

In the next financial year 2012/13, Moroto Municipal Council plans to spend up to an estimated expenditure of UGX.3,568,795,000.Compared to the previous financial year 2011/12, the over 9% expected increase in expenditure is based on the anticipated funding from world bank that has been planned for the construction of a modern bus park in Moroto town.

Challenges in Implementation

The major constraints in implementing future plans is the mis use of the established road and other infrastructure by some members of the community,poor attitude of some section of the community to pay local revenue, political interference by some of the political leaders, weak capacity of the existing contractors/service providers in the region, changing weather conditions due to climate change.

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	204,715	172,230	478,796
Miscellaneous	36,000	0	30,000
Registration Fees	300	0	300
Refuse collection charges/Public convenience	100	0	100
Property related Duties/Fees		0	153,213
Park Fees	10,000	6885	20,000
Other licences	1,750	241	1,750
Rent & Rates from private entities	39,457	42146.79	104,457
Occupational Permits	800	0	800
Local Service Tax	15,792	23872.141	15,792
Market/Gate Charges	7,420	7265	7,420
Land Fees	7,991	11550	7,991
Local Hotel Tax	4,035	4598.492	10,035
Advertisements/Billboards	4,600	4438	4,600
Inspection Fees	4,277	3425	4,277
House rent	16,908	19226.51	27,776
Other Fees and Charges	18,626	28505.283	28,626
Liquor licences	2,480	2849.75	2,480
Sale of (Produced) Government Properties/assets	102	0	102
Bussiness Registration	1,200	1560	1,200
Slaughter fees	5,000	2538.5	5,000
Business licences	6,393	6349	6,393
Agency Fees	11,484	6780	16,484
Voluntary Transfers(Recurent)	1,500	0	1,500
Utilities(Water)	8,500	0	28,500
2a. Discretionary Government Transfers	294,771	296,999	318,891
Urban Unconditional Grant - Non Wage	80,093	80092.289	77,950
Transfer of Urban Unconditional Grant - Wage	199,379	202832.023	224,692
Urban Equalisation Grant		0	16,249
Equalisation Grant	15,299	14074.31	
2b. Conditional Government Transfers	1,736,418	1,350,676	1,658,727
Conditional Grant to Secondary Education	116,392	101630.5	121,578
Conditional Grant to Secondary Salaries	200,964	172303.911	185,082
Conditional Grant to Tertiary Salaries	204,379	183015.144	117,419
Conditional Grant to PHC Salaries	291,903	241175.487	327,676
Conditional Grant to Urban Water	0	0	22,000
Conditional Grant to SFG	142,296	83655	141,273
Conditional Grant to Public Libraries	5,592	5148	7,391
Conditional Grant to Women Youth and Disability Grant	5,256	4835	1,187
Conditional Grant to Primary Education	15,963	14687	17,880
Conditional Grant to PHC- Non wage	25,937	23852	25,937
Conditional Grant to PHC - development	149,322	89741	178,795
Conditional Grant to PAF monitoring	7,335	6749	20,528
Conditional Grant to Functional Adult Lit	5,598	5152	1,302
Conditional Grant to Primary Salaries	206,316	199854.519	216,659
Conditional transfer for Rural Water	0	0	81,902
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,300	4876	16,133

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	0	0	14,040
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	25200	32,760
Conditional transfers to Special Grant for PWDs	10,512	9670.352	2,479
Roads Rehabilitation Grant	299,279	176765	70,982
Conditional Grant to Community Devt Assistants Non Wage	1,402	1288	330
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	0	0	43,681
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional transfers to School Inspection Grant	1,172	1078	1,219
2c. Other Government Transfers	900,514	448,761	994,178
World Bank funding		0	597,500
Urban roads' maintenance-Uganda Road Fund	450,337	416026.425	396,678
Unspent balances – UnConditional Grants	10,544	10543.736	
Unspent balances – Other Government Transfers	22,191	22191.334	
NUSAF II	417,441	0	
3. Local Development Grant	39,215	37,255	93,785
LGMSD (Former LGDP)	39,215	37255	93,785
4. Donor Funding	89,800	3,675	24,418
SCiU	30,400	0	4,300
Seal		3674.6	
SWISS Contract-SEAL		0	1,118
UNICEF	30,400	0	
Irish Aid	29,000	0	19,000
Total Revenues	3,265,433	2,309,596	3,568,795

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

At the end of the financial year, 2011/12, the cumulative Local revenue collected was UGX.172,230,000 equivalent to 84% of the Local revenue budget. The impressive performance in the local revenue collected was partly attributed to the use of the services of a lawyer in the collection of property rate that comprised almost 50% of the Local Revenue budget.

(ii) Central Government Transfers

The Cumulative central Government transfers amounted to UGX.2,133,691,000 equivalent to 71.8% of the budget. The low performance in central government transfers was attributed largely to the budget cuts that was experienced during the second half of the financial year. Related to the above, the underperformance in Central Government transfers was due to the failure by Council to receive NUSAF funding that had been estimated up to Ushs.417,000,000.

(iii) Donor Funding

In regard to the Donor funds performance during the second half of the financial year, UGX.3,675,000 equivalent to 4% of the Donor funds budget was Realised. The extremely poor performance in donor funding was largely due to the failure of the Council to attract donor funding as had been planned.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

In the financial year, the Local revenue have been forecasted to amount to UGX.478,796,000 Inclusive of unshared local revenue from North and South Divisions. The expected improvement in local revenue performance is due to the strengthening of local revenue collection and supervision. The council have also come up with a local revenue squad that is expected to improve monitoring and analysis of Local revenue collection. This is expected to improve the performance of local revenue sources such as local hotel tax and park fees.

(ii) Central Government Transfers

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A. Revenue Performance and Plans

In regard to central government transfers, the forecast for 2012/13 financial year is expected to amount to UGX.3,065,581,000. The main sub components is expected from PRDP, Uganda Road Fund, World bank, LGMSDP, Unconditional grant non wage and conditional grants for salaries/wage.

(iii) Donor Funding

Donor funds on the other hand have been forcecsated to amount to only UGX 24,418,000 compared to 89,800,000 that had been forecasted in the previous financial year. The decline in donor funding is due to the few commitments that had been expressed by donors. The main donors in 2012/13 financial year expected to support the council include: Irish Aid, Save the Children in Uganda and Skills Enhancement for Alternative Livelihood.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	156,684	135,851	316,447
Urban Unconditional Grant - Non Wage	35,000	18,230	13,938
Multi-Sectoral Transfers to LLGs			62,398
Transfer of Urban Unconditional Grant - Wage	64,359	67,812	69,890
Locally Raised Revenues	55,435	48,119	168,330
Conditional Grant to PAF monitoring	1,891	1,690	1,891
<i>Development Revenues</i>	44,184	895	126,599
Donor Funding	37,800	0	14,500
LGMSD (Former LGDP)	4,804	895	58,520
Locally Raised Revenues	1,580	0	48,000
Multi-Sectoral Transfers to LLGs			5,579
Total Revenues	200,868	136,745	443,046
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	156,684	135,863	316,447
Wage	64,359	67,812	69,890
Non Wage	92,325	68,051	246,557
<i>Development Expenditure</i>	44,184	882	126,599
Domestic Development	6,384	882.349	112,099
Donor Development	37,800	0	14,500
Total Expenditure	200,868	136,745	443,046

Department Revenue and Expenditure Allocations Plans for 2012/13

In the financial year 2012/13, the total planned revenue and expenditure under Administration Department is UGX.443,046,000. In comparison to the previous financial year 2012/13, the marked increase of UGX.242,178,000 in the planned revenue and expenditure is due to the inclusion of revenues and expenditure of North and South Divisions. The sharp rise in the planned revenue and expenditure under the Department is also to carter for interest and charges due to Uganda Revenue Authority.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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>	200,868	136,745	443,046
Cost of Workplan (UShs '000):	200,868	136,745	443,046

Planned Outputs for 2012/13

Under Administration Department, the planned outputs includes rehabilitation of the main Adminstration block, payment of interest and charges due to Uganda Revenue Authority, monitoring the implementation of Municipal projects/activities.

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Workplan 1a: Administration

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

There is no off budget activities that have been committed by the NGOs.

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

1. Inadequate staffing

The current staffing level is at 36% far below the recommended 65%.

2. Aging Enforcement staff

Most of the Enforcement staff are over aged to enforce effectively.

3.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		22,896	
Urban Unconditional Grant - Non Wage		22,896	
Development Revenues	12,353	10,681	
LGMSD (Former LGDP)	12,353	10,681	
Total Revenues	12,353	33,577	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	22,896	0
Wage		0	0
Non Wage	0	22,896	0
Development Expenditure	12,353	10,681	0
Domestic Development	12,353	10680.928	0
Donor Development	0	0	0
Total Expenditure	12,353	33,577	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12 Approved Budget and Planned outputs	2011/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1381			
Function Cost (US\$ '000)	12,353	33,577	0
Cost of Workplan (US\$ '000):	12,353	33,577	0

Planned Outputs for 2012/13

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

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Workplan 1b: Multi-sectoral Transfers to LLGs

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,926	78,998	83,458
Urban Unconditional Grant - Non Wage	8,000	7,050	10,524
Multi-Sectoral Transfers to LLGs			8,711
Transfer of Urban Unconditional Grant - Wage	34,978	34,978	48,809
Locally Raised Revenues	25,624	32,837	12,090
Conditional Grant to PAF monitoring	2,324	4,133	3,324
<i>Development Revenues</i>	5,000	2,000	5,089
LGMSD (Former LGDP)		2,000	
Locally Raised Revenues	5,000	0	4,000
Multi-Sectoral Transfers to LLGs			1,089
Total Revenues	75,926	80,998	88,547
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,926	80,998	83,458
Wage	34,978	34,978	48,809
Non Wage	35,948	46,020	34,649
<i>Development Expenditure</i>	5,000	0	5,089
Domestic Development	5,000	0	5,089
Donor Development	0	0	0
Total Expenditure	75,926	80,998	88,547

Department Revenue and Expenditure Allocations Plans for 2012/13

In the financial year 2012/13, the planned revenue and expenditure under the finance department is estimated at UGX.88,547,000. Compared to the financial year 2011/12, the increase in the planned revenue and expenditure under the Department is due to the inclusion of the multisectoral budget for North and South Divisions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	10/07/2011	20/08/2012	10/07/2013
Value of LG service tax collection	15792000	183340000	15792000
Value of Hotel Tax Collected		3838000	4035000
Value of Other Local Revenue Collections		91879000	184890000
Date of Approval of the Annual Workplan to the Council	25/07/2011	29/06/2012	25/07/2012
Date for presenting draft Budget and Annual workplan to the Council		29/06/2012	15/07/2012
Date for submitting annual LG final accounts to Auditor General	27/09/2011	27/09/2011	27/09/2012
Function Cost (UShs '000)	75,926	80,998	88,547
Cost of Workplan (UShs '000):	75,926	80,998	88,547

Planned Outputs for 2012/13

Of the planned expenditure of 88,547,000, UGX 4,000,000 has been planned to procure alaptop and aprinter for the Department, UGX.48,809,009 for payment of salaries of 8 staff currently in the Department . The balance out of the total planned expenditure is to meet the cost Office consumables under the Department.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none.

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

1. Poor attitude of the Community in paying taxes

The Community yet have poor attitude towards paying taxes

2. Political interference

Some of the political leaders interfere during the course of Local revenue collection.

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>113,412</i>	<i>133,734</i>	<i>206,346</i>
Multi-Sectoral Transfers to LLGs			23,341
Urban Unconditional Grant - Non Wage	10,523	21,249	15,188
Conditional transfers to Salary and Gratuity for LG ele	32,760	25,200	32,760
Conditional transfers to Contracts Committee/DSC/PA	5,300	4,876	16,133
Locally Raised Revenues	49,331	65,931	96,609
Conditional Grant to PAF monitoring	120	0	120
Transfer of Urban Unconditional Grant - Wage	7,551	7,551	8,155
Unspent balances – Other Government Transfers		1,100	

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Workplan 3: Statutory Bodies

Unspent balances – UnConditional Grants	7,828	7,828	
Conditional transfers to Councillors allowances and E:	0	0	14,040
<i>Development Revenues</i>	<i>9,600</i>	<i>1,100</i>	<i>2,882</i>
Donor Funding	7,000	0	
LGMSD (Former LGDP)		1,100	882
Locally Raised Revenues	1,500	0	2,000
Unspent balances – Conditional Grants	1,100	0	
Total Revenues	123,012	134,834	209,228
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>113,412</i>	<i>129,492</i>	<i>206,346</i>
Wage	40,311	32,751	40,915
Non Wage	73,101	96,741	165,431
<i>Development Expenditure</i>	<i>9,600</i>	<i>1,100</i>	<i>2,882</i>
Domestic Development	2,600	1100.16	2,882
Donor Development	7,000	0	0
Total Expenditure	123,012	130,592	209,228

Department Revenue and Expenditure Allocations Plans for 2012/13

In the financial year 2012/13, the total planned revenue and expenditure under the Department is UGX.209,228,000. Compared to the previous financial year, the big rise(UGX.86,216) in the planned revenue and expenditure besides multisectoral transfers being inclusive is to cater for the monthly emoluments of the political leaders.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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		0	100
Function Cost (US\$ '000)	123,012	130,592	209,228
Cost of Workplan (US\$ '000):	123,012	130,592	209,228

Planned Outputs for 2012/13

Of the total planned expenditure of UGX 209,228,000,UGX 32,760,000 is to pay the salaries of his worship the Mayor and the deputy and 2 Division Chairpersons of North and South.UGX 10,920,000 has been planned for the procurement of surveying equipment. UGX. 10,493,081 has been planned for the recruitment of 2 extension staff for North and South Divisions. UGX. 8,155,210 has been planned as salaries of the procurement Officer, UGX. 5,212,432 has been planned to facilitate the operations of the procurement committee and the balance is to meet council sitting allowance for 23 councilors in North and South Divisions and 9 councilors at the Municipal level.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

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

1. Inadequate staffing

The procurement Department currently has only 1 staff out of the recommended 3

2. Delay in the approval of new procurement committee members

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Workplan 3: Statutory Bodies

The approval process for new members of the procurement committee takes along time and therefore delays the approval of projects to be advertised.

3. In adequate Office space

The Council currently lacks adequate space to accommodate the executives members of the Council.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	23,262	5,714	22,119
Multi-Sectoral Transfers to LLGs			1,000
Conditional Grant to Agric. Ext Salaries	8,742	0	10,493
Conditional Grant to PAF monitoring	120	0	120
Urban Unconditional Grant - Non Wage	3,000	198	2,116
Locally Raised Revenues	6,564	680	3,554
Transfer of Urban Unconditional Grant - Wage	4,836	4,836	4,836
<i>Development Revenues</i>		0	7,377
Locally Raised Revenues		0	613
Multi-Sectoral Transfers to LLGs			6,764
Total Revenues	23,262	5,714	29,496
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	23,262	5,714	22,119
Wage	13,578	4,836	15,329
Non Wage	9,684	878	6,790
<i>Development Expenditure</i>	0	0	7,377
Domestic Development	0	0	7,377
Donor Development	0	0	0
Total Expenditure	23,262	5,714	29,496

Department Revenue and Expenditure Allocations Plans for 2012/13

In the financial year 2012/13, a total of UGX is the planned revenues and expenditure for the production and marketing Department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
Function Cost (UShs '000)	23,262	4,836	7,764
Function: 0182 District Production Services			
Function Cost (UShs '000)	0	878	0
Function: 0183 District Commercial Services			
No of awareness radio shows participated in			04
Function Cost (UShs '000)	0	0	21,732
Cost of Workplan (UShs '000):	23,262	5,714	29,496

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

Planned Outputs for 2012/13

From the total expenditure of UGX.21,732,000, UGX. 21,119,000 has been planned to meet salary expenses and recurrent activities in the Department. UGX 613,000 on the other hand has been planned for the procurement of furniture for the production Officer.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
none

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

1. Inadequate staffing

The Department currently has only one staff.

