Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

D: Details of Annual Workplan Activities and Expenditures for 2012/13

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 financail year. This Budget Estimate has also been produced based on the National prioties. Based on the above provisions, the priority areas for Moroto Municipal Council for this finacial 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 investiments for this finacial year 2012/13. This Council is equally grateful to MoFPED, MoLG and all the line Ministries for all the support extended during the course of 2011/12 financial year, we are sincerely grateful. Although this Council has continued to register anumber of achievements in the various sectors, anumber of challenges to service delivery yet needs to urgetly be attended to. Some of the challenges include; Inadequate funding, inadequate office space, , lack of transport for most of the departments, low local revenue to mention but afew. Lastly, I would like to invite every one to join hands and contribute to the interventions towards the Development and growth of Moroto Municipality into aplace of prospherous 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 Muncipality.

Executive Summary

Revenue Performance and Plans

	201	2011/12		
UShs 000's	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 alawyer 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 eqivalent 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 grands, the slight decline in the is attributed to decrease in some of the conditional grands 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

	2011	/12	2012/13
UShs 000's	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

Executive Summary

	2011	2011/12		
UShs 000's	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 fiinancialyear, 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 amodern 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.

A. Revenue Performance and Plans

	201	2012/13	
	Approved Budget Receipts by End		Approved Budget
UShs 000's		of June	
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 convinience	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
-	2,480		2,480
Liquor licences		2849.75	102
Sale of (Produced) Government Properties/assets	102	0	
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,	5,300	4876	16,133
etc.	5,500	4070	10,133

A. Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	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 apartly attributed to the use of the services of alawyer 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 finacial 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 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 forcasted 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 alocal 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

A. Revenue Performance and Plans

In regard to central government transfers,the forcast 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.

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:			
Recurrent Revenues	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
Development Revenues	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: Recurrent Expenditure	156,684	135,863	316,447
Wage	64,359	67,812	69,890
Non Wage	92,325	68.051	246,557
		882	126,599
Development Expenditure	44,184		
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

		2011/12		2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 Distric	et and Urban Administration			
	Function Cost (UShs '000)	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 rehablitation of the main Administration block, payment of interest and charges due to Uganda Revenue Authority, monitoring the implementation of Municipal projects/activities.

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. Inadaquate 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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	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:	0	22.806	
Recurrent Expenditure	0	22,896	0
Wage Non Wage	0	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

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

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	70,926	80,998	83,458
Wage	34,978	34,978	48,809
Non Wage	35,948	46,020	34,649
Development Expenditure	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

	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1481 Financial Management and Accountability(LG)

Workplan 2: Finance

	20	2012/13	
Function, Indicator	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:			
Recurrent Revenues	113,412	133,734	206,346
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	

Development Expenditure Domestic Development Donor Development	2,600 7,000	1100.16	2,882
	. ,	ŕ	2,882
Development Expenditure	9,000	1,100	
	9.600	1,100	2,882
Non Wage	73,101	96,741	165,431
Wage	40,311	32,751	40,915
Recurrent Expenditure	113,412	129,492	206,346
Breakdown of Workplan Expenditures:	· · · · · · · · · · · · · · · · · · ·	,	
al Revenues	123,012	134,834	209,228
Unspent balances – Conditional Grants	1,100	0	
Locally Raised Revenues	1,500	0	2,000
LGMSD (Former LGDP)		1,100	882
Donor Funding	7,000	0	
Development Revenues	9,600	1,100	2,882
Conditional transfers to Councillors allowances and E	0	0	14,040

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 finacial year, the big rise(UGX.86,216) in the planned revenue and expenditure besides multisectoral transfers being inclusive is to carter for the monthly emoluments of the political leaders.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12		
Function, Indicator	and Planned Performance by		Approved Budget and Planned outputs	
Function: 1382 Local Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared		0	100	
Function Cost (UShs '000)	123,012	130,592	209,228	
Cost of Workplan (UShs '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 balalnce 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

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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues		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:			
Recurrent Expenditure	23,262	5,714	22,119
Wage	13,578	4,836	15,329
Non Wage	9,684	878	6,790
Development Expenditure	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

	20	2012/13	
Function, Indicator	and Planned Performance by		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

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 inconviencing

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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	321,461	271,115	369,756
Wage	291,903	241,185	327,676
Non Wage	29,557	29,930	42,080
Development Expenditure	149,322	54,668	210,913
Domestic Development	149,322	54667.6	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

Workplan 5: Health

increase in PRDP funding to the Department.

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	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 (UShs '000) Cost of Workplan (UShs '000):	470,783 470,783	325,783 325,783	580,668 580,668

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.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	776,399	720,834	700,664
Wage	634,133	577,646	543,399
Non Wage	142,266	143,188	157,265
Development Expenditure	187,296	67,718	145,573
Domestic Development	157,296	67718.253	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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Workplan 6: Education

	2011/12		
Function, Indicator	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 (UShs '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 (UShs '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 (UShs '000)	204,379	183,015	117,419
Function: 0784 Education & Sports Management and Inspo	ection		
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 (UShs '000)	26,663	4,313	38,245
Cost of Workplan (UShs '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

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

UShs Thousand	UShs Thousand 2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	489,154	438,594	47,338	
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	
Development Revenues	353,074	178,529	1,046,241	
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:	100 171			
Recurrent Expenditure	489,154	358,596	47,338	
Wage	18,789	18,788	19,688	
Non Wage	470,365	339,808	27,650	
Development Expenditure	353,074	154,360	1,046,241	
Domestic Development	353,074	154359.558	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

	20	2012/13	
Function, Indicator	Approved Budget and Planned Performance by outputs End June		Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	s		
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

Workplan 7a: Roads and Engineering

		20	2012/13	
Function, Indicator				Approved Budget and Planned outputs
	Cost of Workplan (UShs '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 beem 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 previous 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 seasions, the speed of water is so high that mosts roads gets washed away

3. Misuse of the existing road infsrastructure 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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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

Workplan 7b: Water					
Total Revenues	385,640	14,073	107,521		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	17,112	6,181	25,619		
Wage		0	0		
Non Wage	17,112	6,181	25,619		
Development Expenditure	368,528	4,989	81,902		
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

Function, Indicator	Approved Budget and Planned outputs Expenditure and Performance by End June		2012/13 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 (UShs '000)	385,640	11,170	107,521
Cost of Workplan (UShs '000):	385,640	11,170	107,521

Planned Outputs for 2012/13

Out of 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

UShs Thousand	2	2011/12	2012/13	
	Approved	Outturn by	Approved	

Workplan 8: Natural Resources

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	19,457	12,727	65,730
Wage	9,022	9,021	9,744
Non Wage	10,435	3,705	55,986
Development Expenditure	24,100	23,073	0
Domestic Development	24,100	23072.5	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 postive trend is due to the increased PRDP funding to the Department.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	and Planned Performance by		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 (UShs '000)	43,557	35,799	65,730
Cost of Workplan (UShs '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 envoronment laws,

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

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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	50,053	42,337	38,806
Multi-Sectoral Transfers to LLGs			4,168
Conditional Grant to Women Youth and Disability Gra	5,256	4,835	1,187
Conditional transfers to Special Grant for PWDs	10,512	9,670	2,479
Urban Unconditional Grant - Non Wage	2,000	1,000	1,373
Locally Raised Revenues	6,310	1,860	6,167
Conditional Grant to Functional Adult Lit	5,598	5,152	1,302
Transfer of Urban Unconditional Grant - Wage	13,142	13,143	14,409
Unspent balances - UnConditional Grants	241	241	
Conditional Grant to Public Libraries	5,592	5,148	7,391
Conditional Grant to Community Devt Assistants Non	1,402	1,288	330
Development Revenues	5,807	8,602	6,407
Donor Funding		3,675	1,118
LGMSD (Former LGDP)	5,294	4,928	
Locally Raised Revenues	513	0	
Multi-Sectoral Transfers to LLGs			5,290
Total Revenues	55,860	50,939	45,213
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	50,053	41,685	38,806
Wage	13,142	13,143	14,409
Non Wage	36,910	28,542	24,397
Development Expenditure	5,807	8,752	6,407
Domestic Development	5,807	5077.541	5,290
Donor Development	0	3,675	1,118
Total Expenditure	55,860	50,437	45,213

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.

Workplan 9: Community Based Services

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		
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 projectsof 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

(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	20	11/12	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

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
Recurrent Expenditure Wage	22,866 9,696	16,703 9,696	31,780 10,391
1	, , , , ,	.,	
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

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	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 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 (UShs '000) Cost of Workplan (UShs '000):	38,748 38,748	16,703 16,703	36,280 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 a staffing 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.

Workplan 10: Planning

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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:			
Recurrent Expenditure	29,501	19,221	23,249
Wage	14,532	14,532	14,532
Non Wage	14,970	4,689	8,717
Development Expenditure	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

	20	2012/13		
Function, Indicator	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 (UShs '000)	29,501	19,221	23,249	
Cost of Workplan (UShs '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

Workplan 11: Internal Audit

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

2.

3.