2. Inadequate Office space

The Commercial Office is housed in the Public Library which is inconveniencing

3. Political interference

Some political leaders yet interfere in the implementation of activities of the Department.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	321,461	265,107	369,756
Urban Unconditional Grant - Non Wage	2,000	0	1,373
Conditional Grant to PHC- Non wage	25,937	23,852	25,937
Conditional Grant to PHC Salaries	291,903	241,175	327,676
Conditional Grant to PAF monitoring	120	0	120
Multi-Sectoral Transfers to LLGs			8,650
Locally Raised Revenues	1,500	80	6,000
<i>Development Revenues</i>	149,322	104,257	210,913
LGMSD (Former LGDP)		14,516	15,869
Conditional Grant to PHC - development	149,322	89,741	178,795
Urban Equalisation Grant		0	16,249
Total Revenues	470,783	369,364	580,668
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	321,461	271,115	369,756
Wage	291,903	241,185	327,676
Non Wage	29,557	29,930	42,080
<i>Development Expenditure</i>	149,322	54,668	210,913
Domestic Development	149,322	54,667.6	210,913
Donor Development	0	0	0
Total Expenditure	470,783	325,783	580,668

Department Revenue and Expenditure Allocations Plans for 2012/13

In the financial year 2012/13, a total of UGX 580,668,000 is expected total revenue and expenditure under the health Department. In comparison to the previous financial year, 2011/12, the addition of UGX.109,885,000 is due to the

Vote: 762 Moroto Municipal Council

Workplan 5: Health

increase in PRDP funding to the Department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of VHT trained and equipped (PRDP)		0	26
Value of essential medicines and health supplies delivered to health facilities by NMS		0	25937290
Value of health supplies and medicines delivered to health facilities by NMS		0	25937290
Number of health facilities reporting no stock out of the 6 tracer drugs.		0	2
%age of approved posts filled with trained health workers		0	65
Number of trained health workers in health centers		0	12
No.of trained health related training sessions held.		0	04
Number of outpatients that visited the Govt. health facilities.		0	12000
%age of approved posts filled with qualified health workers		0	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		0	99
No of healthcentres constructed (PRDP)	01	01	
No of staff houses constructed (PRDP)	01	01	01
No of OPD and other wards constructed	01	01	01
No of OPD and other wards rehabilitated		01	
Function Cost (US\$ '000)	470,783	325,783	580,668
Cost of Workplan (US\$ '000):	470,783	325,783	580,668

Planned Outputs for 2012/13

From the total expenditure of UGX.580,668,000, UGX. 196,427,000 has been planned for the completion of 1 health staff house, fencing of Natumkaskou health centre III, Procurement of Land for the health Centre and onstruction of a five stance VIP latrine at Nakapelimen HC III. UGX. 363,463,000 has been planned for salaries of health staff and to meet the cost of daily operations of Natumkaskou and Nakapelimen Health Centres.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

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

1. Inadequate staffing

There is only one staff currently in the department out of the recommended total of 8.

2. Fear of insecurity

The health staff aren't willing to occupy the constructed health staff house in Natumkaskou HC II because of fear of insecurity.

3.

Vote: 762 Moroto Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	776,399	704,897	700,664
Conditional transfers to School Inspection Grant	1,172	1,078	1,219
Urban Unconditional Grant - Non Wage	2,000	4,040	1,373
Conditional Grant to Secondary Salaries	200,964	172,304	185,082
Locally Raised Revenues	6,128	5,263	6,995
Multi-Sectoral Transfers to LLGs			8,100
Transfer of Urban Unconditional Grant - Wage	22,474	22,473	24,238
Unspent balances – Other Government Transfers	491	491	
Conditional Grant to Tertiary Salaries	204,379	183,015	117,419
Conditional Grant to PAF monitoring	120	60	120
Conditional Grant to Primary Education	15,963	14,687	17,880
Conditional Grant to Primary Salaries	206,316	199,855	216,659
Conditional Grant to Secondary Education	116,392	101,631	121,578
<i>Development Revenues</i>	187,296	83,655	145,573
Donor Funding	30,000	0	4,300
LGMSD (Former LGDP)	15,000	0	
Conditional Grant to SFG	142,296	83,655	141,273
Total Revenues	963,695	788,552	846,237
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	776,399	720,834	700,664
Wage	634,133	577,646	543,399
Non Wage	142,266	143,188	157,265
<i>Development Expenditure</i>	187,296	67,718	145,573
Domestic Development	157,296	67,718.253	141,273
Donor Development	30,000	0	4,300
Total Expenditure	963,695	788,552	846,237

Department Revenue and Expenditure Allocations Plans for 2012/13

In the financial year 2012/13, a total of UGX 846,257,000 is the expected revenues and expenditure for the education Department. Compared to the previous financial year, the decline of UGX. 117,438,000 is due to the slight decrease in PRDP allocations to the Department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	52	51	46
No. of qualified primary teachers		51	52
No. of School management committees trained (PRDP)		0	08
No. of textbooks distributed	8	0	
No. of pupils enrolled in UPE	3992	3992	4000
No. of student drop-outs		0	50
No. of Students passing in grade one		21	40
No. of pupils sitting PLE		165	200
No. of classrooms constructed in UPE		0	04
No. of classrooms constructed in UPE (PRDP)	2	2	2
No. of latrine stances constructed		0	05
No. of latrine stances constructed (PRDP)		0	05
No. of primary schools receiving furniture	1	0	
Function Cost (US\$ '000)	415,296	311,889	383,912
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	49	49	49
No. of students passing O level		200	200
No. of students sitting O level		180	240
No. of students enrolled in USE		0	280
Function Cost (US\$ '000)	317,356	289,336	306,661
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	31	31	31
No. of students in tertiary education		285	300
Function Cost (US\$ '000)	204,379	183,015	117,419
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	8	8	8
No. of secondary schools inspected in quarter		2	02
No. of tertiary institutions inspected in quarter		1	1
No. of inspection reports provided to Council		3	12
Function Cost (US\$ '000)	26,663	4,313	38,245
Cost of Workplan (US\$ '000):	963,695	788,552	846,237

Planned Outputs for 2012/13

Out of the planned expenditure of UGX.846,257,000, UGX. 51,000,000 to construct 2 Classroom blocks at Prison Primary School,43,920,000 for the completion of 10 classroom block at Municipal Primary School, UGX.14,282,000 for the construction of a 5 stance VIP latrine at Nakapelimen primary School and the balance to procure furniture for Prison primary School as well as to construct a 5 stance VIP latrine at prison primary School.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

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

1. Inadequate staffing

The are currently 3 staff in the Department out of the recommended total of 9

Vote: 762 Moroto Municipal Council

Workplan 6: Education

2. Inadequate staff accommodation

The staff accommodation is not adequate to accommodate all the 46 teachers.

3.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>489,154</i>	<i>438,594</i>	<i>47,338</i>
Urban Unconditional Grant - Non Wage	6,000	0	
Locally Raised Revenues	13,908	3,779	
Other Transfers from Central Government	450,337	416,026	19,800
Transfer of Urban Unconditional Grant - Wage	18,789	18,789	19,688
Multi-Sectoral Transfers to LLGs			7,730
Conditional Grant to PAF monitoring	120	0	120
<i>Development Revenues</i>	<i>353,074</i>	<i>178,529</i>	<i>1,046,241</i>
LGMSD (Former LGDP)	882	1,764	882
Roads Rehabilitation Grant	299,279	176,765	70,982
Other Transfers from Central Government	52,913	0	974,378
Total Revenues	842,228	617,123	1,093,580
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>489,154</i>	<i>358,596</i>	<i>47,338</i>
Wage	18,789	18,788	19,688
Non Wage	470,365	339,808	27,650
<i>Development Expenditure</i>	<i>353,074</i>	<i>154,360</i>	<i>1,046,241</i>
Domestic Development	353,074	154,359,558	1,046,241
Donor Development	0	0	0
Total Expenditure	842,228	512,956	1,093,580

Department Revenue and Expenditure Allocations Plans for 2012/13

In the financial year 2012/13, a total of UGX.1,093,580 expected total revenue and expenditure for the Department. Compared to the previous financial year 2011/12, the marked increase(UGX.251,352,000) in the planned revenue and expenditure is because of the anticipated world bank funds.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained		0	46
Length in Km of Urban paved roads routinely maintained		0	46
Length in Km of urban unpaved roads rehabilitated		0	12
Length in Km of urban unpaved roads rehabilitated (PRDP)		0	46
Function Cost (UShs '000)	842,228	512,956	1,093,580

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Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	842,228	512,956	1,093,580

Planned Outputs for 2012/13

From the total expenditure, UGX.1,093,580,000, UGX. 119,075,000 has been planned for the routine maintenance of 46 km of roads in North and South Divisions, UGX. 68,678,172 has been planned for completion of the rehabilitation of 0.6km drainage channel along the righthand side of Narwosi road, UGX. 64,500,000 has been planned for the construction of 0.6km drainage channel along circular road, UGX 64,000,000 for the construction of 0.6km drainage channel along Lorika road, UGX.32,000,000 for operations of road equipments(1 grader, 1 tractor, 3 pick ups, 3 trucks,1 roller,1 butimen spreader), UGX597,500,000 under the anticipated world bank funds has been planned for the construction of amodern buspark in Moroto town. UGX.24,000,000 has been planned for the completion of payment for consultancy services for road designs, UGX.5,361,510 has been planned for the completion of payment for the construction of 0.5 km drainage along Singila road, UGX. 11,769,270 has been planned for the completion of payment for the construction of 1.4 km drainage channel along the left hand side of Narwosi road, UGX 17,666,250 has been planned for the completion of payment for routine maintenance of roads in the previoius financial year,2011/12 and UGX. 19,688,132 as salaries for 3 staff in the Department.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors none.

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

1. weak capacity of contractors

Most of the contractors available in the sub region lack the required capacity to handle road works.

2. High speed running water

During rainy seasons, the speed of water is so high that mosts roads gets washed away

3. Misuse of the existing road infrastructure by the community

Some members of the Community misuse particularly the drainage channels by filling stones in them

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,112	0	25,619
Urban Unconditional Grant - Non Wage	1,000	0	2,686
Locally Raised Revenues	2,593	0	813
Conditional Grant to PAF monitoring	120	0	120
Other Transfers from Central Government	11,299	0	
Unspent balances – UnConditional Grants	2,100	0	
Conditional Grant to Urban Water	0	0	22,000
<i>Development Revenues</i>	368,528	14,073	81,902
Equalisation Grant	15,299	14,073	
Other Transfers from Central Government	353,229	0	
Conditional transfer for Rural Water	0	0	81,902

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Workplan 7b: Water

Total Revenues	385,640	14,073	107,521
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>17,112</i>	<i>6,181</i>	<i>25,619</i>
Wage		0	0
Non Wage	17,112	6,181	25,619
<i>Development Expenditure</i>	<i>368,528</i>	<i>4,989</i>	<i>81,902</i>
Domestic Development	368,528	4989.4	81,902
Donor Development	0	0	0
Total Expenditure	385,640	11,170	107,521

Department Revenue and Expenditure Allocations Plans for 2012/13

In the financial year 2012/13, a total of UGX 107,521,172 is the planned revenue and expenditure under the water section. The marked increase in expenditure under the Department compared to 2011/12 financial is due to increased allocations of PRDP funds to the water section.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)			95
No. of new connections made to existing schemes			200
Function Cost (US\$ '000)	385,640	11,170	107,521
Cost of Workplan (US\$ '000):	385,640	11,170	107,521

Planned Outputs for 2012/13

Out of the the total planned expenditure of UGX.105,521,000, UGX.81,902,000 has been planned for the extension of piped water line by 1,300m, UGX 22,000,000 has been planned for the operation and maintenance of the water system.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none.

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

1. high cost of operation of the water system

The water system is mainly powered by agenerator that high costs of operation

2. Low capacity of the Service Provider

The service provider lacks the capacity to effectively run the system

3. Vandalism

The Community yet have got poor attitude where they have vadalised the pipes in some points of the water system.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved	Outturn by	Approved

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,457	12,728	65,730
Urban Unconditional Grant - Non Wage	2,023	2,051	2,459
Multi-Sectoral Transfers to LLGs			4,028
Transfer of Urban Unconditional Grant - Wage	9,022	9,023	9,744
Unspent balances – UnConditional Grants	375	0	
Locally Raised Revenues	8,036	1,654	5,818
Conditional Grant to District Natural Res. - Wetlands	0	0	43,681
<i>Development Revenues</i>	24,100	26,793	
Urban Unconditional Grant - Non Wage	1,500	0	
Unspent balances – Conditional Grants	20,600	21,701	
LGMSD (Former LGDP)		1,372	
Locally Raised Revenues	2,000	3,720	
Total Revenues	43,557	39,520	65,730
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,457	12,727	65,730
Wage	9,022	9,021	9,744
Non Wage	10,435	3,705	55,986
<i>Development Expenditure</i>	24,100	23,073	0
Domestic Development	24,100	23,072.5	0
Donor Development	0	0	0
Total Expenditure	43,557	35,799	65,730

Department Revenue and Expenditure Allocations Plans for 2012/13

In the financial year 2012/13, a total of UGX 65,730,000 is the planned revenue and expenditure under Natural Resources Department. Compared to the previous financial year, the positive trend is due to the increased PRDP funding to the Department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring		0	80
No. of monitoring and compliance surveys undertaken		0	4
No. of environmental monitoring visits conducted (PRDP)		0	04
No. of new land disputes settled within FY		0	20
Area (Ha) of trees established (planted and surviving)		0	1
Function Cost (US\$ '000)	43,557	35,799	65,730
Cost of Workplan (US\$ '000):	43,557	35,799	65,730

Planned Outputs for 2012/13

Out of the total planned expenditure of UGX.65,730,000 ,UGX.43,681,000 to conduct trainings of the community on environment management, set up 1 tree nursery, procure 1 Laptop, 2 Digital Cameras, 1 steel tape for the environment Office and conduct quarterly monitoring and enforcement of environment laws,

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

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Workplan 8: Natural Resources

None

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

1. uncooperatives people in the community in managing environment.