Workplan	Outputs
----------	----------------

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	lanned escription	
a. Administration	n						
unction: District and Urban	Administration						
1. Higher LG Services							
Output: Operation of the A	dministration Departmen	nt					
Non Standard Outputs:	Monthly (12) payment for the staff under Adr department done.				Revenue Authority c	lreared.	
	Quaterly (4) monitorin supervision of the imp of Government progra Moroto Municipal Con	olementation mmes in	1		Quaterly (4) monitors supervision of the in of Government programoroto Municipal Coundertaken.	nplementation ammes in	
	Monthly (12) Technical Planning Committee and senior management meetings conducted.			Production and submreports to the line Mi			
	Production and submis	ssion of			National workshops	attended.	
	reports to the line Min	istries done.			Office consumables p	procured.	
	Official safaris made.				Follow up on council	issues made.	
	National workshops at	tended.			Operation and maintenance Administration vehicle made		
	Office consumables pr	ocured.					
	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	· ·	123,989	
	Domestic Dev't	0	Domestic Dev't	0		0	
	Donor Dev't	0	Donor Dev't	0		0	
Output: Human Resource	Total	122,744	Total	121,210	Total	123,989	
Non Standard Outputs:	Contract staff salaries Casuals, Temporary) p				12 Monthly salaries of staff under Administration Department paid		
	Capacity building plar implemented.	ı			Monthly (12) sumiss change forms to the Public service done.	1 -	
	Monthly (12) sumissic change forms to the M Public service done.				Monthly (12) collectifrom computer service		
	Monthly (12) collection from computer service		s				
	Wage Rec't:	0	Wage Rec't:	0	0	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	
0.1.1.0	Total	30,800	Total	13,743	Total	107,679	
Output: Capacity Building					0		
Availability and implementation of LG capacity building policy and plan	()		no (not planned for)		0		

Workpla	n O	utp	uts
---------	-----	-----	-----

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs beend June (Quantity, Description and Location)	y	Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administration						
No. (and type) of capacity building sessions undertaken	1 (1 Capacity building ses the staff of Moroto Munici Council within Municipal unertaken.)	ipal	2 (2 Capacity building session the staff of Moroto Municipal Council within Municipal of unertaken.)	al	6 (12 North Division C South Division Counc Municipal Councilors of Department trainne Monitoring and Evalu	ilors, 11 and 11 head d on
					12 North Division Cour South Division Councilors of Department trainne Government Procurent Procedures	ilors, 11 and 11 head d on Local
					12 North Division Cour South Division Counc Municipal Councilors of Department trainnes skills.	ilors, 11 and 11 hea
					11 Municipal Heads o trainned on Data mana	
					12 North Division Coursouth Division Counce Municipal Councilors of Department trainner formulation of byelaw ordinances.)	ilors, 11 and 11 hea d on
Non Standard Outputs:	Producing a five year Cape Building Plan for Moroto Council done.		al		Municipal Head of Fir Physical Planner supp persue Post graduate s Certificate in Adminis	orted to tudies and
	Capacity building plan for financial year impelement		2			arati (C Eas)
	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	3,922	Domestic Dev't	0	Domestic Dev't	3,918
	Donor Dev't	14,500	Donor Dev't	0	Donor Dev't	14,500
	Total	18,422	Total	0	Total	18,418
Output: Public Information I	Dissemination					-
Non Standard Outputs:	Dissemination of public inforamtion through radio displaying on the public no boards within Moroto Mur Council done.	otice	i			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	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	0
	Total	1,000	Total	0	Total	0

Office supplies for Town Clerks

Office procured

Non Standard Outputs:

Vorkplan Output	ZS .					
		201	1/12		2012/13	
UShs Thousand				Expenditure and Outputs by end June (Quantity, Description and Location)		anned scription
a. Administration	l.			'		
	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 Facilitie	s Management					
No. of monitoring visits conducted	0		0 (not planned for)		0	
No. of monitoring reports generated	O		0 (not planned for)		()	
Non Standard Outputs:					Assets and other facili Administration effecti	
	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 Manageme	ent					·
Non Standard Outputs:	Materials for record man procured.	nagement			Materials for record m procured.	anagement
	Office consumables pro-	cured.			Office consumables p	rocured.
	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 collect	ion and management					
Non Standard Outputs:	Circular instructions fro Ministries posted to Mo Municipal Council throu office collected.	roto	st		Circular instructions f Ministries posted to M Municipal Council the office collected.	Ioroto
	Information related activimplemented.	vities			Information related ac implemented.	tivities
	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 Servi	ces					
Non Standard Outputs:	Procurement of uniform Law enforcement officer					
	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

Wo	rkp	lan (Outp	outs
	_			

	2011/12				2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, Do and Location)	
a. Administration	!					
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
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:	62,398
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,579
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	67,977
3. Capital Purchases	10141	•	10111	U	Total	07,577
Output: Buildings & Other	Structures					
No. of solar panels purchased and installed	0		0 (not planned for)		0	
No. of existing administrative buildings rehabilitated	0		0 (not planned for)		()	
No. of administrative buildings constructed	0		0 (not planned for)		()	
Non Standard Outputs:					Design of the Municipal Administration Block	
	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	48,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	48,000
Output: PRDP-Buildings &	Other Structures					
No. of administrative buildings constructed	O		0 (not planned for)		0	
No. of existing administrative buildings rehabilitated	()		0 (not planned for)		01 (Moroto Municipa Administration Block	
No. of solar panels purchased and installed	()		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	54,601
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0 54 601
Output: Office and IT Equip	Total	0	Total	0	Total	54,601
No. of computers, printers and sets of office furniture	()	<i>C)</i>	0 (not planned for)		0	
purchased Non Standard Outputs:	one Laptop and one p Town Clerk's office pro		ne			
	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	4,000	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	0	Total	0

Workplan Outputs

	201	2012/13	
UShs Thousand	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.

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	15,000	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	0	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.

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	1,482	Domestic Dev't	882	Domestic Dev't	0
Donor Dev't	4,300	Donor Dev't	0	Donor Dev't	0
Total	5,782	Total	882	Total	0

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 (Submiting annual performance report to the Ministry

20/08/2012 (Annual performance reported for the Council submitted on the 20/08/2012)

10/07/2013 (Submiting annual performance report to the Ministry

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	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.

The Budget Conference for 2012/13 financial year conducted.

Performance Contract Form B for Moroto Municipal Council for 2011/12 produced and submitted to the MoFPED.

A five year Revenue Enhancement plan for financial yewar 2011/12 to 2015/15 produced.

4 Quarterly Performance Constract Form B progress reports produced and submitted to the MoFPED..

12 Monthly and 4 quartely Income and expenditure statements, Cashflow statements and the Balance sheet produced.

4 Quarterly submisssions of acknowledgement receipts to the MoFPED done.

Daily supervision of posting of books of accounts done.

Daily supervision of revenue collection done.

Respponding to Auditor General's queries done.

Procurement of books of accounts

Office consumables procured.

Payment of salaries for the period of July 2012 to June 2013 for the staff under Finance department done.

12 Monthly and 4 quartely Income and expenditure statements, Cashflow statements and the Balance sheet produced.

4 Quarterly submisssions of acknowledgement receipts to the MoFPED done.

Daily supervision of posting of books of accounts done.

Daily supervision of revenue collection done.

Respponding to Auditor General's queries done.

Procurement of books of accounts done.

Office consumables procured.

Total	63,126	Total	77,013	Total	67,709
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	28,148	Non Wage Rec't:	42,035	Non Wage Rec't:	18,900
Wage Rec't:	34,978	Wage Rec't:	34,978	Wage Rec't:	48,809

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections

collected as cummulative other local revenues at the end of fourth collected in the next financial year) quarter)

143760000 (UGX.143,760,000 was 184890000 (184,890,000 planned as other Local Revenues to be

Workplan	Outputs
----------	----------------

			2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Finance							
Value of Hotel Tax Collected	0		4598000 (Acumulative 4,598,000 was collecte service tax at the end of quarter)	d as local	4035000 (4,035,000 pl Local Hotel Tax to be of the next financial year)	Collected in	
Value of LG service tax collection	15792000 (Senicitisation of tax payers on Local Service Tax in Moroto Municipal Council done.)		23872000 (not impleme	ented)	15792000 (15,792,000 planned as Local Sevice 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 Lotax done.		
					Making a follow up on the issued demand notes for the payment of Local Service tax done.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,100	Non Wage Rec't:	3,985	Non Wage Rec't:	3,540	
	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	2,100	Total	3,985	Total	3,540	
Date for presenting draft Budget and Annual workplan to the Council Non Standard Outputs:	() Reviewing of the Budge	et	29/06/2012 (Budget and work plans for Moroto) Council presented to Co	Municipal	undertaken) 15/07/2012 (at Moroto Municipal Council) Reviewing of the Budget		
Non Standard Outputs.	performance for the Co approval for revision do	uncil's			performance for the Co approval for revision d	ouncil's	
	Budget desk meetings h	neld			Budget desk meetings	held	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,200	Non Wage Rec't:	0	Non Wage Rec't:	1,500	
	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	2,200	Total	0	Total	1,500	
Output: LG Expenditure ma	_	C			D 11 01	C	
Non Standard Outputs:	Daily posting of books for Moroto Municipal (Responding to Auditor queries done.	Council don			Daily posting of books for Moroto Municipal Responding to Audito queries done.	Council don	
Bank reconciliation statements prepared.				Bank reconciliation staprepared.	tements		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,100	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	

					201211		
UShs Thousand	Approved Budget, Planned		11/12 Expenditure and Outputs by end June (Quantity,		2012/13 Approved Budget, Planned Outputs (Quantity, Description		
			Description and Location	1)	and Location)		
Finance				•			
Output: LG Accounting Ser	rvices						
Date for submitting annual LG final accounts to Auditor General	27/09/2011 (Submissio draft final accounts to A General's office ,Soroti	Auditor	27/09/2011 (n/a)		27/09/2012 (Submissidraft final accounts to General's office, Sorot undertaken.)	Auditor	
Non Standard Outputs:	Responding to Auditor queries done.	Responding to Auditor General's queries done.			Responding to Auditor queries done.	r General's	
	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	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
3. Capital Purchases Output: Office and IT Equi	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	8,711 1,089	
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	8,711 1,089 0 9,800 otop and opartment of	
Output: Office and IT Equi	Non Wage Rec't: Domestic Dev't Donor Dev't Total pment (including Softwar Prourement of one Lapt prineter for Finance dep	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Prourement of one Lapprinter for Finance dep Moroto Municipal Company American Security 100 Municipal Company 100 Municipa	8,711 1,089 0 9,800 otop and opartment of	
Output: Office and IT Equi	Non Wage Rec't: Domestic Dev't Donor Dev't Total pment (including Softwar Prourement of one Lapt prineter for Finance dep Moroto Municipal Cou	o o o o o o o o o o o o o o o o o o o	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Prourement of one Lapprinter for Finance dep Moroto Municipal Coundertaken.	partment o	
Output: Office and IT Equi	Non Wage Rec't: Domestic Dev't Donor Dev't Total Total Ipment (including Softwar Prourement of one Lapt prineter for Finance dep Moroto Municipal Cou Wage Rec't:	o o o o o o o o o o o o o o o o o o o	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Prourement of one Lapprinter for Finance dep Moroto Municipal Coundertaken. Wage Rec't:	8,711 1,089 0 9,800 otop and opartment opartment opartment o	
Output: Office and IT Equi	Non Wage Rec't: Domestic Dev't Donor Dev't Total Total	re) top and one partment of notil done. 0 0 5,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Prourement of one Lap printer for Finance dep Moroto Municipal Cou undertaken. Wage Rec't: Non Wage Rec't:	8,711 1,089 0 9,800 ottop and opartment of ouncil 0 2,000	
Output: Office and IT Equi Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total Spment (including Softwar Prourement of one Lapt prineter for Finance det Moroto Municipal Cou Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 cop and one oartment of ncil done. 0 0 5,000 0 5,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Prourement of one Lap printer for Finance dep Moroto Municipal Cou undertaken. Wage Rec't: Non Wage Rec't: Domestic Dev't	8,711 1,089 0 9,800 ottop and opartment of ouncil 0 2,000	
Output: Office and IT Equi Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total Spment (including Softwar Prourement of one Lapt prineter for Finance det Moroto Municipal Cou Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 cop and one oartment of ncil done. 0 0 5,000 0 5,000	Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Prourement of one Lapprinter for Finance dep Moroto Municipal Coundertaken. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	8,711 1,089 0 9,800 otop and o partment o cuncil 0 2,000 0 2,000	
Output: Office and IT Equi Non Standard Outputs: Output: Furniture and Fixt	Non Wage Rec't: Domestic Dev't Donor Dev't Total Ipment (including Softwar Prourement of one Lapt prineter for Finance dep Moroto Municipal Cou Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ures (Non Service Deliver	0 0 0 0 0 cop and one oartment of ncil done. 0 0 5,000 0 5,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Prourement of one Lap printer for Finance dep Moroto Municipal Cou undertaken. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Furniture for finance deprocured	8,711 1,089 0 9,800 otop and o partment o cuncil 0 2,000 0 2,000	
Output: Office and IT Equi Non Standard Outputs: Output: Furniture and Fixt	Non Wage Rec't: Domestic Dev't Donor Dev't Total Spment (including Softwar Prourement of one Lapt prineter for Finance det Moroto Municipal Cou Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 top and one partment of ncil done. 0 0 5,000 0 5,000	Non Wage Rec't: Domestic Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Prourement of one Lap printer for Finance dep Moroto Municipal Cou undertaken. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Furniture for finance de	8,711 1,089 0 9,800 otop and or partment of ouncil 0 2,000 0 2,000	

Donor Dev't

Total

0

Donor Dev't

Total

2,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Donor Dev't

Total

Workplan Outputs

UShs Thousana	Approved Budget, Plantity, Do and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
3. Statutory Bodie	S			1		
Non Standard Outputs:	12 Monthly payment o Mayor, Deputy Mayor Chairpersons for North Divisions paid.	and LC III			12 Monthly payment Mayor, Deputy Mayo Chairpersons for Nor Divisions paid.	or and LC III
	12 meetings for the Ex Committee conducted.	ecutive			12 meetings for the 1 Committee conducted	
	12 meeting for the fina committee conducted.	nce			12 meeting for the fir committee conducted	
	6 meeting for the Comworks and social service				6 meeting for the Cor works and social serv	
	6 meetings for the Ge conducted.	neral Council			6 meetings for the C conducted.	General Council
	Monitoring of Council programmes and project				Monitoring of Counc programmes and proj	
	Mobilisation of revenu	e done.			Mobilisation of rever	nue done.
	National workshops att	tended.	National workshops attended.			
	Procurement of fuel for Deputy Mayor done.	r Mayor and			Procurement of fuel f Deputy Mayor done.	or Mayor and
	Council and Committe Produced.	e minutes			Council and Commit Produced.	tee minutes
	Constributing subscrip Associations done.	tion fees for			Constributing subscr Associations done.	iption fees for
	Office consumables pro	ocured.			Office consumables p	procured.
	Wage Rec't:	32,760	Wage Rec't:	25,200	Wage Rec't:	32,760
	Non Wage Rec't:	56,850	Non Wage Rec't:	88,298	Non Wage Rec't:	71,816
	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	89,610	Total	113,498	Total	104,576

2011/12

2012/13

Output: LG procurement management services

Workplan	Outputs
----------	----------------

			201	1/12		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plantity, De and Location)		
Stati	utory Bodies							
Non Sta	andard Outputs:	Monthly (12) payment the Procurement officer		of		Monthly (12) payment the Procurement office		
		Publishing of the Adve soliciting the service p the financial year 2011.	roviders for	r		Publishing of the Advasoliciting the service the financial year 201	providers for	
		4 Evaluation Committe conducted.	e meetings			4 Evaluation Committ conducted.	ee meetings	
		8 Contracts Committee conducted.	8 Contracts Committee meetings conducted.				e meetings	
			ubmission of quarterly (4) rocurement reports to PPDA done.				ly (4) PPDA done	
		Monitoring and appraising of projects done.				Monitoring and appraising of projects done.		
		Production of Evaluation Contracts Committee n		e.		Production of Evaluat Contracts Committee		
		Wage Rec't:	7,551	Wage Rec't:	7,551	Wage Rec't:	8,155	
		Non Wage Rec't:	16,251	Non Wage Rec't:	8,443	Non Wage Rec't:	25,921	
		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	23,802	Total	15,994	Total	34,076	
Output:	LG staff recruitment	t services						
Non Sta	andard Outputs:					Contributions for the I staff under statutory b the District Service Comade.	odies under	
		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 Committee	s Services	_		_		_	
Non Sta	andard Outputs:					12 General Purpose Conducted	ommittee	
						12 Finance committee conducted	meetings	
		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	

Work	nlan	Out	outs
,, 0111	P	~~~	P 62 60

2011/12 2012/13									
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)				
3. Statutory Bodies									
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments							
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:	23,341			
	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	23,341			
3. Capital Purchases									
Output: Office and IT Equip	ment (including Softwar	re)							
Non Standard Outputs:	2 Laptops and 2 printer Procurement officer and Council procured.				1 Laptops and 1 printe Procurement officer p				
	Council procured.				Procurement of Agence Procurement Departm				
	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	2,000			
	Donor Dev't	7,000	Donor Dev't	0	Donor Dev't	0			
	Total	7,000	Total	0	Total	2,000			
Output: Furniture and Fixtu	res (Non Service Deliver	y)							
Non Standard Outputs:	Procurement of furnitur Mayor's office done.	re for Deput	y		Procurement of furnitu procurement Officer n				
	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	2,600	Domestic Dev't	1,100	Domestic Dev't	882			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Wo	rkn	lan	Out	puts
,, 0	P		O ut	Pub

		201	1/12	2012/13
	UShs Thousand	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 Trainnings 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.

Total	22,862	Total	4,836	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	9,284	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	13,578	Wage Rec't:	4,836	Wage Rec't:	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

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
0	Non Wage Rec't:	0	Non Wage Rec't:	400	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
0	Total	0	Total	400	Total

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:	1,000	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,764	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	7,764	

Function: District Production Services

^{1.} Higher LG Services

Work	nlan	Onti	nute
MINI	pian	Out	puis

	201	1/12	2012/13
UShs Thousand	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 Muncipality

60 Weighing scales inspected in Moroto Muncipality

all Boda Bodas in Moroto Municipality Registered

Activities of Business Assocaitions 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.

Domestic Dev't

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
0	Non Wage Rec't:	878	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
0	Total	878	Total	0	Total

0

Domestic Dev't

0

Function: District Commercial Services 1. Higher LG Services **Output: Trade Development and Promotion Services** No of awareness radio 0 04 (4 radio talk shows to promote shows participated in trade activites in the town undertaken) No of businesses issued () () () with trade licenses No of businesses inspected () for compliance to the law No. of trade sensitisation () 0 () 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. 15,329 0 Wage Rec't: 0 Wage Rec't: Wage Rec't: Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 5,790

Domestic Dev't

Workplan Outputs

			2012/13			
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	21,119
3. Capital Purchases						
Output: Furniture and Fixtu	res (Non Service Delivery)					
Non Standard Outputs:					Procurement of furnite Commercial Office.	ure for the
	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	613
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	613

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Workplan Outputs

UShs Thousand

Approved Budget, Planned
Outputs (Quantity, Description and Location)

2011/12

Expenditure and Outputs by end June (Quantity, Description and Location)

Approved Budget, Planned Outputs (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.

16 Immunisation outreahes in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s,Police Nursary, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.

4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswhili wards on Commnicable diseases done.

12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards 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.

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.

Monitoring of weekly diseases surveillance done.

Monthly (12) Village Health Team (VHT) management meetings conducted.

Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.

Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.

Administrative costs paid.

12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.

4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswhili wards on Commicable 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.

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.

Monitoring of weekly diseases surveillance done.

Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.

Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.

Administrative costs paid.