Some members of the community have continued to destroy the environment even after being stopped

2. Inadequate staffing

The Department currently doesnot have asubstantive Environment Officer

3. Inadequate Office space

The Environment Office is currently being accommodated in the Library

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	50,053	42,337
Multi-Sectoral Transfers to LLGs		38,806
Conditional Grant to Women Youth and Disability Gr:	5,256	4,168
Conditional transfers to Special Grant for PWDs	10,512	1,187
Urban Unconditional Grant - Non Wage	2,000	2,479
Locally Raised Revenues	6,310	1,373
Conditional Grant to Functional Adult Lit	5,598	6,167
Transfer of Urban Unconditional Grant - Wage	13,142	1,302
Unspent balances – UnConditional Grants	241	14,409
Conditional Grant to Public Libraries	5,592	7,391
Conditional Grant to Community Devt Assistants Non	1,402	330
<i>Development Revenues</i>	5,807	8,602
Donor Funding		6,407
LGMSD (Former LGDP)	5,294	1,118
Locally Raised Revenues	513	
Multi-Sectoral Transfers to LLGs		5,290
Total Revenues	55,860	50,939
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	50,053	41,685
Wage	13,142	13,143
Non Wage	36,910	28,542
<i>Development Expenditure</i>	5,807	8,752
Domestic Development	5,807	5077.541
Donor Development	0	3,675
Total Expenditure	55,860	50,437

Department Revenue and Expenditure Allocations Plans for 2012/13

In the financial year 2012/13, a total of UGX 45,213,000 is the planned revenues and expenditure under Community Based Service Department. In comparison to the previous financial there has been adecline(10,647,000) in the planned revenues to the Department. The negative trend is attributed to the reduction in all the conditional grants to the Department.

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Active Community Development Workers	03	0	03
No. FAL Learners Trained	248	248	248
No. of children cases (Juveniles) handled and settled	6	0	
No. of Youth councils supported	03	03	03
No. of assisted aids supplied to disabled and elderly community	04	04	04
No. of women councils supported	04	01	04
Function Cost (UShs '000)	55,860	50,437	45,213
Cost of Workplan (UShs '000):	55,860	50,437	45,213

Planned Outputs for 2012/13

Out of the total planned expenditure of UGX.45,213,000, UGX. 14,409,163 is planned as salaries for 3 staff in the Department. UGX.330,476 has been planned to facilitate the operations of the Community Development Office, UGX 1,187,177 has been planned to support women,youth and persons with disability councils, UGX 2,478,569 has been planned for projects of persons with disability, UGX 1,301,505 has been planned to facilitate the FAL programme in Moroto Municipality, UGX.7,391,433 has been planned for the operation of Moroto Municipal Council Public Library, UGX 5,290,000 has been planned to support community driven development projects in North and South Divisions.

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

none

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

1. Indaequate staffing

There is currently only one out the recommended 3 staff.

2. Inadequate Office space

The CDO is also currently sitted in the public library

3. Inadequate Transport

The CDO lacks transport for community mobilisation.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	22,866	16,826	31,780
Locally Raised Revenues	7,846	3,159	5,573
Urban Unconditional Grant - Non Wage	3,523	3,378	2,459
Transfer of Urban Unconditional Grant - Wage	9,696	9,696	10,391
Conditional Grant to PAF monitoring	1,800	593	13,357

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

Development Revenues	15,882	0	4,500
Donor Funding	15,000	0	4,500
LGMSD (Former LGDP)	882	0	
Total Revenues	38,748	16,826	36,280
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	22,866	16,703	31,780
Wage	9,696	9,696	10,391
Non Wage	13,170	7,007	21,389
Development Expenditure	15,882	0	4,500
Domestic Development	882	0	0
Donor Development	15,000	0	4,500
Total Expenditure	38,748	16,703	36,280

Department Revenue and Expenditure Allocations Plans for 2012/13

In the financial year 2012/13, a total of UGX.36,280,000 is the planned revenue and expenditure under the planning Department. Compared to 2011/12 financial, the planned revenues has decreased by UGX 2,468,000. The negative trend is attributed to the reduced allocations to the Department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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		0	01
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions		4	
Function Cost (US\$ '000)	38,748	16,703	36,280
Cost of Workplan (US\$ '000):	38,748	16,703	36,280

Planned Outputs for 2012/13

Out of the total expenditure of UGX.36,280,000, UGX 4,500,000 has been planned to procure 1 projector and 3 Filing Cabinets for the Department. The balance of UGX 31,780,000 has been planned for routine monitoring of the implementation of council projects/programmes and to meet the salary expenses.

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

none

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

1. Inadequate staffing

The council current has astaffing position of 36% and the planner has been designated with anumber of other responsibilities.

2. inadequate Office space

The currently inadequate office accommodation to house the planning unit.

3. inadequate power

The solar power currently available needs stepping up to enable the printing of documents.

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,501	19,953	23,249
Locally Raised Revenues	10,846	5,149	5,021
Urban Unconditional Grant - Non Wage	3,523	0	2,459
Transfer of Urban Unconditional Grant - Wage	14,532	14,532	14,532
Conditional Grant to PAF monitoring	600	272	1,237
Total Revenues	29,501	19,953	23,249
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,501	19,221	23,249
Wage	14,532	14,532	14,532
Non Wage	14,970	4,689	8,717
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,501	19,221	23,249

Department Revenue and Expenditure Allocations Plans for 2012/13

In the financial year 2012/13, a total of UGX 23,249,000 is the planned revenues and expenditure under the audit department. Compared to the previous financial year, the planned revenues has declined by UGX.6,252,000. The decline is attributed to changes in the priority of Council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	2010-12	03	04
Date of submitting Quaterly Internal Audit Reports		15/03/2012	
Function Cost (US\$ '000)	29,501	19,221	23,249
Cost of Workplan (US\$ '000):	29,501	19,221	23,249

Planned Outputs for 2012/13

The Total expenditure of UGX. 23,249,000 has been planned to meet the cost of salaries of the staff in the audit department ,production of audit reports,operation of the audit department.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
none

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

1. Inadequate staffing

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

The department currently has only 1 staff out the recommended structure of 3.

2.

3.

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Monthly (12) payment of salaries for the staff under Administration department 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 done.	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.
	Monthly (12) Technical Planning Committee and senior management meetings conducted.	Production and submission of reports to the line Ministries done.
	Production and submission of reports to the line Ministries done.	National workshops attended.
	Official safaris made.	Office consumables procured.
	National workshops attended.	Follow up on council issues made.
	Office consumables procured.	Operation and maintenance of Administration vehicle made

Wage Rec't:	64,359	Wage Rec't:	67,812	Wage Rec't:	0
Non Wage Rec't:	58,385	Non Wage Rec't:	53,398	Non Wage Rec't:	123,989
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	122,744	Total	121,210	Total	123,989

Output: Human Resource Management

Non Standard Outputs:	Contract staff salaries (Incl. Casuals, Temporary) paid.	12 Monthly salaries of staff under Administration Department paid
	Capacity building plan implemented.	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) collection of payslips from computer services done.
	Monthly (12) collection of payslips from computer services done.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	69,890
Non Wage Rec't:	30,800	Non Wage Rec't:	13,743	Non Wage Rec't:	37,789
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	30,800	Total	13,743	Total	107,679

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (not planned for)	()
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No. (and type) of capacity building sessions undertaken	1 (1 Capacity building session for the staff of Moroto Municipal Council within Municipal office undertaken.)	2 (2 Capacity building session for the staff of Moroto Municipal Council within Municipal office undertaken.)	6 (12 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department trained on Monitoring and Evaluation. 12 North Division Councilors, 11 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.)
Non Standard Outputs:	Producing a five year Capacity Building Plan for Moroto Municipal Council done. Capacity building plan for 2011/12 financial year implemented.		Municipal Head of Finance and the Physical Planner supported to pursue Post graduate studies and Certificate in Administrative Law.

<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>	3,922	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,918
<i>Donor Dev't</i>	14,500	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	14,500
Total	18,422	Total	0	Total	18,418

Output: Public Information Dissemination

Non Standard Outputs:	Dissemination of public information through radio talks and displaying on the public notice boards within Moroto Municipal Council done.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<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>	0
Total	1,000	Total	0

Output: Office Support services

Non Standard Outputs:	Office supplies for Town Clerks Office procured
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Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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:	12,067
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	12,067

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (not planned for)	()
No. of monitoring reports generated	()	0 (not planned for)	()
Non Standard Outputs:			Assets and other facilities under Administration effectively managed.

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:	4,200
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	4,200

Output: Records Management

Non Standard Outputs:	Materials for record management procured.	Materials for record management procured.
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Office consumables procured.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,800	Non Wage Rec't:	910	Non Wage Rec't:	3,057
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	1,800	Total	910	Total	3,057

Output: Information collection and management

Non Standard Outputs:	Circular instructions from the Ministries posted to Moroto Municipal Council through the post office collected.	Circular instructions from the Ministries posted to Moroto Municipal Council through the post office collected.
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Information related activities implemented.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	340	Non Wage Rec't:	0	Non Wage Rec't:	3,057
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	340	Total	0	Total	3,057

Output: Procurement Services

Non Standard Outputs:	Procurement of uniforms for the Law enforcement officers done.
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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	980	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	980	Total	0	Total	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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>	62,398
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,579
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	67,977

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (not planned for)	()	
No. of existing administrative buildings rehabilitated	()	0 (not planned for)	()	
No. of administrative buildings constructed	()	0 (not planned for)	()	
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	48,000

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (not planned for)	()	
No. of existing administrative buildings rehabilitated	()	0 (not planned for)		01 (Moroto Municipal Council Administration Block Rehabilitated)
No. of solar panels purchased and installed	()	0 (not planned for)	()	
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>	0	<i>Domestic Dev't</i>	54,601
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	54,601

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (not planned for)	()	
Non Standard Outputs:	one Laptop and one printer for the Town Clerk's office 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>	4,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Installation of internet facility for Moroto Municipal Council in Town Clerk's office done.			
	<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>	15,000	<i>Donor Dev't</i>	0
	Total	15,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture for the Stores Assistant in Moroto Municipal Council Procured.			
	Office furniture for the Town Clerk in Moroto Municipal Council procured.			
	<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>	1,482	<i>Domestic Dev't</i>	882
	<i>Donor Dev't</i>	4,300	<i>Donor Dev't</i>	0
	Total	5,782	Total	882

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2011 (Submitting annual performance report to the Ministry done.)	20/08/2012 (Annual performance reported for the Council submitted on the 20/08/2012)	10/07/2013 (Submitting annual performance report to the Ministry done.)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Non Standard Outputs:	Payment of salaries for the period of July 2011 to June 2012 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.
	The Budget Conference for 2012/13 financial year conducted.	12 Monthly and 4 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.
	Performance Contract Form B for Moroto Municipal Council for 2011/12 produced and submitted to the MoFPED.	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.
	A five year Revenue Enhancement plan for financial year 2011/12 to 2015/16 produced.	Daily supervision of posting of books of accounts done.
	4 Quarterly Performance Contract Form B progress reports produced and submitted to the MoFPED.	Daily supervision of revenue collection done.
	12 Monthly and 4 quarterly Income and expenditure statements, Cashflow statements and the Balance sheet produced.	Responding to Auditor General's queries done.
	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	Procurement of books of accounts done.
	Daily supervision of posting of books of accounts done.	Office consumables procured.
	Daily supervision of revenue collection done.	
	Responding to Auditor General's queries done.	
	Procurement of books of accounts done.	
	Office consumables procured.	

<i>Wage Rec't:</i>	34,978	<i>Wage Rec't:</i>	34,978	<i>Wage Rec't:</i>	48,809
<i>Non Wage Rec't:</i>	28,148	<i>Non Wage Rec't:</i>	42,035	<i>Non Wage Rec't:</i>	18,900
<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	63,126	Total	77,013	Total	67,709

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	143760000 (UGX.143,760,000 was collected as cumulative other local revenues at the end of fourth quarter)	184890000 (184,890,000 planned as other Local Revenues to be collected in the next financial year)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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

Value of Hotel Tax Collected	()	4598000 (Acumulative total of 4,598,000 was collected as local service tax at the end of fourth quarter)	4035000 (4,035,000 planned as Local Hotel Tax to be Collected in the next financial year)
Value of LG service tax collection	15792000 (Senicitisation of tax payers on Local Service Tax in Moroto Municipal Council done.)	23872000 (not implemented)	15792000 (15,792,000 planned as Local Service Tax to be collected by the Council in the financial year 2012/13 FY.)
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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 3,985	<i>Non Wage Rec't:</i> 3,540
	<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 2,100	Total 3,985	Total 3,540

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/07/2011 (Production and presentation of Annual workplans and Budget estimates to the Council for approval in the Public library.)	29/06/2012 (Annual work plans for 2012/13 for Departments in Moroto Municipal Council approved)	25/07/2012 (Production and presentation of Annual workplans and Budget estimates to the Council for approval in the Public library undertaken)
Date for presenting draft Budget and Annual workplan to the Council	()	29/06/2012 (Budget and annual work plans for Moroto Municipal Council presented to Council)	15/07/2012 (at Moroto Municipal Council)
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done. Budget desk meetings held		Reviewing of the Budget performance for the Council's approval for revision done. Budget desk meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500
	<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 2,200	Total 0	Total 1,500

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. Bank reconciliation statements prepared.		Daily posting of books of accounts for Moroto Municipal Council done. Responding to Auditor General's queries done. Bank reconciliation statements prepared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,100	<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 1,100	Total 0	Total 0

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	27/09/2011 (Submission of the draft final accounts to Auditor General's office ,Soroti branch.)	27/09/2011 (n/a)	27/09/2012 (Submission of the draft final accounts to Auditor General's office ,Soroti branch undertaken.)
Non Standard Outputs:	Responding to Auditor General's queries done.		Responding to Auditor General's queries done.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,400	Non Wage Rec't: 0	Non Wage Rec't: 1,998
	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 2,400	Total 0	Total 1,998

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: 8,711
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 1,089
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	Total 9,800

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 done.	Procurement of one Laptop and one printer for Finance department of Moroto Municipal Council undertaken.
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 5,000	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 5,000	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		Furniture for finance department procured
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 2,000
	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 2,000

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>	2011/12		2012/13	
	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)	
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 meetings for the Executive Committee conducted.		12 meetings for the Executive Committee conducted.	
	12 meeting for the finance committee conducted.		12 meeting for the finance committee conducted.	
	6 meeting for the Committee of works and social services conducted.		6 meeting for the Committee of works and social services conducted.	
	6 meetings for the General Council conducted.		6 meetings for the General Council conducted.	
	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.		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> 25,200	<i>Wage Rec't:</i> 32,760	
	<i>Non Wage Rec't:</i> 56,850	<i>Non Wage Rec't:</i> 88,298	<i>Non Wage Rec't:</i> 71,816	
	<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 89,610	Total 113,498	Total 104,576	

Output: LG procurement management services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

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 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 2011/12 done.
	4 Evaluation Committee meetings conducted.	4 Evaluation Committee meetings conducted.
	8 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.
	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.