Wage Rec't:	291,903	Wage Rec't:	241,185	Wage Rec't:	327,676
Non Wage Rec't:	23,257	Non Wage Rec't:	24,463	Non Wage Rec't:	33,430
Domestic Dev't	4,864	Domestic Dev't	0	Domestic Dev't	0

		S	201	1/12		2012/13		
		A D J 4		1/12 	4- b			
UShs	Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)		
Health								
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	320,025	Total	265,648	Total	361,106	
Output: Promotion	of Sanita	tion and Hygiene						
Non Standard Outp	outs:	4 quarterly refuse col disposals undertaken i North Ward, Boma So New and Old Campsw done.	n Boma outh Ward,			4 quarterly refuse co disposals undertaken North Ward, Boma S New and Old Camps done.	in Boma outh Ward,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	4,000	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	0	
		Total	4,000	Total	0	Total	0	
2. Lower Level Ser	vices							
Output: Multi secto	oral Trans	sfers to Lower Local G	overnments					
Non Standard Outp	outs:							
		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:	8,650	
		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	8,650	
3. Capital Purchase	es							
Output: Buildings	& Other S	tructures (Administrat	ive)					
Non Standard Outp	outs:					10 acres of land for the of Natumkaskou HC		
						Monitoring of the pro Land undertaken.	ocurement of	
		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	32,118	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	32,118	
Output: Other Cap								
Non Standard Outp	outs:					Fencing of Natumkas Centre III made		
						Construction of 5 star at Nakapelimen healt implemented.		
						Construction of a 5 st latrine at Natumkasko implemented.		
						Procurement of Furni Natumkaskou HC III		
		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						

Vorkpl	an Outputs	S						
	-		201	1/12		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, P. Outputs (Quantity, Do and Location)		
Healt	h							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	115,673	
Output: P	RDP-Healthcentre	construction and rehabi	ilitation					
No of hea		01 ()		01 (Nakapeleimen HCII))	0		
No of hea rehabilitat		0		0 (not planned)		0		
Non Stand	dard Outputs:	Environment imppact a on Health structures in Municipality conducted	Moroto					
		Construction of a five (VIP Latrine at Nakapel done.						
		Construction of the sep Natumkasikou HC II do						
		Supply of furniture for Nakapelimen HC II dor	ne.					
		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: P	RDP-Staff houses	construction and rehabil	itation					
No of staf		()		0 (not planned)		0		
No of staf		01 (Construction of 1 staff house with a water borne toilet at Nakapelimen HC II in Nakapelime village.)		01 (Construction of 1 sta with a water borne toilet en Nakapelimen HC II in N village.)	at	of 1 staff house with a water bo		
Non Stand	dard Outputs:	Payment of the balance year's contractors 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	64,119	Domestic Dev't	31,418	Domestic Dev't	48,132	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	64,119	Total	31,418	Total	48,132	
Output: O	PD and other ward	d construction and rehal	bilitation					
No of OP wards con	D and other astructed	01 (Completion of an C Nakapelimen HC II in I village.)		01 (Completion of an Olen Nakapelimen HC II in N village.)		01 (Completion of an Nakapelimen HC II in village.)		
wards reh		0		0 (not planned)		0		
Non Stand	dard 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	
		70 . 1	4= 000	T . 1	40.05	T . 1	44000	

Total

45,000

Total

18,956

Total

14,990

Work	lan	Outputs
110112	,ıuıı	Culpuls

			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
6. Edu	cation						
Function:	Pre-Primary and Prim	ary Education					
	ier LG Services						
Output	: Primary Teaching So	ervices					
No. of	teachers paid salaries	52 (12 monthly payment of teachers in the follow schools;- 12 in Kakoliyu P/s , 24 in Moroto Muu in Nakapelimen P/s, 5 i Demonstration and 4 in Prisons P/s.)	ing e Musilim icipal P/s, n Moroto	of teachers in the follo schools;- 12 in Kakol	owing iye Musilim unicipal P/s, in Moroto	of teachers in the foll schools;- 11 in Kake	lowing bliye Musilim Iunicipal P/s, 7 5 in Moroto
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 Kak 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.)			Moroto Vakapelimen monstration	
Non St	andard Outputs:	Monitoring on the paymright teachers done.	ent of the			Office consumables p	procured.
		Office consumables proc	cured.				
		Wage Rec't:	228,790	Wage Rec't:	222,328	Wage Rec't:	216,659
		Non Wage Rec't:	4,248	Non Wage Rec't:	6,996	Non Wage Rec't:	0
		Domestic Dev't	3,022	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	236,060	Total	229,324	Total	216,659
Output	: Distribution of Prim	ary Instruction Material	s				
No. of	textbooks distributed	8 (Distribution of instructional materials to Moroto Municipal p/s, Moroto Demonistration 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	
Non St	andard Outputs:	Training of teachers on and data base magemen					
Photocopying Educational Act 208 for all primary school							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,000	Non Wage Rec't:	160	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	5,000	Donor Dev't	0	Donor Dev't	0
2.7	7 1 C .	Total	9,000	Total	160	Total	0
	er Level Services • Primary Schools Sor	vices LIDE (LLS)					
-	: Primary Schools Ser pupils sitting PLE	()		165 (46 in Child Jesus School,91 in Moroto N Primary School and 28 Primary School)	Municipal	200 (200 pupils exep sitting PLE in 2012/1 Year)	

Workplan Outputs

			201			2012/13		
	UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Educ	cation							
No. of S grade on	Students passing in ne	0		21 (20 in Child Jesus F Moroto Municipal Cou		40 (40 students target passing in grade one i Municipal Schools)		
No. of p UPE	upils enrolled in	3992 (Pay capitation g 3,992 pupils in moroto		3992 (998 in Old Cam; ty)n New Campswahili, 9 North Ward and 998 in Ward.)	98 in Boma			
No. of st	tudent drop-outs	O		0 (no accurate informa	tion)	50 (50 students estimated dropping out of School		
Non Sta	ndard Outputs:	UPE funds disbursed to Government Aided Pri in Old Campswahili wa Campswahili ward, 2 i North ward and 1 in Boward.			Follow up on UPE funds disbursed to 1 Government Aided Primary School in Old Campswahili ward, in New Campswahili ward, 2 in Boma North ward and 1 in Boma South ward.			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	15,963	Non Wage Rec't:	14,687	Non Wage Rec't:	17,880	
		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	15,963	Total	14,687	Total	17,880	
Non Sta	ndard 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:	8,100	
		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	8,100	
3. Capit	al Purchases							
Output:	Furniture and Fixtu	res (Non Service Deliver	ry)					
Non Sta	ndard Outputs:					Furniture for prisons p School procured	orimary	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,071	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
-		Total	0	Total	0	Total	17,071	
Output:	PRDP-Classroom co	nstruction and rehabili	tation					
	lassrooms ated in UPE	0		0 (not planned)		0 (none planned)		
	lassrooms tted in UPE	contractors for last fina the construction of two	ncial year f	orquarter)	ented in first	rst 2 (2 Class room block at Moroto Prision constructed.		
		blocks and a five stanc at Moroto Prisons P/s.)		e		Completion of the rehabilitation of 10 Classrooms at Moroto Municip Council Primary School done)		

Workplan	Outputs
----------	----------------

			2011			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription
	Education						
	Non Standard Outputs:	Fencing of Nakapelimen School in Nakapelimen				Monitoring of the cor Class rooms conducted	
		Conducting Environme assessment for Education structures within Morot Municipality.	n sector				
		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	139,274	Domestic Dev't	67,718	Domestic Dev't	94,920
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 la constructed at Prison School)	
	No. of latrine stances rehabilitated	0		0 (not planned)		0	
	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	15,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	15,000
(Output: PRDP-Latrine const	ruction and rehabilitation	n				,
	No. of latrine stances rehabilitated	0		0 (not planned)		()	
	No. of latrine stances constructed	0		0 (not planned)		05 (Five stance VIP la constructed at Nakapo Priamry School)	
	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	14,282
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	14,282
•	Output: Provision of furnitur	re to primary schools					
	No. of primary schools receiving furniture	1 (Supply of furniture to Prisons Primary school quarters in Moroto Mur Council.)	in Senior	0 (not implemented)		0	
	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	15,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		T-4-1	15 000	Total	0	Total	0
		Total	15,000			101111	

Workplan Outputs

	201	2012/13	
UShs Thousand	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 Teachin	g Services					
No. of teaching and non teaching staff paid	49 (12 monthly payme for 49 teachers in Mo School.)		s 49 (12 monthly payme for 49 teachers in Mo School.at Boma North	roto High	49 (12 monthly paym for 49 teachers in Me School.)	
No. of students passing O level	examinations School include		examinations in Moro	aminations in Moroto High hool including Moroto Parents Moroto		pected to pass gh School and condary
No. of students sitting O level	0		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 Seco Capitation grant to M School and Moroto P Advanced School doo	Ioroto High arents
	Wage Rec't:	200,964	Wage Rec't:	172,304	Wage Rec't:	185,082
	Non Wage Rec't:	0	Non Wage Rec't:	640	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	0
	Total	200,964	Total	172,944	Total	185,082

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in 0 (n/a) USE

280 (220 Students enrolled in Moroto High School and 60 in MOPSA)

Workplan Outputs

2012/13 2011/12 **Approved Budget, Planned Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

6. Education

Non Standard Outputs:

Board meetings in Moroto High school and Moroto Parents ssecondary 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.

Total	116,392	Total	116,392	Total	121,578
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	116,392	Non Wage Rec't:	116,392	Non Wage Rec't:	121,578
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries

for 31 Tutors in Moroto Core North ward.)

for 31 Tutors in Moroto Core Primary Teachers College in Boma Primary Teachers College in Boma North ward.)

31 (12 monthly payment of salaries 31 (12 monthly payment of salaries 31 (12 monthly payment of salaries for 31 Tutors in Moroto Core Primary Teachers College in Boma North ward.)

No. of students in tertiary

education

()

285 (Moroto Core Primary Teachers 300 (300 students planned as the College, Boma North ward.)

Wage Rec't:

number of students in Moroto Core

Non Standard Outputs:

Wage Rec't: 204,379 183,015

117,419

Wage Rec't:

Workplan	Outputs
----------	----------------

		201	1/12		2012/13		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	• (Approved Budget, P Outputs (Quantity, D and Location)		
Education				,			
	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	0	
	Total	204,379	Total	183,015	Total	117,419	
unction: Education & Sports	Management and Inspec	tion					
1. Higher LG Services							
Output: Education Manager	nent Services						
Non Standard Outputs:					Salaries for the prinin Education Officer, M Inspector of Schools Inspector of Schools	Iunicipal and Assistant	
					Cocurriculum activiti Municipality Schools		
					Monitoring of the pro Education department		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	24,238	
	Non Wage Rec't:	0	Non Wage Rec't:	960	Non Wage Rec't:	8,488	
	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	960	Total	32,726	
Output: Monitoring and Sup	pervision of Primary &	secondary l	Education				
No. of inspection reports provided to Council	0		, 1		12 (Monthly inspecti provided to the Coun		
No. of primary schools inspected in quarter	8 (Inspect 8 primary C schools in Campswahi Campswahili chin, Bo Boma South Parish)	ili juu,	8 (Inspect 8 primary C schools in Campswahi nd Campswahili chin, Bo Boma South Parish)	ili juu,	8 (Inspect 8 primary schools in Campswal Campswahili chin, B Boma South Parish.)	nili juu, oma North an	
No. of tertiary institutions inspected in quarter	()		1 (Moroto Core PTC i North)	n Boma	1 (Moroto Core PTC))	
No. of secondary schools inspected in quarter	0		North and Moroto Par	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:							

Wage Rec't:

1,750

1,750

0

0

Non Wage Rec't:

 $Domestic\ Dev't$

Donor Dev't

Total

1,663

1,663

0

Wage Rec't:

Non Wage Rec't:

 $Domestic\ Dev't$

Donor Dev't

Total

0

0

1,219

4,300

5,519

Output: Sports Development services

Non Standard Outputs: Conducting sports related activities

for the Moroto Municipal Council schools within Uganda done.

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Office consumables procured..

Vorkplan Output						
		201		_	2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat	-	Approved Budget, P Outputs (Quantity, Do and Location)	
Education				l l		
	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
a. Roads and Eng	ineering					
unction: District, Urban and C	<u>~</u>	ī.				
1. Higher LG Services						
Output: Operation of Distric	t Roads Office					
Non Standard Outputs:	Electricity bills for strecleared.	eet lights			Salaries for the 2 Ser Engineers and forema	
	Investment service costs of Moroto Municipal Council met.)		Reports under the works Department produced and submitted.	
	Repairing the Council' and maintenance of oth done.		S		Stationery and other consumables for the I 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		19,920
	Domestic Dev't	882	Domestic Dev't	0		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 road	ds rehabilitation (other)					
Length in Km of urban unpaved roads rehabilitated	0		0 (n/a)		12 (1.2 km, 0.6 Km or channel along Circula RTC/Moroto High So and 0.6 Km of draina along Narwosi Road	ar Road in chool Village age channel
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 Main	tainence (URF)					
Length in Km of District roads periodically maintained	0		0 (n/a)		0	

Vorkplan Output	S					
		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	nned scription	Expenditure and Output end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, De and Location)	
a. Roads and Eng	gineering					
Length in Km of District roads routinely maintained			0 (n/a)		46 (Routine road mai Adyebo road(2km) in Village, Pian road(0.1 Campswahili Juu, Jie in Campswahili ju	n Nakapelimer (7Km) in road(0.8Km) Dodoth pelimen (1(1.5Km) in olye de (1.5Km),Mun (1.5Km),Au (1.5Km),Au (1.5Km),To (1.5Km),L
No. of bridges maintained Non Standard Outputs:	()		0 (not planned for)		()	
•	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 Tran	sfers to Lower Local Gov	vernments				
Non Standard Outputs:						
	W D/-	0	W D /4.	0	W D /4.	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7.720
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	7,730
	Donor Dev't	0		0	Domestic Dev't Donor Dev't	0
	Donor Dev t Total	0	Donor Dev't Total	0	Donor Dev t Total	7,730
3. Capital Purchases	1 Otal	U	10141	U	1 otat	1,130
Output: Office and IT Equip	nment (including Softwar	(a)				
Non Standard Outputs:	Procurement of one Lap printer for Engineering done.	otop and one	•			
	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	4,000	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev l	7,000 A	Donesii Devi	0	Domesiic Dev l	0

Donor Dev't

Donor Dev't

0

Donor Dev't

Workplan Output	<u> </u>						
		201	1/12		2012/13		
UShs Thousand	Outputs (Quantity, Description end June		Expenditure and Outpend June (Quantity, Description and Local	y, Outputs (Quantity,)			
a. Roads and Eng	ineering						
_	Total	4,000	Total	0	Total	0	
Output: Specialised Machine	ery and Equipment						
Non Standard Outputs:	Repair and maintenand machinery and equipm				Repair and maintenance of 3 Lorries, 3 Pick ups, 1 Tractor Grader undertaken.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	59,819	Non Wage Rec't:	50,838	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	59,819	Total	50,838	Total	32,000	
Output: Other Capital Non Standard Outputs:					Construction of amod in North Division,Basundertaken.		
	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 Non Standard Outputs:	Procurement of water to parts for maintenance system and fuel to run for water pumps done	fittings, spar of the water the generate	re		Constructon of a 0.6k along Lorika road in lundertaken.	-	
	Architechural designs administration block o Municipal Council pro	f Moroto					
	Environment impact a conducted.	ssessment					
	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	280,279	Domestic Dev't	107,811	Domestic Dev't	70,982	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	280,279	Total	107,811	Total	70,982	
b. Water							
Function: Urban Water Supply	and Sanitation						
1. Higher LG Services							
Output: Water distribution a	and revenue collection						
No. of new connections	0		0		0		
Length of pipe network extended (m)	O		O		O		
Collection efficiency (% of revenue from water bills collected)	0		0		95 (95 percent of the the water bills collected		

Workplan	Outputs
----------	----------------

		2011			2012/13	
UShs Thousana	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
b. Water						
Non Standard Outputs:	Water pipe extensions metering of piped wat made.				Water pipe extension metering of piped we made to Acholi inn,N School and Doctors V	ater points Moroto High
	Fuel and Lubricants for Generator procured.	or the Water				
	Amotorcycle for the W procured.	Vater Office			Administrative exper	ises met.
	Monitoring of Council both technical and pol					
	Administrative expens	ses 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	0		0		200 (200 new connect existing water schem North and South Div	e made in bo
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:	22,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,000
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Domestic Dev't	0
	Total	0	Total	0	Total	22,000
. Natural Resour			10			22,000
Function: Natural Resources I						
1. Higher LG Services						
Output: District Natural Re	esource Management					
Non Standard Outputs:	12 Monthly payments the Environment Offic Physical Planner done	er and the	f		12 Monthly paymen of the Physical Plani	
					Operation expenses to Department met.	ınder the
	Wage Rec't:	9,022	Wage Rec't:	9,021	Wage Rec't:	9,744
	Non Wage Rec't:	0	Non Wage Rec't:	2,967	Non Wage Rec't:	3,400
	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	9,022	Total	11,989	Total	13,143
Output: Tree Planting and Number of people (Men	Afforestation ()		0 (not implemented)		0	
and Women) participating in tree planting days						

Workplan	Outputs
----------	----------------

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
Natural Resourc	es					
Area (Ha) of trees established (planted and surviving)	0		0 (not implemented)		1 (1 tree Nursery estab Moroto Municipal Cor School)	
Non Standard Outputs:	200 Ecarlipters trees planted				1Tree Nursery Establis	
	100 seedlings from Soro procured.	oti			Moroto Municipal Pri	mary school
	20 tins of insecticides pu	ırchased.				
	16 trips of fertilisers fer	ied.				
	3 whellbarrows, 22 jerric hoes to support tree plan Municipality purchased.	ting in the				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,761	Non Wage Rec't:	0	Non Wage Rec't:	5,955
	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	3,761	Total	0	Total	5,955
Output: PRDP-Stakeholder I No. of community women and men trained in ENR monitoring	()	and Sensi	0 (n/a)		O	
Non Standard Outputs:					80 Newly Elected Cou North and South Divis Division Environment sensitised on Environe 165 members of the C North and South Divis	committees committees community in community in
					on environment best p 1 World environment financial year 2012/13 commemorated.	day for the
	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:	20,274
	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	20,274
Output: PRDP-Environment	al Enforcement					-
No. of environmental monitoring visits conducted	0		0 (n/a)		04 (Quarterly Monitor conducted in all the 13 Moroto Municipality)	_