<i>Wage Rec't:</i>	7,551	<i>Wage Rec't:</i>	7,551	<i>Wage Rec't:</i>	8,155
<i>Non Wage Rec't:</i>	16,251	<i>Non Wage Rec't:</i>	8,443	<i>Non Wage Rec't:</i>	25,921
<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	23,802	Total	15,994	Total	34,076

Output: LG staff recruitment services

Non Standard Outputs:				Contributions for the recruitment of staff under statutory bodies under the District Service Commission made.	
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:	2,000
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	2,000

Output: Standing Committees Services

Non Standard Outputs:				12 General Purpose Committee conducted	
				12 Finance committee meetings conducted	
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:	42,352
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	42,352

2. Lower Level Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

3. Statutory Bodies

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>	23,341
<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	23,341

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

2 Laptops and 2 printers for the Procurement officer and Clerk to Council procured.

1 Laptops and 1 printers for the Procurement officer procured.

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	7,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	2,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement of furniture for Deputy Mayor's office done.

Procurement of furniture for the procurement Officer 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>	2,600	<i>Domestic Dev't</i>	1,100	<i>Domestic Dev't</i>	882
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,600	Total	1,100	Total	882

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: 12 monthly payment of salaries for the staff under production department in Moroto Municipal Council done.

2 Trainings for business men and women on business skills in Moroto Municipal Council done.

1 Promotion of business activities in Moroto Municipal Council conducted.

Registration of Boda boda cyclists and Billboards in Moroto Municipal Council done.

Production of monthly progress reports for the sector done.

Inspection of weighing scales in Moroto Municipal Council done.

Mobilisation of new groups in Moroto Municipal Council to form SACCOs done.

<i>Wage Rec't:</i>	13,578	<i>Wage Rec't:</i>	4,836	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,284	<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	22,862	Total	4,836	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type () () ()

Non Standard Outputs: Registration of farmer groups in the Municipality 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>	400	<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	400	Total	0	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>	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>	6,764
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,764

Function: District Production Services

1. Higher LG Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: District Production Management Services

Non Standard Outputs: 200 members mobilised to join SACCOS in Moroto Municipality

60 Weighing scales inspected in Moroto Municipality

all Boda Bodas in Moroto Municipality Registered

Activities of Business Associations in Moroto Municipality Monitored and Evaluated

12 Monthly Reports and 4 Quarterly progress reports for on the implementation of activities under commercial services and trade 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>	0	<i>Non Wage Rec't:</i>	878	<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	878	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in () () 04 (4 radio talk shows to promote trade activities in the town undertaken)

No of businesses issued with trade licenses () () ()

No of businesses inspected for compliance to the law () () ()

No. of trade sensitisation meetings organised at the district/Municipal Council () () ()

Non Standard Outputs: 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,329
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,790
<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>US\$ Thousands</i>	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	21,119

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement of furniture for the Commercial Office.

<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>	613
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	613

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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				
Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.		12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	
	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 sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswahili wards on Communicable diseases done.	
	4 Quarterly sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswahili wards on Communicable diseases done.		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.	
	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.		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.	
	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.	
	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.	
	Monitoring of weekly diseases surveillance done.		Quarterly (4) Health Unit Management Committee (HUMC) meetings conducted.	
	Monthly (12) Village Health Team (VHT) management meetings conducted.		Administrative costs paid.	
	Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.			
	Quarterly (4) Health Unit Management Committee (HUMC) meetings conducted.			
	Administrative costs paid.			
	<i>Wage Rec't:</i> 291,903	<i>Wage Rec't:</i> 241,185	<i>Wage Rec't:</i> 327,676	
	<i>Non Wage Rec't:</i> 23,257	<i>Non Wage Rec't:</i> 24,463	<i>Non Wage Rec't:</i> 33,430	
	<i>Domestic Dev't</i> 4,864	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	320,025	<i>Total</i>	265,648	<i>Total</i>	361,106
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.			4 quarterly 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>	4,000	<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>	4,000	<i>Total</i>	0	<i>Total</i>	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,650
	<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>	0	<i>Total</i>	0	<i>Total</i>	8,650

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	10 acres of land for the expansion of Natumkaskou HC III procured.					
	Monitoring of the procurement of Land 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>	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>	32,118
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	32,118

Output: Other Capital

Non Standard Outputs:	Fencing of Natumkaskou Health Centre III made					
	Construction of 5 stance VIP latrine at Nakapelimen health Centre III implemented.					
	Construction of a 5 stance VIP latrine at Natumkaskou HC III implemented.					
	Procurement of Furniture for Natumkaskou HC III 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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	115,673

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	115,673

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	01 ()	01 (Nakapeleimen HCII)	()
No of healthcentres rehabilitated	()	0 (not planned)	()
Non Standard Outputs:	Environment imppect assessment on Health structures in Moroto Municipality conducted.		
	Construction of a five (1) stance VIP Latrine at Nakapelimen HC II done.		
	Construction of the septic tank in Natumkasikou HC II done.		
	Supply of furniture for Nakapelimen HC II done .		
	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 35,340	Domestic Dev't 4,294	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 35,340	Total 4,294	Total 0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (not planned)	()			
No of staff houses constructed	01 (Construction of 1 staff house with a water borne toilet at Nakapelimen HC II in Nakapelimen village.)	01 (Construction of 1 staff house with a water borne toilet at Nakapelimen HC II in Nakapelimen village.)	01 (Completion of the construction of 1 staff house with a water borne toilet at Nakapelimen HC II in Nakapelimen village.)			
Non Standard Outputs:	Payment of the balances of last year's contractors 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>	0
	<i>Domestic Dev't</i>	64,119	<i>Domestic Dev't</i>	31,418	<i>Domestic Dev't</i>	48,132
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	64,119	<i>Total</i>	31,418	<i>Total</i>	48,132

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.)	01 (Completion of an OPD at Nakapelimen HC II in Nakapelimen village.)	01 (Completion of an OPD at Nakapelimen HC II in Nakapelimen village.)
No of OPD and other wards rehabilitated	()	0 (not planned)	()
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: 0
	Domestic Dev't 45,000	Domestic Dev't 18,956	Domestic Dev't 14,990
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 45,000	Total 18,956	Total 14,990

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	52 (12 monthly payment of salaries of teachers in the following schools:- 12 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.)	51 (12 monthly payment of salaries of teachers in the following schools:- 12 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.)	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.)
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No. of qualified primary teachers	()	51 (3 monthly payment of salaries of teachers in the following schools:- 12 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.)	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.)
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Non Standard Outputs:

Monitoring on the payment of the right teachers done.

Office consumables procured.

Office consumables procured.

<i>Wage Rec't:</i>	228,790	<i>Wage Rec't:</i>	222,328	<i>Wage Rec't:</i>	216,659
<i>Non Wage Rec't:</i>	4,248	<i>Non Wage Rec't:</i>	6,996	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,022	<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	236,060	Total	229,324	Total	216,659

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed	8 (Distribution of instructional materials to Moroto Municipal p/s, Moroto Demonstration P/s, Moroto Prisons p/s, Moroto police Nursary and p/s, Kakoliye p/s, Child Jesus Nursary and p/s, Nakapelimen p/s and Eagle nest Nursary p/s)	0 (not implemented)	()
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Non Standard Outputs:

Training of teachers on inventory and data base magement.

Photocopying Edcational Act 208 for all primary school

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	160	<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>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	160	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	()	165 (46 in Child Jesus Primary School, 91 in Moroto Municipal Primary School and 28 in Kakolye Primary School)	200 (200 pupils expected to be sitting PLE in 2012/13 Financial Year)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No. of Students passing in grade one	()	21 (20 in Child Jesus P/S and 1 in Moroto Municipal Council P/S)	40 (40 students targeted to be passing in grade one in the Municipal Schools)
No. of pupils enrolled in UPE	3992 (Pay capitation grants to 3,992 pupils in moroto municipality)	3992 (998 in Old Campswahili, 998 in New Campswahili, 998 in Boma North Ward and 998 in Boma South Ward.)	4000 (4,000 planned enrollment in all Municipal Schools)
No. of student drop-outs	()	0 (no accurate information)	50 (50 students estimated to be dropping out of School)
Non Standard Outputs:	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.		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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,963	<i>Non Wage Rec't:</i> 14,687	<i>Non Wage Rec't:</i> 17,880
	<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 15,963	Total 14,687	Total 17,880

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>	8,100
<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	0	Total	0	Total	8,100

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Furniture for prisons primary School 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>	17,071
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	17,071

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (not planned)	0 (none planned)
No. of classrooms constructed in UPE	2 (Completion of the payment of 3 contractors for last financial year for quarter the construction of two classroom blocks and a five stance VIP latrine at Moroto Prisons P/s.)	2 (planned and implemented in first	2 (2 Class room block at Moroto Prison constructed. Completion of the rehabilitation of 10 Classrooms at Moroto Municipal Council Primary School done)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: Fencing of Nakapelimen Primary School in Nakapelimen village. Monitoring of the construction of Class rooms conducted.

Conducting Environmental impact assesment for Education sector structures within Moroto Municipality.

<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>	139,274	<i>Domestic Dev't</i>	67,718	<i>Domestic Dev't</i>	94,920
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,274	Total	67,718	Total	94,920

Output: Latrine construction and rehabilitation

No. of latrine stances constructed () 0 (not planned) 05 (five stance VIP latrine constructed at Prison Priamry School)

No. of latrine stances rehabilitated () 0 (not planned) ()

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>	0	<i>Domestic Dev't</i>	15,000
<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: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated () 0 (not planned) ()

No. of latrine stances constructed () 0 (not planned) 05 (Five stance VIP latrine constructed at Nakapelimen Priamry School)

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>	0	<i>Domestic Dev't</i>	14,282
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,282

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 1 (Supply of furniture to Moroto Prisons Primary school in Senior quarters in Moroto Municipal Council.) 0 (not implemented) ()

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>	15,000	<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	15,000	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

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.)	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.at Boma North Ward done.)	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)
No. of students passing O level	()	200 (200 students passed Olevel examinations in Moroto High School including Moroto Parents Advanced School)	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School)
No. of students sitting O level	()	180 (Moroto High School Cell, Boma North Ward)	240 (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.
	<i>Wage Rec't:</i> 200,964	<i>Wage Rec't:</i> 172,304	<i>Wage Rec't:</i> 185,082
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 640	<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 200,964	Total 172,944	Total 185,082

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	0 (n/a)	280 (220 Students enrolled in Moroto High School and 60 in MOPSA)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Non Standard Outputs:

Board meetings in Moroto High school and Moroto Parents sssecondary school conducted.

Staff meetings conducted.

Student leaders' meetings conducted.

Salaries and wages of teachers and support staff paid.

Repairs and maintenance of equipment and strucures done.

Procurement of hygiene and sanitation tools, equipment, detergents done.

Travelling of staff and students to submit reports done.

Games and sports conducted.

Fuel for the generator and the school truck purchased.

Students entertainment conducted.

Senisiticiation on HIV/AIDS and other health related issues done.

Running of internal and external examination done.

Purchase of labaratory equipment and chemicals done.

Taking care of staff welfare 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>	116,392	<i>Non Wage Rec't:</i>	116,392	<i>Non Wage Rec't:</i>	121,578
<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	116,392	Total	116,392	Total	121,578

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education	31 (12 monthly payment of salaries for 31 Tutors in Moroto Core	31 (12 monthly payment of salaries for 31 Tutors in Moroto Core	31 (12 monthly payment of salaries for 31 Tutors in Moroto Core
Instructors paid salaries	Primary Teachers College in Boma North ward.)	Primary Teachers College in Boma North ward.)	Primary Teachers College in Boma North ward.)
No. of students in tertiary education	()	285 (Moroto Core Primary Teachers College, Boma North ward.)	300 (300 students planned as the number of students in Moroto Core PTC)

Non Standard Outputs:

<i>Wage Rec't:</i>	204,379	<i>Wage Rec't:</i>	183,015	<i>Wage Rec't:</i>	117,419
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Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>	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	204,379	Total	183,015	Total	117,419

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.

Cocurriculum activities in the Municipality Schools supported.

Monitoring of the projects under the Education department undertaken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,238
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	8,488
<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	960	Total	32,726

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	()	12 (12 inspections reports produced by the inspection section in Moroto Municipal Council)	12 (Monthly 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 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish)	8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish.)
No. of tertiary institutions inspected in quarter	()	1 (Moroto Core PTC in Boma North)	1 (Moroto Core PTC)
No. of secondary schools inspected in quarter	()	2 (Moroto High School in Boma North and Moroto Parents Advanced School in Old Campswahili)	02 (Moroto High School and Moroto Advaced Senior Secondary School)

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>	1,663	<i>Non Wage Rec't:</i>	1,750	<i>Non Wage Rec't:</i>	1,219
<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>	4,300
Total	1,663	Total	1,750	Total	5,519

Output: Sports Development services

Non Standard Outputs: Conducting sports related activities for the Moroto Municipal Council schools within Uganda done.

Office consumables procured..

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	1,604	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	25,000	Donor Dev't	0	Donor Dev't	0
Total	25,000	Total	1,604	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Electricity bills for street lights cleared.	Salaries for the 2 Senior Assistant Engineers and foreman met.
	Investment service costs of Moroto Municipal Council met.	Reports under the works Department produced and submitted.
	Repairing the Council's vehicles and maintenance of other structures done.	Stationery and other Office consumables for the Department procured.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	19,688
Non Wage Rec't:	20,028	Non Wage Rec't:	38,274	Non Wage Rec't:	19,920
Domestic Dev't	882	Domestic Dev't	0	Domestic Dev't	24,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,910	Total	38,274	Total	63,608

2. Lower Level Services

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	()	0 (n/a)	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)
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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:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	170,178
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	170,178

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (n/a)	()
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Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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 routinely maintained	()	0 (n/a)	46 (Routine road maintenance of Adyebo 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
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			access(0.6km), Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km), Nakapelimen(2Km), Lopedur market(1.2Km), Akamu(0.9Km), Imagit(1.9Km), Lomilo(1.2Km), Lorwor(1.3Km), Tamukede(1.1Km), Ojakala(1.6Km), Nakiloro(1Km), Lorika(1.4Km), Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
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No. of bridges maintained	()	0 (not planned for)	()		
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:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	151,581
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	151,581

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<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>	7,730
	<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	7,730

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of one Laptop and one printer for Engineering department 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>	0
	<i>Domestic Dev't</i>	4,000	<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

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	0
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Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair and maintenance of plants, machinery and equipment done.				Repair and maintenance of 3 Lorries, 3 Pick ups, 1 Tractor, 1 Grader 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>	59,819	<i>Non Wage Rec't:</i>	50,838	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	59,819	<i>Total</i>	50,838	<i>Total</i>	32,000

Output: Other Capital

Non Standard Outputs:				Construction of amodern Buspark in North Division,Baazar 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	0	Domestic Dev't	0	Domestic Dev't	597,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	597,500

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

Non Standard Outputs:	Procurement of water fittings, spare parts for maintenance of the water system and fuel to run the generator for water pumps done.			Constructon of a 0.6Km drainage along Lorika road in RTC Village undertaken.		
	Architechural designs for administration block of Moroto Municipal Council produced.					
	Environment impact assessment 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>	280,279	<i>Domestic Dev't</i>	107,811	<i>Domestic Dev't</i>	70,982
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	280.279	<i>Total</i>	107.811	<i>Total</i>	70.982

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	()	()
Length of pipe network extended (m)	()	()	()
Collection efficiency (% of revenue from water bills collected)	()	()	95 (95 percent of the revenue from the water bills collected)

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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.		Water pipe extensions and metering of piped water points made to Acholi inn, Moroto High School and Doctors Village	
	Fuel and Lubricants for the Water Generator procured.		Administrative expenses met.	
	Motorcycle for the Water Office procured.			
	Monitoring of Council project by both technical and politicians done.			
	Administrative expenses met.			

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	17,112	Non Wage Rec't:	6,181	Non Wage Rec't:	3,619
Domestic Dev't	368,528	Domestic Dev't	4,989	Domestic Dev't	81,902
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	385,640	Total	11,170	Total	85,521

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)
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Non Standard Outputs:				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	22,000
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	22,000

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 Environment Officer and the Physical Planner done.		12 Monthly payments of salaries of the Physical Planner done.	
			Operation expenses under the Department met.	
	Wage Rec't:	9,022	Wage Rec't:	9,021
	Non Wage Rec't:	0	Non Wage Rec't:	2,967
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	9,022	Total	11,989

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (not implemented)	()
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Area (Ha) of trees established (planted and surviving)	()	0 (not implemented)	1 (1 tree Nursery established at Moroto Municipal Council Primary School)	
Non Standard Outputs:	200 Ecarlipters trees planted		1 Tree Nursery Established at Moroto Municipal Primary School	
	100 seedlings from Soroti procured.			
	20 tins of insecticides purchased.			
	16 trips of fertilisers feried.			
	3 whellbarrows, 22 jerricans and 12 hoes to support tree planting in the Municipality purchased.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,761	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,955	
	<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 3,761	Total 0	Total 5,955	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (n/a)	()	
Non Standard Outputs:			80 Newly Elected Councilors of North and South Divisions and the Division Environment Committees sensitised on Environment Laws.	
			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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,274	
	<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 20,274	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (n/a)	04 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	
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Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:

Procurement of 1 Laptop for the Environment Officer made.

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>	17,052
<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	17,052

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

No. of new land disputes settled within FY () 0 (Handled by the District land board) 20 (20 new land disputes from both south and North Divisions settled.)

Non Standard Outputs:

Land titles for Council's primary shools and the Health centres processed.

Land titles for Council's primary shools and the Health centres processed.

Sensitisation meetings on land and physical planning principals conducted.

Sensitisation meetings on land and physical planning principals conducted.

Sensitisation workshop on regulations and rules governing urban development conducted.

Sensitisation workshop on regulations and rules governing urban development conducted.

Replanning of North and South Divisions of Moroto Municipality undertaken.

Replanning of North and South Divisions of Moroto Municipality undertaken.

Valuation of Council property and inspection of buildings plans done.

Valuation of Council property and inspection of buildings plans done.

National workshops attended.

National workshops attended.

Office consumables procured.

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>	6,674	<i>Non Wage Rec't:</i>	738	<i>Non Wage Rec't:</i>	5,278
<i>Domestic Dev't</i>	22,600	<i>Domestic Dev't</i>	23,073	<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	29,274	Total	23,811	Total	5,278

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>	4,028
<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

Vote: 762 Moroto Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,028
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3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for the office of the Physical Planner 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>	1,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,500	<i>Total</i>	0	<i>Total</i>	0

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 staff under Community Based Services paid.	
	<i>Wage Rec't:</i>	13,142	<i>Wage Rec't:</i>	13,143	<i>Wage Rec't:</i>	14,409
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,034	<i>Non Wage Rec't:</i>	1,644
	<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>	1,118
	<i>Total</i>	13,142	<i>Total</i>	20,177	<i>Total</i>	17,171

Output: Community Development Services (HLG)

No. of Active Community Development Workers	03 ()	0 (not planned)			03 (2 Community Development Assistants planned to be recruited to support the CDO.)	
Non Standard Outputs:	Procurement of News papers done.					
	National workshops attendede.					
	Procurement of local book materials done.					
	Book exhibitions conducted.					
	Report submissions done.					
	Training of school Librarians done.					
	Computer supplies and it's accessories procured.					
	Other office consumable ptocured.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,994	<i>Non Wage Rec't:</i>	7,845	<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>	12,994	<i>Total</i>	7,845	<i>Total</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

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.)	248 (7 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili 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.)
Non Standard Outputs:	<p>Instructional materials for FAL centres , 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in Old Campswahili purchased.</p> <p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswahili and 4 in New Campswahili done.</p> <p>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.</p> <p>Celebration of world literacy day by 13th September, 2011 in Boma North conducted.</p> <p>Familiarisation meeting with FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.</p> <p>Exchange visit for FAL learners;- 27 in Boma North, 55 in Boma South, 60 in New Campswahili and 106 in Old Campswahili conducted.</p> <p>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.</p> <p>Office consumable procured.</p>	<p>Instructional materials for FAL centres , 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in Old Campswahili purchased.</p> <p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswahili and 4 in New Campswahili done.</p> <p>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.</p> <p>Celebration of world literacy day by 13th September, 2011 in Boma North conducted.</p> <p>Familiarisation meeting with FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.</p> <p>Exchange visit for FAL learners;- 27 in Boma North, 55 in Boma South, 60 in New Campswahili and 106 in Old Campswahili conducted.</p> <p>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.</p> <p>Office consumable procured.</p>	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,545	<i>Non Wage Rec't:</i>	2,085	<i>Non Wage Rec't:</i>	2,418
<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>	3,675	<i>Donor Dev't</i>	0
Total	4,545	Total	5,760	Total	2,418

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Support to Public Libraries

Non Standard Outputs:

Submission of Library reports made.

Annual book festival conducted.

News papers purchased.

Operation and maintenance of the Library 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>	0	<i>Non Wage Rec't:</i>	11,297
<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	11,297

Output: Gender Mainstreaming

Non Standard Outputs:

Senisiticing the community leaders on Gender/HIV/AID conducted.

Senisiticing the community leaders on Gender/HIV/AID conducted.

2 Quarterly mentoring of staff on gender and HIV/AIDS done.

2 Quarterly mentoring of staff on gender and HIV/AIDS done.

Training community leaders on gender based violence and 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.

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>	2,552	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	2,320
<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	2,552	Total	700	Total	2,320

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

6 (Collecting information on juvenile offenders within Moroto MunicipaL Council.)

0 (not implemented)

()

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>	1,787	<i>Non Wage Rec't:</i>	2,435	<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	1,787	Total	2,435	Total	0

Output: Support to Youth Councils

No. of Youth councils supported

03 ()

03 (youth councils sppedted in the Council)

03 (1 at Moroto Municipal Council, 1in North Division and the other 1 in South Division supported.)

Non Standard Outputs:

Meetings for youth Councils conducted

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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:	1,766
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	1,766

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.	4 (Providing a goat rearing project to PWD in North and South Divisions made)	04 (Providing a sewing machine project (6 machines) in North and South Divisions.
	Providing a tree planting project in South Division.		Providing a bricklaying project in North and South Division.
	Providing a bricklaying project in North and South Division.		Providing a goat rearing project in North and South Division.)
	Providing a goat rearing project in North and South Division.)		

Non Standard Outputs:

Meetings for PWD councils conducted

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,552	Non Wage Rec't:	7,223	Non Wage Rec't:	220
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	12,552	Total	7,223	Total	220

Output: Representation 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 Level) in the public library.)	01 (supporting 1 quarterly meeting for women council (1 in South Division, 1 in North Division and 1 at the Municipal Level) in the public library done.)	04 (Supporting 4 quarterly meetings for women council (1 in South Division, 1 in North Division and 1 at the Municipal Level) in the public library.)
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Non Standard Outputs:

Report for women council trainings produced

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,481	Non Wage Rec't:	1,220	Non Wage Rec't:	564
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	2,481	Total	1,220	Total	564

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Transferring Shs. 5,294,091 to North Division and South Divisions administration in Moroto Municipal Council to facilitate CDD projects done.

Transferring Shs. 2,392,929 to South Division administration in Campswahili chini to facilitate a serial banking project in South Division done.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>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>	5,294	<i>Domestic Dev't</i>	4,578	<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	5,294	Total	4,578	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>	4,168
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,290
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,458

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Furniture for the Community Development office 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>	513	<i>Domestic Dev't</i>	500	<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	513	Total	500	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2011/12	2012/13
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	<p>12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.</p> <p>Annual gender awareness statistical Abstracts for 2010/11 financial year produced.</p> <p>Performance Contract Form B for Moroto Municipal Council for 2011/12 produced and submitted to the MoFPED.</p> <p>4 Quarterly Performance Contract Form B progress reports produced and submitted to the MoFPED.</p> <p>Cell, ward and Division planning meetings conducted in Moroto Municipality.</p> <p>12 Monthly and 4 Quarterly performance reports for the planning unit produced.</p> <p>Gender Analysis of 2011/12 financial year budget conducted.</p> <p>Planning data to support evidenced based planning for 2012/13 financial year for Moroto Municipal Council collected and analysed.</p> <p>The Budget Conference for 2012/13 financial year conducted.</p> <p>A Local Government Budget Frame Work Paper for 2012/13 financial year produced and submitted to the respective Ministries..</p> <p>Internal Assessment for 2010/11 for Moroto Municipal Council conducted at the Centre, North Divisiona and South Division.</p> <p>A five year integrated Development Plan for Moroto Municipal Council for 2011/12-2015/16 financial years produced.</p> <p>4 Quarterly Monitoring of LGMSDP Projects of Moroto Municipal Council, North and South Divisions conducted</p> <p>The Computer/Laptop and the Motorcycle of the planning Unit of Moroto Municipal Council maintained.</p>	<p>12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.</p> <p>Office consumables for the planning Department procured.</p> <p>National meetings attended.</p>
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Vote: 762 Moroto Municipal Council

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

National workshops attended.

Office consumables procured.

<i>Wage Rec't:</i>	9,696	<i>Wage Rec't:</i>	9,696	<i>Wage Rec't:</i>	10,391
<i>Non Wage Rec't:</i>	13,170	<i>Non Wage Rec't:</i>	7,007	<i>Non Wage Rec't:</i>	4,035
<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	23,748	Total	16,703	Total	14,425

Output: Statistical data collection

Non Standard Outputs:

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	276
<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	276

Output: Development Planning

Non Standard Outputs: Solar batteries and inverters for the planning unit procured.

Budget Conference for 2013/14 conducted

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,722
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	3,722

Output: Monitoring and Evaluation of Sector plans

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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.

Performance Contract for 2012/13 financial year produced.

Quarterly Performance reports produced

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:	13,357
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	13,357

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Projector and filing cabinets procured

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	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	4,500
Total	0	Total	0	Total	4,500

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 2011 to June 2012 paid.

Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2012 to June 2013 paid.

Offices consumables under the Department procured

Wage Rec't:	14,532	Wage Rec't:	14,532	Wage Rec't:	14,532
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,717
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	14,532	Total	14,532	Total	23,249

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

()

15/07/2012 (four quarterly audit reports for the council produced)

()

No. of Internal Department Audits

2010-12 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)

4 (Production of the internal audit report for Moroto Municipal Council, North and South Divisions for the period of JULY 2011 to June 2012.)

04 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

11. Internal Audit

Non Standard Outputs:	4 quarterly monitoring of Council projects in Moroto Municipal Council, North and South Divisions performed.		Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.
	4 quarterly reports to the line Ministries and Auditor General's office submitted.		Routine verification of pay change forms in Moroto Municipal Council.
	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.		4 Quarterly meetings with the Heads of Departments in Moroto Municipal Council and the Divisions conducted.
	Routine verification of pay change forms in Moroto Municipal Council.		National workshops attended.
	4 Quarterly meetings with the Heads of Departments in Moroto Municipal Council and the Divisions conducted.		Office consumable procured.
	National workshops attended.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,970	<i>Non Wage Rec't:</i>	4,689	<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	14,970	Total	4,689	Total	0
<i>Wage Rec't:</i>	1,125,654	<i>Wage Rec't:</i>	1,005,601	<i>Wage Rec't:</i>	1,114,782
<i>Non Wage Rec't:</i>	553,025	<i>Non Wage Rec't:</i>	518,575	<i>Non Wage Rec't:</i>	816,530
<i>Domestic Dev't</i>	1,005,080	<i>Domestic Dev't</i>	265,318	<i>Domestic Dev't</i>	1,613,066
<i>Donor Dev't</i>	89,800	<i>Donor Dev't</i>	3,675	<i>Donor Dev't</i>	24,418
Total	2,773,560	Total	1,793,168	Total	3,568,795

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.	Allowances	4,000
		Medical Expenses(To Employees)	500
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Incapacity, death benefits and funeral expenses	3,463
		Advertising and Public Relations	2,584
		Commissions and Related Charges	58,080
	Production and submission of reports to the line Ministries done.	Books, Periodicals and Newspapers	910
		Computer Supplies and IT Services	1,027
	National workshops attended.	Welfare and Entertainment	2,000
	Office consumables procured.	Special Meals and Drinks	421
	Follow up on council issues made.	Printing, Stationery, Photocopying and Binding	5,000
	Operation and maintenance of Administration vehicle made	Small Office Equipment	542
		Bank Charges and other Bank related costs	800
		Subscriptions	1,563
		Telecommunications	674
		Information and Communications Technology	500
		Water	200
		General Supply of Goods and Services	200
		Travel Inland	11,500
		Travel Abroad	5,000
		Fuel, Lubricants and Oils	1,800
		Maintenance - Vehicles	1,000
		Maintenance Machinery, Equipment and Furniture	223
		Transfers to Government Institutions	22,001
		Wage Rec't:	0
		Non Wage Rec't:	123,989
		Domestic Dev't	0
		Donor Dev't	0
		Total	123,989

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of staff under Administration Department paid	General Staff Salaries	69,890
		Contract Staff Salaries (Incl. Casuals, Temporary)	20,000
	Monthly (12) submission of pay change forms to the Ministry of Public service done.	Allowances	6,068
		Medical Expenses(To Employees)	500
	Monthly (12) collection of payslips from computer services done.	Incapacity, death benefits and funeral expenses	200
		Staff Training	1,000
		Computer Supplies and IT Services	4,041
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	500
		Telecommunications	200
		Travel Inland	4,280

Vote: 762 Moroto Municipal Council

Workplan Details

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

Fuel, Lubricants and Oils	200
Wage Rec't:	69,890
Non Wage Rec't:	37,789
Domestic Dev't	0
Donor Dev't	0
Total	107,679

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Allowances	7,400
No. (and type) of capacity building sessions undertaken	6 (12 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department trained on Monitoring and Evaluation.	Staff Training	1,900
	12 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department trained on Local Government Procurement Procedures	Special Meals and Drinks	4,800
	12 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department trained on PRA skills.	Printing, Stationery, Photocopying and Binding	2,718
	11 Municipal Heads of Department trained on Data management.	Bank Charges and other Bank related costs	400
	12 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department trained on formulation of byelaws and ordinances.)	Telecommunications	200
	Municipal Head of Finance and the Physical Planner supported to pursue Post graduate studies and Certificate in Administrative Law.	Maintenance - Civil	1,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,918
		Donor Dev't	14,500
		Total	18,418