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Ple Outputs (Quantity, De and Location)	
Natural	Resourc	es			<u> </u>		
Non Standard	Outputs:					Procurement of 1 Lapt Environment Officer r	
						Procurement of 2 Insp Cameras and 2 Handh machines for the Envi Office implemented.	eld GPS
						Procurement of 1 steel Environment Office in	
		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:	17,052
		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 Services (Surveying, Valu	0	Total	0	Total	17,052
			primary			Land titles for Council	l's primary
	Outputs:	shools and the Health ce				Land titles for Counci	
	1	shools and the Health ce processed. Sensitisation meetings of physical planning princip	ntres	ı		shools and the Health processed. Sensitisation meetings physical planning prin	centres s on land an
		shools and the Health ce processed. Sensitisation meetings of	ntres	I		shools and the Health processed. Sensitisation meetings	centres s on land an
		shools and the Health ce processed. Sensitisation meetings of physical planning princip	n land and pals on verning	ı		shools and the Health processed. Sensitisation meetings physical planning prin	centres s on land an acipals p on governing
		shools and the Health ce processed. Sensitisation meetings of physical planning princip conducted. Sensitisation workshop of regulations and rules government.	n land and pals on verning acted.	l		shools and the Health processed. Sensitisation meetings physical planning prin conducted. Sensitisation worksho regulations and rules §	centres s on land an acipals p on governing ducted. and South
		shools and the Health ce processed. Sensitisation meetings of physical planning princip conducted. Sensitisation workshop of regulations and rules govurban dvelopment condu- Replanning of North and Divisions of Moroto Mu	n land and pals on verning octed. I South nicipality			shools and the Health processed. Sensitisation meetings physical planning prin conducted. Sensitisation worksho regulations and rules gurban dvelopment con Replanning of North a Divisions of Moroto Moroto Moroto Moroto	centres on land an cipals p on governing ducted. and South Junicipality
		shools and the Health ce processed. Sensitisation meetings of physical planning principle conducted. Sensitisation workshop or regulations and rules govurban dvelopment conduction. Replanning of North and Divisions of Moroto Mulundertaken. Valuation of Council processes.	n land and pals on verning letted. South nicipality operty and lans done			shools and the Health processed. Sensitisation meetings physical planning prin conducted. Sensitisation worksho regulations and rules gurban dvelopment con Replanning of North a Divisions of Moroto Mundertaken. Valuation of Council	centres on land an cipals p on governing ducted. and South Municipality property and s plans done
		shools and the Health ce processed. Sensitisation meetings of physical planning principle conducted. Sensitisation workshop of regulations and rules govurban dvelopment conduction of North and Divisions of Moroto Mulandertaken. Valuation of Council profinspection of buildings principles.	n land and pals on verning octed. I South nicipality operty and clans done unded.			shools and the Health processed. Sensitisation meetings physical planning prin conducted. Sensitisation worksho regulations and rules gurban dvelopment con Replanning of North a Divisions of Moroto Mundertaken. Valuation of Council inspection of building	on land an cipals p on governing ducted. Ind South Municipality property and splans done attended.
		shools and the Health ceprocessed. Sensitisation meetings of physical planning principle conducted. Sensitisation workshop of regulations and rules govurban dvelopment conducted. Replanning of North and Divisions of Moroto Mulundertaken. Valuation of Council proinspection of buildings properties of the province o	n land and pals on verning octed. I South nicipality operty and clans done unded.		0	shools and the Health processed. Sensitisation meetings physical planning princonducted. Sensitisation worksho regulations and rules gurban dvelopment con Replanning of North a Divisions of Moroto Mundertaken. Valuation of Council inspection of building National workshops at	on land an cipals p on governing ducted. Ind South Municipality property and splans done attended.
		shools and the Health ce processed. Sensitisation meetings of physical planning principle conducted. Sensitisation workshop or regulations and rules govurban dvelopment conduction of North and Divisions of Moroto Mulundertaken. Valuation of Council profinspection of buildings processed workshops attention of Consumables processed.	n land and pals on verning octed. I South nicipality operty and olans done onded.		0 738	shools and the Health processed. Sensitisation meetings physical planning prin conducted. Sensitisation worksho regulations and rules gurban dvelopment con Replanning of North a Divisions of Moroto Mundertaken. Valuation of Council pinspection of building National workshops at Office consumables princessed.	centres on land an icipals p on governing ducted. and South Municipality property and s plans done attended.
		shools and the Health ce processed. Sensitisation meetings of physical planning principle conducted. Sensitisation workshop of regulations and rules govurban dvelopment conductions of Moroto Multiple of Moroto Multiple of Council profinspection of buildings profinspection of buildings profined workshops attended to the Mage Rec't:	n land and pals on verning octed. I South nicipality operty and lans done nded. oured. 0	Wage Rec't:		shools and the Health processed. Sensitisation meetings physical planning princonducted. Sensitisation workshoregulations and rules gurban dvelopment con Replanning of North a Divisions of Moroto Mundertaken. Valuation of Council pinspection of building National workshops at Office consumables prince wage Rec't:	on land an icipals p on governing ducted. and South Municipality property and s plans done ittended. cocured.
		shools and the Health ce processed. Sensitisation meetings of physical planning princip conducted. Sensitisation workshop or regulations and rules govurban dvelopment conductions of Moroto Multiple of Moroto Multiple of Moroto of Council profinspection of buildings processed was a steel of fice consumables processed was a sensitive of Mage Rec't: Non Wage Rec't:	on land and pals on verning ceted. I South nicipality operty and plans done anded. cured. 0 6,674	Wage Rec't: Non Wage Rec't:	738	shools and the Health processed. Sensitisation meetings physical planning princonducted. Sensitisation worksho regulations and rules gurban dvelopment come Replanning of North a Divisions of Moroto Mundertaken. Valuation of Council prince of building National workshops at Office consumables prince wage Rec't: Non Wage Rec't:	on land an acipals p on governing ducted. and South Municipality property and s plans done attended. rocured. 0 5,278

Non Standard Outputs:

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
4,028	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

Workplan	Outputs

	201:	1/12	2012/13
	Approved Budget, Planned	1/12 Expenditure and Outputs by	Approved Budget, Planned
UShs Thousand		end June (Quantity, Description and Location)	Outputs (Quantity, Description and Location)

8. Natural Resources

	Total	0	Total	0	Total	4,028
3. Capital Purchases						
Output: Furniture and Fix	tures (Non Service Deliver	y)				
Non Standard Outputs:	Furniture for the office Physical Planner Procus					
	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	1,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	0	Total	0

9. Community Based Services

1	High	or I G	Services
1.	111211	ei Lu	Dervices

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	12 monthly payment of salaries of	12 monthly payment of salaries of
	staff under Community Based	staff under Community Based
	Services paid.	Services paid.

Wage Rec't: 13,142 Wage Rec't: 13,143 Wage Rec't: 14,409 Non Wage Rec't: 0 Non Wage Rec't: 7,034 Non Wage Rec't: 1,644 Domestic Dev't Domestic Dev't 0 Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't 1,118 Total13,142 Total 20,177 Total17,171

Output: Community Development Services (HLG)

No. of Active Community	03 ()	0 (not planned)	03 (2 Community Development
Development Workers			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 acessories procured.

Other office consumable ptocured.

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
0	Non Wage Rec't:	7,845	Non Wage Rec't:	12,994	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
0	Total	7 845	Total	12 994	Total

Workplan Outputs

2011/12

2012/13

UShs Thousand

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 248 (7 FAL learners in Boma North, 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.)

55 FAL learners in Boma South, 60 Boma North, 55 FAL learners in FAL learners in New Campswahili Boma South, 60 FAL learners in and 106 FAL learners in Old Campswahili trained.)

New Campswahili and 106 FAL learners in Old Campswahili.)

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 learnersin Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.

Celebartion 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

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.

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 learnersin Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.

Celebartion 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

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

Wo	rkn	lan	Out	puts
,, 0	P		O ut	Pub

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outposed June (Quantity, Description and Location)		Approved Budget, Pl Outputs (Quantity, De and Location)	
	unity Base port to Public Li	ed Services					
Non Standard						Submission of Library	reports made.
						Annual book festival	conducted.
						News papers purchase	ed.
						Operation and mainte Library undertaken.	nance of the
		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:	11,297
		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	11,297
Output: Gen	der Mainstream	ing					
Non Standard Outputs:	Senisiticing the communion Gender/HIV/AID con	•	3		Senisiticing the common Gender/HIV/AID o		
		2 Quarterly mentoring of gender and HIV/AIDS d				2 Quarterly mentoring gender and HIV/AIDS	
		Training community lea gender based violence a pathway done.				Training community l gender based violence pathway done.	
		Training of the Gender committees on the Referdone.		у		Training of the Gende committees on the Redone.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,552	Non Wage Rec't:	700	Non Wage Rec't:	2,320
		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	2,552	Total	700	Total	2,320
Output: Chile	dren and Youth	Services					
No. of childre Juveniles) ha settled	,	6 (Collecting information juvenile offenders within Municipal Council.)		0 (not implemented)		0	
Non Standard	d Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,787	Non Wage Rec't:	2,435	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	0
		Total	1,787	Total	2,435	Total	0
Output: Supp	oort to Youth Co	ouncils					
No. of Youth supported	councils	03 ()		03 (youth councils spp. Council)	orted in the	03 (1 at Moroto Muni 1in North Division an in South Division sup	d the other 1
Non Standard	d Outputs:					Meetings for youth Coconducted	ouncils

Workpla	n O	utp	uts
---------	-----	-----	-----

		2011	/12		2012/13	
UShs Thousand	UShs Thousand 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)	
. Community Base	ed 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 project (6 machines) in South Divisions.		4 (Providing a goat rea to PWD in North and S Divisions made)		04 (Providing a sewing project (6 machines) in South Divisions.	
	Providing a tree planting South Division.	ng project in			Providing a bricklaying North and South Divis	- 1 3
	Providing a bricklaying project in North and South Divisio.				Providing a goat rearing proje North and South Division.)	
	Providing a goat rearing North and South Division	C 1 3	1			
Non Standard Outputs:					Meetings for PWD cou conducted	ıncils
	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: Reprentation on Wor	men's Councils					
No. of women councils supported Non Standard Outputs:	04 (Supporting 4 quar meetings for women or South Division, 1 in Nand 1 at the Municipal the public library.)	ouncil (1 in orth Divisio	01 (supporting 1 quarte for women council (1 ir n Division, 1 in North Di at the Municipal Leveil public library done.)	n South vision and 1	meetings for women co	ouncil (1 in orth Divisio Leveil) in
Sumana Outputs.					trainnings 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

Non Standard Outputs: Transfering Shs. 5,294,091 to North

Division and South Divisions administration in Moroto Municipal Council to facilitatie CDD projects

done.

Transfering Shs. 2,392,929 to South Division administration in Campswahili chiin to facilitate a searial banking project in South

Division done.

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

Workplan Outputs

		201	1/12		2012/13	3	
UShs Thousan	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Outputs (Quantity, I and Location)		
. Community Ba	sed Services			<u> </u>			
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	5,294	Domestic Dev't	4,578	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,294	Total	4,578	Total	0	
Output: Multi sectoral Tra	nsfers to Lower Local Gov	vernments					
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:	4,168	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,290	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	9,458	
3. Capital Purchases							
Output: Furniture and Fix	tures (Non Service Deliver	y)					
Non Standard Outputs:	Furniture for the Comm Development office pro	•					
	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	513	Domestic Dev't	500	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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

Workplan Outputs

UShs Thousand

201	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:

12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.

Annual gender awareness statistical Abstracts for 2010/11 finacial year produced.

Performance Contract Form B for Moroto Municipal Council for 2011/12 produced and submitted to the MoFPED.

4 Quarterly Performance Constract Form B progress reports produced and submitted to the MoFPED.

Cell, ward and Division planning meetings conducted in Moroto Municipality.

12 Monthly and 4 Quarterly performance reports for the planning unit produced.

Gender Analysis of 2011/12 financial year budget conducted.

Planning data to support evidended based planning for 2012/13 financial year for Moroto Municipal Council collected and analysed.

The Budget Conference for 2012/13 financial year conducted.

A Local Government Budget Frame Work Paper for 2012/13 financial year produced and submitted to the respective Ministries...

Internal Assessment for 2010/11 for Moroto Municipal Council conducted at the Centre, North Divisiona and South Division.

A five year integreted Development Plan for Moroto Municipal Council for 2011/12-2015/16 financial years produced.

4 Quarterly Monitoring of LGMSDP Projects of Moroto Municipal Council, North and South Divisions conducted

The Computer/Laptop and the Motorcycle of the planning Unit of Moroto Municipal Council maintained.

12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.

Office consumables for the planning Department procured.

National meetings attended.

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

	201	1/12	2012/13
UShs Thousand	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.

Total	23,748	Total	16,703	Total	14,425	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	882	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	13,170	Non Wage Rec't:	7,007	Non Wage Rec't:	4,035	
Wage Rec't:	9,696	Wage Rec't:	9,696	Wage Rec't:	10,391	

Output: Statistical data collection

Non Standard Outputs:

Annual gender awareness statistical Abstracts for 2010/11 finacial year produced.

Gender Analysis of 2011/12 financial year budget conducted.

Planning data to support evidended based planning for 2012/13 financial year for Moroto Municipal Council collected and analysed

Office consumables procured.

						_
Total	0	Total	0	Total	276	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	276	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

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.

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:	3,722	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	15,000	Donor Dev't	0	Donor Dev't	0	
Total	15,000	Total	0	Total	3.722	

Output: Monitoring and Evaluation of Sector plans

Workplan Outputs	Work	plan	Outp	outs
-------------------------	------	------	------	------

	2011/12				2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
0. Planning							
Non Standard Outputs:					Quarterly Monitoring Projects conducted.	of Sector	
					Performance Contract financial year produce		
					Quarterly Performance produced	e reports	
	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 Equi	pment (including Softwar	re)					
Non Standard Outputs:					Projector and filing ca procured	binets	
	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	
1. Internal Audit							
Function: Internal Audit Servi	ces						
1. Higher LG Services							
Output: Management of Int	ernal Audit Office						
Non Standard Outputs:	Salaries for the Internal of Moroto Municipal C the period of July 2011 2012 paid.	Councilt for			Salaries for the Internof Moroto Municipal the period of July 201 2013 paid.	Councilt for	
					Offices consumbles un 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	0		15/07/2012 (four quart reports for the council		0		
No. of Internal Department Audits	2010-12 (Production of internal audit reports in Municipal Council, No South Divisions.)	Moroto	4 (Production of the in report for Moroto Mur Council, North and So Divisions for the perio 2011 to June 2012.)	nicipal uth	04 (Production of 4 quinternal audit reports i Municipal Council, N South Divisions.)	n Moroto	

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	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.

4 quarterly reports to the line Ministries and Auditor Genera's office submitted.

Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.

Routine verification of pay change forms in Moroto Municipal Council.

4 Quarterly meetings with the Heads of Departments in Moroto Municipal Council and the Divisions conducted.

National workshops attended.

Office consumable procured.

Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.

Routine verification of pay change forms in Moroto Municipal Council.

4 Quarterly meetings with the Heads of Departments in Moroto Municipal Council and the Divisions conducted.

National workshops attended.

Office consumable procured.

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

W	or	kpl	lan	Det	tails
---	----	-----	-----	-----	-------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		hs Thousand	
1a. Administration				sanu	
Function: District and Urban A					
1. Higher LG Services					
Output: Operation of the Adn	ninistration Department				
Non Standard Outputs:	Interest and charges due to Uganda	Allowances		4,000	
Non Standard Outputs.	Revenue Authority clreared.	Medical Expenses(To Employees)		500	
	Quaterly (4) monitoring and	Incapacity, death benefits and funeral		3,463	
	supervision of the implementation of Government programmes in Moroto	expenses			
	Municipal Council undertaken.	Advertising and Public Relations		2,584	
	Production and submission of reports	Commissions and Related Charges		58,080	
	to the line Ministries done.	Books, Periodicals and Newspapers		910	
	National workshops attended	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	Small Office Equipment		542	
	Administration vehicle made	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: 1	23,989	
		Domestic	: Dev't	0	
		Donor	r Dev't	0	
			Total 1	23,989	
Output: Human Resource Ma	nagement				
Non Standard Outputs:	12 Monthly salaries of staff under	General Staff Salaries		69,890	
	Administration Department paid	Contract Staff Salaries (Incl. Casuals,		20,000	
	Monthly (12) sumission of pay change	Temporary)			
	forms to the Ministry of Public service done.			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	

Workpla	an Do	etails
---------	-------	--------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
a. Administration			USIIS I	nousana
u. Munitimistration		Fuel, Lubricants and Oils		200
		,	e Rec't:	69,890
		Non Wag		37,789
		Domest.		37,762
			or Dev't	(
		Done	Total	107,679
utput: Capacity Building for H	LG			. ,
Availability and	0	Allowances		7,40
implementation of LG		Staff Training		1,90
capacity building policy		Special Meals and Drinks		4,80
and plan	6 (12 North Division Councilors, 11	Printing, Stationery, Photocopying and		2,71
No. (and type) of capacity building sessions	South Division Councilors, 11	Binding		
undertaken	Municipal Councilors and 11 heads of	Bank Charges and other Bank related costs		40
	Department trainned on Monitoring and Evaluation.	Telecommunications		20
		Maintenance - Civil		1,00
	12 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department trainned on Local Government Procurement Procedures			
	12 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department trainned on PRA skills.			
	11 Municipal Heads of Department trainned on Data management.			
	12 North Division Councilors, 11 South Division Councilors, 11 Municipal Councilors and 11 heads of Department trainned on formulation of byelaws and ordinances.)			
Non Standard Outputs:	Municipal Head of Finance and the Physical Planner supported to persue Post graduate studies and Certificate in Administrative Law.			
		-	e Rec't:	(
		Non Wag	e Rec't:	(
		Domest	ic Dev't	3,91
		Done	or Dev't	14,50
utput: Office Support services			Total	18,41
	OCC	Contract Staff Salaria (Incl. Contral		1.00
Non Standard Outputs:	procured	Contract Staff Salaries (Incl. Casuals, Temporary)		1,00
		Allowances		1,36
		Medical Expenses(To Employees)		60
		Special Meals and Drinks		70
		Printing, Stationery, Photocopying and Binding		1,01
		Small Office Equipment		40
		Telecommunications		20
		Information and Communications Technology		20
		General Supply of Goods and Services		2,68
		Travel Inland		2,80

Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	JShs Thousand
la. Administration		,	ons moustra
		Fuel, Lubricants and Oils	5
		Maintenance Other	ϵ
		Wage Rec	't:
		Non Wage Rec	't: 12,0
		Domestic De	v't
		Donor De	y't
		Tot	al 12,0
Output: Assets and Facilities M	lanagement		
No. of monitoring visits	0	Allowances	1,0
conducted		Medical Expenses(To Employees)	2
No. of monitoring reports generated	0	Printing, Stationery, Photocopying and Binding	(
Non Standard Outputs:	Assets and other facilities under Administration effectively managed.	Fuel, Lubricants and Oils	4
	Administration effectively managed.	Maintenance Machinery, Equipment and Furniture	2,0
		Wage Rec	't:
		Non Wage Rec	't: 4,2
		Domestic De	v't
		Donor De	y't
		Tot	al 4,2
Output: Records Management			
Non Standard Outputs:	Materials for record management	Allowances	2
	procured.	Medical Expenses(To Employees)	
	Office consumables procured.	Printing, Stationery, Photocopying and Binding	1,4
		Telecommunications	
		Postage and Courier	:
		Maintenance Other	
		Wage Rec	
		Non Wage Rec	
		Domestic De	
		Donor De To i	
output: Information collection	and management	100	<i>ui</i> 5,0
_	-	A 11	,
Non Standard Outputs:	Circular instructions from the Ministries posted to Moroto Municipal	Allowances Advertising and Public Relations	3
	Council through the post office collected.	Books, Periodicals and Newspapers	2
	conected.	Printing, Stationery, Photocopying and	1,0
	Information related activities implemented.	Binding	1,
		Telecommunications	
		Postage and Courier	
		Information and Communications Technology	
		Travel Inland	4
		Fuel, Lubricants and Oils	
		Wage Rec	
		Non Wage Rec	
		Domestic De	v't