Output: Office Support services

Non Standard Outputs:	Office supplies for Town Clerks Office procured	Contract Staff Salaries (Incl. Casuals, Temporary)	1,000
		Allowances	1,369
		Medical Expenses(To Employees)	600
		Special Meals and Drinks	700
		Printing, Stationery, Photocopying and Binding	1,018
		Small Office Equipment	400
		Telecommunications	200
		Information and Communications Technology	200
		General Supply of Goods and Services	2,680
		Travel Inland	2,800

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		US\$ Thousand	
Ia. Administration			
		Fuel, Lubricants and Oils	500
		Maintenance Other	600
		Wage Rec't:	0
		Non Wage Rec't:	12,067
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,067
Output: Assets and Facilities Management			
No. of monitoring visits conducted	0	Allowances	1,000
No. of monitoring reports generated	0	Medical Expenses(To Employees)	200
Non Standard Outputs:	Assets and other facilities under Administration effectively managed.	Printing, Stationery, Photocopying and Binding	600
		Fuel, Lubricants and Oils	400
		Maintenance Machinery, Equipment and Furniture	2,000
		Wage Rec't:	0
		Non Wage Rec't:	4,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,200
Output: Records Management			
Non Standard Outputs:	Materials for record management procured.	Allowances	400
		Medical Expenses(To Employees)	100
	Office consumables procured.	Printing, Stationery, Photocopying and Binding	1,400
		Telecommunications	100
		Postage and Courier	257
		Maintenance Other	800
		Wage Rec't:	0
		Non Wage Rec't:	3,057
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,057
Output: Information collection and management			
Non Standard Outputs:	Circular instructions from the Ministries posted to Moroto Municipal Council through the post office collected.	Allowances	300
		Advertising and Public Relations	600
		Books, Periodicals and Newspapers	200
	Information related activities implemented.	Printing, Stationery, Photocopying and Binding	1,057
		Telecommunications	100
		Postage and Courier	100
		Information and Communications Technology	100
		Travel Inland	400
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	3,057
		Domestic Dev't	0
		Donor Dev't	0

Vote: 762 Moroto Municipal Council

Workplan Details

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

Total 3,057

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	67,977
	Wage Rec't:	0
	Non Wage Rec't:	62,398
	Domestic Dev't	5,579
	Donor Dev't	0
	Total	67,977

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0	Engineering and Design Studies and Plans for Capital Works	48,000
No. of existing administrative buildings rehabilitated	0		
No. of administrative buildings constructed	0		
Non Standard Outputs:	Design of the Municipal New Administration Block completed		
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	48,000	
	Donor Dev't	0	
	Total	48,000	

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0	Non-Residential Buildings	54,601
No. of existing administrative buildings rehabilitated	01 (Moroto Municipal Council Administration Block Rehabilitated)		
No. of solar panels purchased and installed	0		
Non Standard Outputs:			
	Wage Rec't:	0	
	Non Wage Rec't:	0	
	Domestic Dev't	54,601	
	Donor Dev't	0	
	Total	54,601	

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	69,890	
	Non Wage Rec't:	246,557	
	Domestic Dev't	112,099	
	Donor Dev't	14,500	
	Total	443,046	

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	10/07/2013 (Submitting annual performance report to the Ministry done.)	General Staff Salaries	48,809
		Allowances	2,700
Non Standard Outputs:	Payment of salaries for the period of July 2012 to June 2013 for the staff under Finance department done.	Medical Expenses(To Employees)	500
		Staff Training	500
		Computer Supplies and IT Services	1,200
	12 Monthly and 4 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.	Printing, Stationery, Photocopying and Binding	6,002
		Small Office Equipment	300
		Bank Charges and other Bank related costs	700
	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	Subscriptions	300
		Telecommunications	400
		Information and Communications Technology	500
	Daily supervision of posting of books of accounts done.	Travel Inland	4,230
		Fuel, Lubricants and Oils	996
	Daily supervision of revenue collection done.	Maintenance Machinery, Equipment and Furniture	572
	Responding to Auditor General's queries done.		
	Procurement of books of accounts done		
	Office consumables procured.		

Wage Rec't:	48,809
Non Wage Rec't:	18,900
Domestic Dev't	0
Donor Dev't	0
Total	67,709

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	184890000 (184,890,000 planned as other Local Revenues to be collected in the next financial year)	Allowances	2,000
		Special Meals and Drinks	500
Value of Hotel Tax Collected	4035000 (4,035,000 planned as Local Hotel Tax to be Collected in the next financial year)	Printing, Stationery, Photocopying and Binding	500
		Telecommunications	100
Value of LG service tax collection	15792000 (15,792,000 planned as Local Sevice Tax to be collected by the Council in the financial year 2012/13 FY.)	Water	100
		Fuel, Lubricants and Oils	340

Vote: 762 Moroto Municipal Council

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	3,540
Domestic Dev't	0
Donor Dev't	0
Total	3,540

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)	Allowances	580
Date for presenting draft Budget and Annual workplan to the Council	15/07/2012 (at Moroto Municipal Council)	Printing, Stationery, Photocopying and Binding	550
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done.	Telecommunications	80
	Budget desk meetings held	Fuel, Lubricants and Oils	290

Wage Rec't:	0
Non Wage Rec't:	1,500
Domestic Dev't	0
Donor Dev't	0
Total	1,500

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.)	Allowances	500
Non Standard Outputs:	Responding to Auditor General's queries done.	Special Meals and Drinks	242
		Printing, Stationery, Photocopying and Binding	1,056
		Fuel, Lubricants and Oils	200

Wage Rec't:	0
Non Wage Rec't:	1,998
Domestic Dev't	0
Donor Dev't	0
Total	1,998

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(capital)	9,800
	Wage Rec't:	0
	Non Wage Rec't:	8,711
	Domestic Dev't	1,089
	Donor Dev't	0
	Total	9,800

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Machinery and Equipment	2,000
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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>

2. Finance

Non Standard Outputs: **Prourment of one Laptop and one printer for Finance department of Moroto Municipal Council undertaken**

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: **Furniture for finance department procured** *Furniture and Fixtures*

2,000

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

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>	48,809
	<i>Non Wage Rec't:</i>	34,649
	<i>Domestic Dev't</i>	5,089
	<i>Donor Dev't</i>	0
	Total	88,547

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.	General Staff Salaries	32,760
		Allowances	9,906
	12 meetings for the Executive Committee conducted.	Advertising and Public Relations	1,800
	12 meeting for the finance committee conducted.	Books, Periodicals and Newspapers	1,000
	6 meeting for the Committee of works and social services conducted.	Computer Supplies and IT Services	1,040
	6 meetings for the General Council conducted.	Printing, Stationery, Photocopying and Binding	3,394
	Monitoring of Council's programmes and projects done.	Bank Charges and other Bank related costs	896
	Mobilisation of revenue done.	Water	200
	National workshops attended.	Travel Inland	30,300
	Procurement of fuel for Mayor and Deputy Mayor done.	Travel Abroad	6,080
	Council and Committee minutes Produced.	Fuel, Lubricants and Oils	17,200
	Contributing subscription fees for Associations done.		
	Office consumables procured.		
		<i>Wage Rec't:</i>	32,760
		<i>Non Wage Rec't:</i>	71,816
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	104,576

Output: LG procurement management services

General Staff Salaries	8,155
Allowances	3,250
Medical Expenses(To Employees)	228
Advertising and Public Relations	4,852
Computer Supplies and IT Services	1,029
Special Meals and Drinks	580

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Standard Outputs:	Monthly (12) payment of salaries of the Procurement officer paid.	Printing, Stationery, Photocopying and Binding	2,077
	Publishing of the Advert for soliciting the service providers for the financial year 2011/12 done.	Small Office Equipment	11,420
		Telecommunications	200
		Postage and Courier	100
	4 Evaluation Committee meetings conducted.	Travel Inland	2,185
	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.		

Wage Rec't:	8,155
Non Wage Rec't:	25,921
Domestic Dev't	0
Donor Dev't	0
Total	34,076

Output: LG staff recruitment services

Non Standard Outputs:	Contributions for the recruitment of staff under statutory bodies under the District Service Commission made.	Recruitment Expenses	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Standing Committees Services

Non Standard Outputs:	12 General Purpose Committee conducted	Allowances	34,680
		Special Meals and Drinks	5,500
	12 Finance committee meetings conducted	Printing, Stationery, Photocopying and Binding	1,672
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	42,352
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,352

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	23,341
	Wage Rec't:	0
	Non Wage Rec't:	23,341
	Domestic Dev't	0
	Donor Dev't	0
	Total	23,341

3. Capital Purchases

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	1 Laptops and 1 printers for the Procurement officer procured.	Machinery and Equipment	2,000
	Procurement of Agenerator for the Procurement Department made		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Procurement of furniture for the procurement Officer made.	Furniture and Fixtures	882
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	882
		Donor Dev't	0
		Total	882

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>	40,915
	<i>Non Wage Rec't:</i>	165,431
	<i>Domestic Dev't</i>	2,882
	<i>Donor Dev't</i>	0
	Total	209,228

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	7,764
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	6,764
	<i>Donor Dev't</i>	0
	Total	7,764

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	04 (4 radio talk shows to promote trade activities in the town undertaken)	<i>General Staff Salaries</i>	15,329
		<i>Allowances</i>	1,870
No of businesses issued with trade licenses	0	<i>Medical Expenses(To Employees)</i>	300
No of businesses inspected for compliance to the law	0	<i>Computer Supplies and IT Services</i>	520
		<i>Welfare and Entertainment</i>	300
		<i>Special Meals and Drinks</i>	600
No. of trade sensitisation meetings organised at the district/Municipal Council	0	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel Inland</i>	500
Non Standard Outputs:	Registration of all bill boards in the town undertaken	<i>Fuel, Lubricants and Oils</i>	700
	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>Non Wage Rec't:</i>	5,790
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,119

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of furniture for the Commercial Office.	<i>Furniture and Fixtures</i>	613
		<i>Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

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

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>	15,329
	<i>Non Wage Rec't:</i>	6,790
	<i>Domestic Dev't</i>	7,377
	<i>Donor Dev't</i>	0
	Total	29,496

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.	General Staff Salaries	327,676
		Allowances	10,204
	4 Quarterly sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswahili wards on Communicable diseases done.	Advertising and Public Relations	660
	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.	Workshops and Seminars	2,616
		Hire of Venue (chairs, projector etc)	500
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	1,000
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	1,282
		Small Office Equipment	500
	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.	Bank Charges and other Bank related costs	891
		Subscriptions	300
		Telecommunications	100
		General Supply of Goods and Services	2,388
	Monitoring of weekly diseases surveillance done.	Travel Inland	1,969
		Fuel, Lubricants and Oils	4,700
		Maintenance - Vehicles	500
	Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.	Maintenance Machinery, Equipment and Furniture	1,500
		Maintenance Other	320
	Quarterly (4) Health Unit Management Committee (HUMC) meetings conducted.	Donations	2,000
	Administrative costs paid.		
		<i>Wage Rec't:</i>	327,676
		<i>Non Wage Rec't:</i>	33,430
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	361,106

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	8,650
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,650
	<i>Domestic Dev't</i>	0

Vote: 762 Moroto Municipal Council

Workplan Details

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

Donor Dev't 0

Total 8,650

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	10 acres of land for the expansion of Natumkaskou HC III procured.	Land	32,118
	Monitoring of the procurement of Land undertaken.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,118
		Donor Dev't	0
		Total	32,118

Output: Other Capital

Non Standard Outputs:	Fencing of Natumkaskou Health Centre III made	Non-Residential Buildings	13,721
		Other Structures	101,952
	Construction of 5 stance VIP latrine at Nakapelimen health Centre III implemented.		
	Construction of a 5 stance VIP latrine at Natumkaskou HC III implemented.		
	Procurement of Furniture for Natumkaskou HC III implemented		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	115,673
		Donor Dev't	0
		Total	115,673

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	Residential Buildings	48,132
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.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	48,132
		Donor Dev't	0
		Total	48,132

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.)	Non-Residential Buildings	14,990
No of OPD and other wards rehabilitated	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

<i>Domestic Dev't</i>	14,990
<i>Donor Dev't</i>	0
<i>Total</i>	14,990

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>	327,676
	<i>Non Wage Rec't:</i>	42,080
	<i>Domestic Dev't</i>	210,913
	<i>Donor Dev't</i>	0
	Total	580,668

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	46 (12 monthly payment of salaries of teachers in the following schools;- 11 in Kakoliye Muslim P/s , 20 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)	<i>General Staff Salaries</i>	216,659
No. of qualified primary teachers	52 (12 Teachers in Kakoliye Muslim P/s , 24 in Moroto Municipal P/s, 7 in Nakapelimen P/s, 5 in Moroto Demonstration and 4 in Moroto Prisons P/s.)		
Non Standard Outputs:	Office consumables procured.		
		<i>Wage Rec't:</i>	216,659
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	216,659

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)	<i>Transfers to other gov't units(current)</i>	17,880
No. of Students passing in grade one	40 (40 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)		
No. of student drop-outs	50 (50 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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,880

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	8,100
	<i>Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Details

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

Non Wage Rec't:	8,100
Domestic Dev't	0
Donor Dev't	0
Total	8,100

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture for prisons primary School procured	Furniture and Fixtures	17,071
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,071
		Donor Dev't	0
		Total	17,071

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (none planned)	Non-Residential Buildings	94,920
No. of classrooms constructed in UPE	2 (2 Class room block at Moroto Prison constructed.		
	Completion of the rehabilitation of 10 Classrooms at Moroto Municipal Council Primary School done)		
Non Standard Outputs:	Monitoring of the construction of Class rooms conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	94,920
		Donor Dev't	0
		Total	94,920

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	05 (five stance VIP latrine constructed at Prison Priamry School)	Non-Residential Buildings	15,000
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,000
		Donor Dev't	0
		Total	15,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	Non-Residential Buildings	14,282
No. of latrine stances constructed	05 (Five stance VIP latrine constructed at Nakapelimen Priamry School)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,282
		Donor Dev't	0

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

	Total	14,282
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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.)	General Staff Salaries	185,082
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	240 (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.		
		Wage Rec't:	185,082
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	185,082

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)	Transfers to other gov't units(current)	121,578
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	121,578
		Domestic Dev't	0
		Donor Dev't	0
		Total	121,578

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.	General Staff Salaries	117,419
No. of students in tertiary education	300 (300 students planned as the number of students in Moroto Core PTC)		
Non Standard Outputs:			
		Wage Rec't:	117,419
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	117,419

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	24,238
Allowances	1,500

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

Non Standard Outputs:	Salaries for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools paid	Computer Supplies and IT Services	500
		Welfare and Entertainment	500
		Special Meals and Drinks	500
	Cocurriculum activities in the Municipality Schools supported.	Printing, Stationery, Photocopying and Binding	988
	Monitoring of the projects under the Education department undertaken.	Small Office Equipment	200
		Bank Charges and other Bank related costs	800
		General Supply of Goods and Services	500
		Travel Inland	3,000
		Wage Rec't:	24,238
		Non Wage Rec't:	8,488
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,726

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	12 (Monthly inspection reports provided to the Council)	Allowances	1,369
No. of primary schools inspected in quarter	8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish.)	Special Meals and Drinks	2,400
		Printing, Stationery, Photocopying and Binding	50
		Fuel, Lubricants and Oils	1,700
No. of tertiary institutions inspected in quarter	1 (Moroto Core PTC)		
No. of secondary schools inspected in quarter	02 (Moroto High School and Moroto Advanced Senior Secondary School)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	1,219
		Domestic Dev't	0
		Donor Dev't	4,300
		Total	5,519

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>	543,399
	<i>Non Wage Rec't:</i>	157,265
	<i>Domestic Dev't</i>	141,273
	<i>Donor Dev't</i>	4,300
	Total	846,237

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 for the 2 Senior Assistant Engineers and foreman met.	<i>General Staff Salaries</i>	19,688
		<i>Allowances</i>	5,320
	Reports under the works Department produced and submitted.	<i>Computer Supplies and IT Services</i>	1,070
	Stationery and other Office consumables for the Department procured.	<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Subscriptions</i>	300
		<i>Consultancy Services- Long-term</i>	24,000
		<i>Travel Inland</i>	4,760
		<i>Fuel, Lubricants and Oils</i>	7,170
		<i>Wage Rec't:</i>	19,688
		<i>Non Wage Rec't:</i>	19,920
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		Total	63,608

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)	<i>LG Conditional grants(capital)</i>	170,178
Non Standard Outputs:	.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	170,178
		<i>Donor Dev't</i>	0
		Total	170,178

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	<i>LG Conditional grants(capital)</i>	151,581
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Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo 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),Lopidur market(1.2Km),Akamu(0.9Km),Imagit 1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nak kiloro(1Km),Lorika(1.4Km),Singila(0.5 Km) and Tepeth(2km) in Tepeth pumps undertaken.)		
No. of bridges maintained	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	151,581
		Donor Dev't	0
		Total	151,581
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	Transfers to other gov't units(current)		7,730
		Wage Rec't:	0
		Non Wage Rec't:	7,730
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,730
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. Machinery and Equipment		32,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,000
		Donor Dev't	0
		Total	32,000
Output: Other Capital			
Non Standard Outputs:	Construction of amodern Buspark in North Division,Baazar Village undertaken. Non-Residential Buildings		597,500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	597,500

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
		Donor Dev't	0
		Total	597,500
Output: PRDP-Urban roads construction and rehabilitation (other)			
Non Standard Outputs:	Constructon of a 0.6Km drainage along Roads and Bridges Lorika road in RTC Village undertaken.		70,982
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	70,982
		Donor Dev't	0
		Total	70,982

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	0	Allowances	600
Length of pipe network extended (m)	0	Medical Expenses(To Employees)	800
Collection efficiency (% of revenue from water bills collected)	95 (95 percent of the revenue from the water bills collected)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Water pipe extensions and metering of piped water points made to Acholi inn,Moroto High School and Doctors Village	General Supply of Goods and Services	81,902
		Maintenance Machinery, Equipment and Furniture	1,219
	Administrative expenses met.		
		Wage Rec't:	0
		Non Wage Rec't:	3,619
		Domestic Dev't	81,902
		Donor Dev't	0
		Total	85,521

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)	Allowances	4,800
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	600
		Bank Charges and other Bank related costs	800
		Electricity	7,000
		General Supply of Goods and Services	1,000
		Travel Inland	3,600
		Fuel, Lubricants and Oils	2,400
		Maintenance Machinery, Equipment and Furniture	1,800
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,000

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>	19,688
	<i>Non Wage Rec't:</i>	53,269
	<i>Domestic Dev't</i>	1,128,144
	<i>Donor Dev't</i>	0
	Total	1,201,101

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	General Staff Salaries	9,744
		Welfare and Entertainment	2,000
	Operation expenses under the Department met.	Small Office Equipment	400
		Travel Inland	1,000
		<i>Wage Rec't:</i>	9,744
		<i>Non Wage Rec't:</i>	3,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,143

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	General Supply of Goods and Services	5,955
Area (Ha) of trees established (planted and surviving)	1 (1 tree Nursery established at Moroto Municipal Council Primary School)		
Non Standard Outputs:	1 Tree Nursery Established at Moroto Municipal Primary School		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,955
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,955

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0	Allowances	11,000
		Contract Staff Salaries (Incl. Casuals, Temporary)	1,800
Non Standard Outputs:	80 Newly Elected Councilors of North and South Divisions and the Division Environment Committees sensitised on Environment Laws.	Printing, Stationery, Photocopying and Binding	2,054
		Special Meals and Drinks	2,520
		Fuel, Lubricants and Oils	2,900
	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

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Non Wage Rec't:	20,274
Domestic Dev't	0
Donor Dev't	0
Total	20,274

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	04 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	Fuel, Lubricants and Oils	2,000
		Allowances	4,000
		Small Office Equipment	4,000
Non Standard Outputs:	Procurement of 1 Laptop for the Environment Officer made.	Printing, Stationery, Photocopying and Binding	1,552
	Procurement of 2 Inspection Cameras and 2 Handheld GPS machines for the Environment Office implemented.	Special Meals and Drinks	2,500
		Computer Supplies and IT Services	3,000
	Procurement of 1 steel tape for the Environment Office implemented.		
		Wage Rec't:	0
		Non Wage Rec't:	17,052
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,052

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.)	Allowances	1,000
		Medical Expenses(To Employees)	260
Non Standard Outputs:	Land titles for Council's primary school and the Health centres processed.	Advertising and Public Relations	250
		Computer Supplies and IT Services	260
	Sensitisation meetings on land and physical planning principals conducted.	Special Meals and Drinks	450
		Printing, Stationery, Photocopying and Binding	508
	Sensitisation workshop on regulations and rules governing urban development conducted.	Small Office Equipment	585
		Bank Charges and other Bank related costs	525
	Replanning of North and South Divisions of Moroto Municipality undertaken.	Travel Inland	960
		Fuel, Lubricants and Oils	480
	Valuation of Council property and inspection of buildings plans done.		
	National workshops attended.		
	Office consumables procured.		
		Wage Rec't:	0
		Non Wage Rec't:	5,278
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,278

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	4,028
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,028
	<i>Domestic Dev't</i>	0

Vote: 762 Moroto Municipal Council

Workplan Details

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

8. Natural Resources

Donor Dev't	0
Total	4,028

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	9,744
	Non Wage Rec't:	55,986
	Domestic Dev't	0
	Donor Dev't	0
	Total	65,730

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevice Department

Non Standard Outputs:	12 monthly payment of salaries of staff under Community Based Services paid.	General Staff Salaries	14,409
		Allowances	800
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	518
		Travel Inland	1,020
		Fuel, Lubricants and Oils	224
		Wage Rec't:	14,409
		Non Wage Rec't:	1,644
		Domestic Dev't	0
		Donor Dev't	1,118
		Total	17,171

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.)	Allowances	1,590
		Special Meals and Drinks	410
		Printing, Stationery, Photocopying and Binding	308
		Fuel, Lubricants and Oils	110

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:	Instructional materials for FAL centres , 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in Old Campswahili purchased.
	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.
	Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.
	27 FAL learners in Boma North, 55 FAL learners in Boma South , 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.
	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 Campswalili 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.

Wage Rec't:	0
Non Wage Rec't:	2,418
Domestic Dev't	0
Donor Dev't	0
Total	2,418

Output: Support to Public Libraries

Non Standard Outputs:	Submission of Library reports made.	Allowances	1,000
	Annual book festival conducted.	Medical Expenses (To Employees)	200
	News papers purchased.	Staff Training	300
	Operation and maintenance of the Library undertaken.	Books, Periodicals and Newspapers	2,549
		Computer Supplies and IT Services	520
		Welfare and Entertainment	1,060
		Special Meals and Drinks	899
		Printing, Stationery, Photocopying and Binding	899
		Telecommunications	50
		Electricity	220
		Travel Inland	2,400
		Maintenance Other	1,200
		Wage Rec't:	0

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Wage Rec't:	11,297
Domestic Dev't	0
Donor Dev't	0
Total	11,297

Output: Gender Mainstreaming

Non Standard Outputs:	Senisiticing the community leaders on Gender/HIV/AID conducted.	Allowances	1,200
		Special Meals and Drinks	320
	2 Quarterly mentoring of staff on gender and HIV/AIDS done.	Printing, Stationery, Photocopying and Binding	160
	Training community leaders on gender based violence and referral pathway done.	Travel Inland	340
		Fuel, Lubricants and Oils	300
	Training of the Gender working committees on the Referral pathway done.		
		Wage Rec't:	0
		Non Wage Rec't:	2,320
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,320

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
		Special Meals and Drinks	100
Non Standard Outputs:	Meetings for youth Councils conducted	Printing, Stationery, Photocopying and Binding	666
		Wage Rec't:	0
		Non Wage Rec't:	1,766
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,766

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.	Allowances	100
		Special Meals and Drinks	60
	Providing a bricklaying project in North and South Divisio.	Printing, Stationery, Photocopying and Binding	60
	Providing a goat rearing project in North and South Division.)		
Non Standard Outputs:	Meetings for PWD councils conducted		
		Wage Rec't:	0
		Non Wage Rec't:	220
		Domestic Dev't	0
		Donor Dev't	0
		Total	220

Output: Reprsentation 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 Level) in the public library.	Allowances	280
		Special Meals and Drinks	120
		Printing, Stationery, Photocopying and Binding	164

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs: Report for women council trainnings produced

Wage Rec't:	0
Non Wage Rec't:	564
Domestic Dev't	0
Donor Dev't	0
Total	564

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	4,168
	Transfers to other gov't units(capital)	5,290
	Wage Rec't:	0
	Non Wage Rec't:	4,168
	Domestic Dev't	5,290
	Donor Dev't	0
	Total	9,458

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>	14,409
	<i>Non Wage Rec't:</i>	24,397
	<i>Domestic Dev't</i>	5,290
	<i>Donor Dev't</i>	1,118
	Total	45,213

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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>	10,391
		<i>Allowances</i>	500
	Office consumables for the planning Department procured.	<i>Computer Supplies and IT Services</i>	669
		<i>Printing, Stationery, Photocopying and Binding</i>	536
	National meetings attended.	<i>Telecommunications</i>	30
		<i>Travel Inland</i>	2,300
		<i>Wage Rec't:</i>	10,391
		<i>Non Wage Rec't:</i>	4,035
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,425

Output: Statistical data collection

Non Standard Outputs:	Annual gender awareness statistical Abstracts for 2010/11 financial year produced.	<i>Printing, Stationery, Photocopying and Binding</i>	276
	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>Non Wage Rec't:</i>	276
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	276

Output: Development Planning

<i>Allowances</i>	122
<i>Workshops and Seminars</i>	3,500
<i>Fuel, Lubricants and Oils</i>	100

Vote: 762 Moroto Municipal Council

Workplan Details

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

10. Planning

Non Standard Outputs:	Budget Conference for 2013/14 conducted
	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>Non Wage Rec't:</i>	3,722
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,722

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects conducted.	<i>Allowances</i>	7,500
		<i>Computer Supplies and IT Services</i>	520
	Performance Contract for 2012/13 financial year produced.	<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,001
	Quarterly Performance reports produced	<i>Telecommunications</i>	100
		<i>Information and Communications Technology</i>	236
		<i>Water</i>	200
		<i>Travel Inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	1,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,357

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Projector and filing cabinets procured	<i>Machinery and Equipment</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,500
		Total	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>		10,391
	<i>Non Wage Rec't:</i>		21,389
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		4,500
	Total		36,280

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 2012 to June 2013 paid.	General Staff Salaries	14,532
	Offices consumables under the Department procured	Allowances	1,000
		Medical Expenses(To Employees)	200
		Advertising and Public Relations	200
		Staff Training	500
		Books, Periodicals and Newspapers	100
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	2,300
		Small Office Equipment	500
		Subscriptions	400
		Travel Inland	1,800
		Fuel, Lubricants and Oils	600
		Incapacity, death benefits and funeral expenses	617
		<i>Wage Rec't:</i>	14,532
		<i>Non Wage Rec't:</i>	8,717
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,249

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	14,532
	Non Wage Rec't:	8,717
	Domestic Dev't	0
	Donor Dev't	0
	Total	23,249

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>		1,438,196.60
<i>Sector: Agriculture</i>				7,877.18
<i>LG Function: Agricultural Advisory Services</i>				7,264.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,264.00
LCII: BOMA NORTH				
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
North Division		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	6,764.00
<i>Lower Local Services</i>				
<i>LG Function: District Commercial Services</i>				613.18
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				613.18
LCII: BOMA NORTH				
Procurement of furniture for the commercial Office.		Locally Raised Revenues	231006 Furniture and Fixtures	613.18
<i>Capital Purchases</i>				
Sector: Works and Transport				850,580.51
<i>LG Function: District, Urban and Community Access Roads</i>				850,580.51
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				32,000.00
LCII: BOMA NORTH				
Maintenance of Machinery and equipments under Roads	Engineer's office	Roads Rehabilitation Grant	231005 Machinery and Equipment	32,000.00
Output: Other Capital				597,500.00
LCII: BOMA NORTH				
Construction of amodern Bus park in North Division		Other Transfers from Central Government	231001 Non-Residential Buildings	597,500.00
Output: PRDP-Urban roads construction and rehabilitation (other)				70,981.93
LCII: BOMA NORTH				
Construction of the drainage channel along Lorika road	RTC Village	Roads Rehabilitation Grant	231003 Roads and Bridges	70,981.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				79,886.98
LCII: BOMA NORTH				
Construction of adrainage channel along Circular road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	64,500.00
Payment of retention of Ojakala road drainage		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	2,476.26

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)
Payment of retention of road maintenance(Wilmak) LCII: BOMA SOUTH		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	7,549.21
Payment of retention of Singila drainage LCII: BOMA NORTH		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	5,361.51
Output: District Roads Maintainence (URF) LCII: BOMA NORTH				68,211.60
Routine maintenance of Km of roads LCII: BOMA SOUTH		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	47,748.12
Routine maintenance of Km of roads LCII: BOMA NORTH		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	20,463.48
Output: Multi sectoral Transfers to Lower Local Governments LCII: BOMA NORTH				2,000.00
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
Sector: Education				263,512.22
LG Function: Pre-Primary and Primary Education				141,934.17
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery) LCII: BOMA SOUTH				17,070.97
Furniture for Prison Primary School procured		Conditional Grant to SFG	231006 Furniture and Fixtures	17,070.97
Output: PRDP-Classroom construction and rehabilitation LCII: BOMA NORTH				94,920.00
Completion of rehabilitation of 10 classroom blocks at Municipal Primary school	RTC Village	Other Transfers from Central Government	231001 Non-Residential Buildings	43,920.00
Construction of a two classroom block at Prisons primary school	Senior quarters village	Other Transfers from Central Government	231001 Non-Residential Buildings	51,000.00
Output: Latrine construction and rehabilitation LCII: BOMA SOUTH				15,000.00
Construction of a five stance VIP latrine at Prison Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: BOMA NORTH				11,443.20
Moroto Municipal P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,615.60

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)
Moroto Demonstration P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,503.20
Moroto Prisons P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.40
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: BOMA NORTH				
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,000.00
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				121,578.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				121,578.05
LCII: BOMA NORTH				
Moroto High school	Moroto High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	97,262.44
Moroto Parents Secondary school	Moroto Parents Secondary school	Conditional Grant to SFG	263104 Transfers to other gov't units(current)	24,315.61
<i>Lower Local Services</i>				
Sector: Health				137,569.57
LG Function: Primary Healthcare				137,569.57
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				32,118.07
LCII: BOMA NORTH				
Purchase of Land for Natumkasikou HC III	Baazar village	LGMSD (Former LGDP)	311101 Land	15,869.37
Purchase of Land for Natumkasikou HC III	Baazar village	Equalisation Grant	311101 Land	16,248.70
Output: Other Capital				101,951.51
LCII: BOMA NORTH				
Fencing of Natumkaskou Health Centre III	Baazar village	Other Transfers from Central Government	231007 Other	101,951.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: BOMA NORTH				
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,300.00
LG Function: Natural Resources Management				1,300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,300.00

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)
LCII: BOMA NORTH				
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Social Development				3,867.00
LG Function: Community Mobilisation and Empowerment				3,867.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,867.00
LCII: BOMA NORTH				
North Division		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,899.00
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	968.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				34,962.00
LG Function: Local Police and Prisons				34,962.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				34,962.00
LCII: BOMA NORTH				
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,257.00
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	26,705.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				124,728.12
LG Function: District and Urban Administration				102,601.48
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				48,000.00
LCII: BOMA NORTH				
Architectural designs for Administrative block	Town Clerk's office	Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	48,000.00
Output: PRDP-Buildings & Other Structures				54,601.48
LCII: BOMA NORTH				
Rehabilitation of the Administration block	Town Clerk's office	LGMSD (Former LGDP)	231001 Non-Residential Buildings	54,601.48
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				17,626.63
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: BOMA NORTH				
Procurement of a Laptop for the Procurement officer	Procurement officer's office	Locally Raised Revenues	231005 Machinery and Equipment	2,000.00

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)
Output: Furniture and Fixtures (Non Service Delivery)				881.63
LCII: BOMA NORTH				
Supply of office furniture	Procurement Officer's office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	881.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,745.00
LCII: BOMA NORTH				
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,745.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				4,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,500.00
LCII: BOMA NORTH				
Procurement of a filling cabine	Economic Planner's office	Donor Funding	231005 Machinery and Equipment	2,500.00
Procurement of a projector	Economic Planner's office	Donor Funding	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
Sector: Accountability				13,800.00
LG Function: Financial Management and Accountability(LG)				13,800.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: BOMA NORTH				
Procurement of a Laptop	Finance office	Locally Raised Revenues	231005 Machinery and Equipment	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: BOMA NORTH				
Procurement of office furniture	Finance office	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,800.00
LCII: BOMA NORTH				
North Division,main market		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	9,800.00
<i>Lower Local Services</i>				
LCIII: SOUTH DIVISION		LCIV: MOROTO MUNICIPAL COUNCIL		337,132.73
Sector: Agriculture				500.00
LG Function: Agricultural Advisory Services				500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: CAMPSWALI CHIN				
South Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	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)
Sector: Works and Transport				179,390.93
LG Function: District, Urban and Community Access Roads				179,390.93
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				90,291.19
LCII: CAMPSWHALI CHIN				
Completion of the Rehabilitation of Narwosi road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	68,678.17
Payment of retention of Narowi road(Left hand side) drainage		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	11,769.27
LCII: CAMPSWHALI JUU				
Payment of retention of road maintenance(Wilmak)		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	9,843.75
Output: District Roads Maintenance (URF)				83,369.74
LCII: CAMPSWHALI CHIN				
Routine maintenance of Km of roads		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	22,445.70
LCII: CAMPSWHALI JUU				
Routine maintenance of Km of roads		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	60,924.04
Output: Multi sectoral Transfers to Lower Local Governments				5,730.00
LCII: CAMPSWHALI CHIN				
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,430.00
South Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
Sector: Education				25,318.80
LG Function: Pre-Primary and Primary Education				25,318.80
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				14,282.00
LCII: CAMPSWHALI JUU				
construction of a five stance VIP Latrine at Nakapelimen Primary school	Nakapelimen village	Other Transfers from Central Government	231001 Non-Residential Buildings	14,282.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,436.80
LCII: CAMPSWHALI CHIN				
Kakoliye Muslim P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,933.60
LCII: CAMPSWHALI JUU				
Nakapelimen Ps/		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,503.20

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)
Output: Multi sectoral Transfers to Lower Local Governments				4,600.00
LCII: CAMPSWALI CHIN				
South Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,300.00
<i>Lower Local Services</i>				
Sector: Health				81,993.00
LG Function: Primary Healthcare				81,993.00
<i>Capital Purchases</i>				
Output: Other Capital				13,721.00
LCII: CAMPSWALI JUU				
Construction of VIP latrine		Other Transfers from Central Government	231001 Non-Residential Buildings	13,721.00
Output: PRDP-Staff houses construction and rehabilitation				48,132.00
LCII: CAMPSWALI JUU				
Completion of the health staff house at Nakapelimen HC III	Nakapelimen village	Other Transfers from Central Government	231002 Residential Buildings	48,132.00
Output: OPD and other ward construction and rehabilitation				14,990.00
LCII: CAMPSWALI JUU				
Completion of an OPD at Nakapelimen HC II.	Nakapelimen village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	14,990.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,150.00
LCII: CAMPSWALI CHIN				
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,650.00
South Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,728.00
LG Function: Natural Resources Management				2,728.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,728.00
LCII: CAMPSWALI CHIN				
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,728.00
<i>Lower Local Services</i>				
Sector: Social Development				5,591.00
LG Function: Community Mobilisation and Empowerment				5,591.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,591.00
LCII: CAMPSWALI CHIN				

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)
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,200.00
South Division		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,391.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				33,015.00
LG Function: Local Police and Prisons				33,015.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				33,015.00
LCII: CAMPSWALI CHIN				
South Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,545.00
South Division		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	5,579.00
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	19,891.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,596.00
LG Function: Local Statutory Bodies				8,596.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,596.00
LCII: CAMPSWALI CHIN				
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,596.00
<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>		1,438,196.60
<i>Sector: Agriculture</i>				7,877.18
<i>LG Function: Agricultural Advisory Services</i>				7,264.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,264.00
LCII: BOMA NORTH				
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
North Division		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	6,764.00
<i>Lower Local Services</i>				
<i>LG Function: District Commercial Services</i>				613.18
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				613.18
LCII: BOMA NORTH				
Procurement of furniture for the commercial Office.		Locally Raised Revenues	231006 Furniture and Fixtures	613.18
<i>Capital Purchases</i>				
<i>Sector: Works and Transport</i>				850,580.51
<i>LG Function: District, Urban and Community Access Roads</i>				850,580.51
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				32,000.00
LCII: BOMA NORTH				
Maintenance of Machinery and equipments under Roads	Engineer's office	Roads Rehabilitation Grant	231005 Machinery and Equipment	32,000.00
Output: Other Capital				597,500.00
LCII: BOMA NORTH				
Construction of amodern Bus park in North Division		Other Transfers from Central Government	231001 Non-Residential Buildings	597,500.00
Output: PRDP-Urban roads construction and rehabilitation (other)				70,981.93
LCII: BOMA NORTH				
Construction of the drainage channel along Lorika road	RTC Village	Roads Rehabilitation Grant	231003 Roads and Bridges	70,981.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				79,886.98
LCII: BOMA NORTH				
Construction of adrainage channel along Circular road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	64,500.00
Payment of retention of Ojakala road drainage		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	2,476.26

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)
Payment of retention of road maintenance(Wilmak) LCII: BOMA SOUTH		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	7,549.21
Payment of retention of Singila drainage Output: District Roads Maintainence (URF) LCII: BOMA NORTH		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	5,361.51
Routine maintenance of Km of roads LCII: BOMA SOUTH		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	47,748.12
Routine maintenance of Km of roads Output: Multi sectoral Transfers to Lower Local Governments LCII: BOMA NORTH		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	20,463.48
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
Sector: Education				263,512.22
LG Function: Pre-Primary and Primary Education				141,934.17
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery) LCII: BOMA SOUTH				17,070.97
Furniture for Prison Primary School procured		Conditional Grant to SFG	231006 Furniture and Fixtures	17,070.97
Output: PRDP-Classroom construction and rehabilitation LCII: BOMA NORTH				94,920.00
Completion of rehabilitation of 10 classroom blocks at Municipal Primary school	RTC Village	Other Transfers from Central Government	231001 Non-Residential Buildings	43,920.00
Construction of a two classroom block at Prisons primary school	Senior quarters village	Other Transfers from Central Government	231001 Non-Residential Buildings	51,000.00
Output: Latrine construction and rehabilitation LCII: BOMA SOUTH				15,000.00
Construction of a five stance VIP latrine at Prison Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: BOMA NORTH				11,443.20
Moroto Municipal P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,615.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Moroto Demonstration P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,503.20
Moroto Prisons P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.40
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: BOMA NORTH				
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,000.00
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				121,578.05
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				121,578.05
LCII: BOMA NORTH				
Moroto High school	Moroto High School	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	97,262.44
Moroto Parents Secondary school	Moroto Parents Secondary school	Conditional Grant to SFG	263104 Transfers to other gov't units(current)	24,315.61
<i>Lower Local Services</i>				
Sector: Health				137,569.57
LG Function: Primary Healthcare				137,569.57
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				32,118.07
LCII: BOMA NORTH				
Purchase of Land for Natumkasikou HC III	Baazar village	LGMSD (Former LGDP)	311101 Land	15,869.37
Purchase of Land for Natumkasikou HC III	Baazar village	Equalisation Grant	311101 Land	16,248.70
Output: Other Capital				101,951.51
LCII: BOMA NORTH				
Fencing of Natumkaskou Health Centre III	Baazar village	Other Transfers from Central Government	231007 Other	101,951.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: BOMA NORTH				
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,300.00
LG Function: Natural Resources Management				1,300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,300.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BOMA NORTH				
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Social Development				3,867.00
LG Function: Community Mobilisation and Empowerment				3,867.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,867.00
LCII: BOMA NORTH				
North Division		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,899.00
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	968.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				34,962.00
LG Function: Local Police and Prisons				34,962.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				34,962.00
LCII: BOMA NORTH				
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,257.00
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	26,705.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				124,728.12
LG Function: District and Urban Administration				102,601.48
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				48,000.00
LCII: BOMA NORTH				
Architectural designs for Administrative block	Town Clerk's office	Locally Raised Revenues	281503 Engineering and Design Studies and Plans for Capital Works	48,000.00
Output: PRDP-Buildings & Other Structures				54,601.48
LCII: BOMA NORTH				
Rehabilitation of the Administration block	Town Clerk's office	LGMSD (Former LGDP)	231001 Non-Residential Buildings	54,601.48
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				17,626.63
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: BOMA NORTH				
Procurement of a Laptop for the Procurement officer	Procurement officer's office	Locally Raised Revenues	231005 Machinery and Equipment	2,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Furniture and Fixtures (Non Service Delivery)				881.63
LCII: BOMA NORTH				
Supply of office furniture	Procurement Officer's office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	881.63
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,745.00
LCII: BOMA NORTH				
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,745.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				4,500.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,500.00
LCII: BOMA NORTH				
Procurement of a filling cabine	Economic Planner's office	Donor Funding	231005 Machinery and Equipment	2,500.00
Procurement of a projector	Economic Planner's office	Donor Funding	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
Sector: Accountability				13,800.00
LG Function: Financial Management and Accountability(LG)				13,800.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00
LCII: BOMA NORTH				
Procurement of a Laptop	Finance office	Locally Raised Revenues	231005 Machinery and Equipment	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				2,000.00
LCII: BOMA NORTH				
Procurement of office furniture	Finance office	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,800.00
LCII: BOMA NORTH				
North Division,main market		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	9,800.00
<i>Lower Local Services</i>				
LCIII: SOUTH DIVISION		LCIV: MOROTO MUNICIPAL COUNCIL		337,132.73
Sector: Agriculture				500.00
LG Function: Agricultural Advisory Services				500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: CAMPSWALI CHIN				
South Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				179,390.93
LG Function: District, Urban and Community Access Roads				179,390.93
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				90,291.19
LCII: CAMPSWHALI CHIN				
Completion of the Rehabilitation of Narwosi road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	68,678.17
Payment of retention of Narowi road(Left hand side) drainage		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	11,769.27
LCII: CAMPSWHALI JUU				
Payment of retention of road maintenance(Wilmak)		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	9,843.75
Output: District Roads Maintenance (URF)				83,369.74
LCII: CAMPSWHALI CHIN				
Routine maintenance of Km of roads		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	22,445.70
LCII: CAMPSWHALI JUU				
Routine maintenance of Km of roads		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	60,924.04
Output: Multi sectoral Transfers to Lower Local Governments				5,730.00
LCII: CAMPSWHALI CHIN				
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,430.00
South Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
Sector: Education				25,318.80
LG Function: Pre-Primary and Primary Education				25,318.80
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				14,282.00
LCII: CAMPSWHALI JUU				
construction of a five stance VIP Latrine at Nakapelimen Primary school	Nakapelimen village	Other Transfers from Central Government	231001 Non-Residential Buildings	14,282.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,436.80
LCII: CAMPSWHALI CHIN				
Kakoliye Muslim P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,933.60
LCII: CAMPSWHALI JUU				
Nakapelimen Ps/		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,503.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				4,600.00
LCII: CAMPSWALI CHIN				
South Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,300.00
<i>Lower Local Services</i>				
Sector: Health				81,993.00
LG Function: Primary Healthcare				81,993.00
<i>Capital Purchases</i>				
Output: Other Capital				13,721.00
LCII: CAMPSWALI JUU				
Construction of VIP latrine		Other Transfers from Central Government	231001 Non-Residential Buildings	13,721.00
Output: PRDP-Staff houses construction and rehabilitation				48,132.00
LCII: CAMPSWALI JUU				
Completion of the health staff house at Nakapelimen HC III	Nakapelimen village	Other Transfers from Central Government	231002 Residential Buildings	48,132.00
Output: OPD and other ward construction and rehabilitation				14,990.00
LCII: CAMPSWALI JUU				
Completion of an OPD at Nakapelimen HC II.	Nakapelimen village	Conditional Grant to PHC - development	231001 Non-Residential Buildings	14,990.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,150.00
LCII: CAMPSWALI CHIN				
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,650.00
South Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,728.00
LG Function: Natural Resources Management				2,728.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,728.00
LCII: CAMPSWALI CHIN				
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,728.00
<i>Lower Local Services</i>				
Sector: Social Development				5,591.00
LG Function: Community Mobilisation and Empowerment				5,591.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,591.00
LCII: CAMPSWALI CHIN				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,200.00
South Division		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,391.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				33,015.00
LG Function: Local Police and Prisons				33,015.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				33,015.00
LCII: CAMPSWALI CHIN				
South Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	7,545.00
South Division		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	5,579.00
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	19,891.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,596.00
LG Function: Local Statutory Bodies				8,596.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,596.00
LCII: CAMPSWALI CHIN				
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,596.00
<i>Lower Local Services</i>				