Donor Dev't

Workplan	Details
----------	----------------

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

		Total	3,057
2. Lower Level Services			
Output: Multi sectoral Transf	ers 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 St	ructures		
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
Output: PRDP-Buildings & O	thar Structuras	Total	48,000
No. of administrative buildings constructed	0	Non-Residential Buildings	54,601
No. of existing administrative buildings rehabilitated	01 (Moroto Municipal Council Administration Block Rehablitated)		
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

With the state of	Work	plan I	Details
---	------	--------	----------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	IICh.	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	JShs Thousand
2. Finance			
Function: Financial Managemer	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the 10/07/2013 (Submiting annual Ge		General Staff Salaries	48,80
Annual Performance Report	performance report to the Ministry done.)	Allowances	2,70
N 0 1 10 4	,	Medical Expenses(To Employees)	50
Non Standard Outputs:	Payment of salaries for the period of July 2012 to June 2013 for the staff	Staff Training	50
under Finance department done. 12 Monthly and 4 quartely Income and expenditure statements, Cashflow statements and the Balance sheet produced. 4 Quarterly submisssions of		Computer Supplies and IT Services	1,20
	expenditure statements,Cashflow statements and the Balance sheet produced.	Printing, Stationery, Photocopying and Binding	6,00
		Small Office Equipment	30
		Bank Charges and other Bank related costs	70
	Subscriptions	30	
	acknowledgement receipts to the	Telecommunications	40
	D. 1	Information and Communications Technology	50
	Daily supervision of posting of books of accounts done.	Travel Inland	4,23
	5 H	Fuel, Lubricants and Oils	99
	Daily supervision of revenue collection done.	Maintenance Machinery, Equipment and Furniture	57
	Respponding 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	v't
		Donor Dev	y't

Total	67,709
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	18,900
wage Rec i.	70,007

Output: Revenue Management and Collection Services

Value of Other Local	184890000 (184,890,000 planned as	Allowances	2,000
Revenue Collections	other Local Revenues to be collected in the next financial year)	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	Printing, Stationery, Photocopying and Binding	500
Collected	financial year)	Telecommunications	100
Value of LG service tax collection	15792000 (15,792,000 planned as Local Sevice Tax to be collected by the	Water	100
Concetion		Fuel, Lubricants and Oils	340

Workplan 1	Details
------------	----------------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
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 Loca	i		
	Service tax done.		Wage Rec't:	0
			Non Wage Rec't:	3,540
			Domestic Dev't	0,540
			Donor Dev't	C
			Total	3,540
Output: Budgeting and Plannin	ng Services			
Date of Approval of the	25/07/2012 (Production and	Allowances		580
Annual Workplan to the	presentation of Annual workplans and Budget estimates to the Council for	Printing, Stationery, Photocopying and		550
Council	approval in the Public library	Binding		
D (C) 1 C	undertaken)	Telecommunications		80
Date for presenting draft Budget and Annual workplan to the Council	15/07/2012 (at Moroto Municipal Council)	Fuel, Lubricants and Oils		290
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done.			
	Budget desk meetings held			
			Wage Rec't:	(
			Non Wage Rec't:	1,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,500
Output: LG Accounting Service	es			
Date for submitting annual	27/09/2012 (Submission of the draft final accounts to Auditor General's	Allowances		500
LG final accounts to Auditor General	office ,Soroti branch undertaken.)	Special Meals and Drinks		242
Non Standard Outputs:	Responding to Auditor General's queries done.	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
2.1. 1.10 :			Total	1,998
2. Lower Level Services Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(capital)		9,800
Tion Standard Outputs.			Wage Rec't:	0,000
			Non Wage Rec't:	8,711
			Domestic Dev't	1,089
			Donor Dev't	0,000
			Total	9,800
3. Capital Purchases				
Output: Office and IT Equipme	ent (including Software)			
		Machinery and Equipment		2,000

Workplan Details

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

2. Finance

Non Standard Outputs:

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

0 Wage Rec't: Non Wage Rec't: Domestic Dev't 2,000 Donor Dev't 0 **Total** 2,000 2,000 Wage Rec't: 0

Output: Furniture and Fixtures (Non Service Delivery)

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

> Non Wage Rec't: 0 Domestic Dev't 2,000 Donor Dev't 0 **Total** 2,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	48,809
		Non Wage Rec't:	34,649
		Domestic Dev't	5,089
		Donor Dev't	0
		Total	88,547

Workplan Details

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

Location) and Activities			UShs Thousand
3. Statutory Bodie	S		
Function: Local Statutory Bod	lies		
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	12 Monthly payment of salaries for	General Staff Salaries	32,760
	Mayor, Deputy Mayor and LC III Chairpersons for North and South	Allowances	9,906
	Divisions paid.	Advertising and Public Relations	1,800
	12 mostings for the Everytive	Books, Periodicals and Newspapers	1,000
	12 meetings for the Executive Committee conducted.	Computer Supplies and IT Services	1,040
	12 meeting for the finance committee	Printing, Stationery, Photocopying and Binding	3,394
	conducted.	Bank Charges and other Bank related costs	896
	6 meeting for the Committee of works and social services conducted.	Water	200
		Travel Inland	30,300
	6 meetings for the General Council conducted.	Travel Abroad	6,080
		Fuel, Lubricants and Oils	17,200
	Monitoring of Council's programmes and projects done.		
	Mobilisation of revenue done.		
	National workshops attended.		
	Procurement of fuel for Mayor and Deputy Mayor done.		
	Council and Committee minutes Produced.		
	Constributing subscription fees for Associations done.		
	Office consumables procured.		

Wage Rec't:	32,760
Non Wage Rec't:	71,816
Domestic Dev't	0
Donor Dev't	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

Workpla	ın Details
---------	------------

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
3. Statutory Bodies			2 12 13	
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	Small Office Equipment		11,420
	the service providers for the financial	Telecommunications		200
	year 2011/12 done.	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 se	rvices			
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 S	ervices			
Non Standard Outputs:	12 General Purpose Committee	Allowances		34,680
	conducted	Special Meals and Drinks		5,500
	12 Finance committee meetings	Printing, Stationery, Photocopying and		1,672
	conducted	Binding		
		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	a to Lower Local Covernments			
Output: Multi sectoral Transfer	s to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		23,341
			Wage Rec't:	0
				23,341
			Non Wage Rec't:	23,341
			Domestic Dev't	0
			-	

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	housand
3. Statutory Bodie	s			
Output: Office and IT Equip	ment (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 Fixtur	res (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

Work	plan	Deta	ils

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	40,915
		Non Wage Rec't:	165,431
		Domestic Dev't	2,882
		Donor Dev't	0
		Total	209,228

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
20000001) 111001110000	UShs Thousand
1 Duoduction and Marketine	

4. Production and Marketing

· · · · · · · · · · · · · · · · · · ·		
Function: Agricultural Advisory Services		
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governme	nts	
Non Standard Outputs:	Transfers to other gov't units(current)	7,764
	Wage Rec't:	0
	Non Wage Rec't:	1,000
	Domestic Dev't	6,764
	Donor Dev't	0
	Total	7,764
Function: District Commercial Services		
. Higher LG Services		

11 1118/10/ 20 00/ /1000
Output: Trade Development and Promotion Corvince

Output: Trade Development and	l Promotion Services			
No of awareness radio	04 (4 radio talk shows to promote trade	e General Staff Salaries		15,329
shows participated in	activites in the town undertaken)	Allowances		1,870
No of businesses issued	0	Medical Expenses(To Employees)		300
with trade licenses		Computer Supplies and IT Services		520
No of businesses inspected	0	Welfare and Entertainment		300
for compliance to the law		Special Meals and Drinks		600
No. of trade sensitisation	0	Printing, Stationery, Photocopying and Binding		500
meetings organised at the district/Municipal Council		Bank Charges and other Bank related costs		500
		Travel Inland		500
Non Standard Outputs:	Registration of all bill boards in the town undertaken	Fuel, Lubricants and Oils		700
	Monitoring of SACCOs undertaken			
	Registration of all Boda Boda Cyclists in Town undertaken.			
	Coordination of MATIP activities undertaken.			
			Wage Rec't:	15,329

Wage Rec't:	15,329
Non Wage Rec't:	5,790
Domestic Dev't	0
Donor Dev't	0
Total	21,119

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

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

Furniture and Fixtures

613

Wage Rec't: 0

Workplan Details

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

4. Production and Marketing

Non Wage Rec't: 0
Domestic Dev't 613
Donor Dev't 0
Total 613

Work	plan	Details
------	------	----------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	15,329
		Non Wage Rec't:	6,790
		Domestic Dev't	7,377
		Donor Dev't	0
		Total	29,496

Workplan Details

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

Location) and Activities		,	UShs Thousand
. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Manageme	ent Services		
Non Standard Outputs:	12 monthly salaries for the staff under	General Staff Salaries	327,67
	Health department in Moroto Municipal Council paid.	Allowances	10,20
	Muncipal Council part.	Advertising and Public Relations	66
	4 Quarterly sencitisation meetings of	Workshops and Seminars	2,61
	the community in Boma North Ward,	Hire of Venue (chairs, projector etc)	50
	Boma South Ward, Old and New	Computer Supplies and IT Services	1,50
	Campswhili wards on Commnicable diseases done.	Welfare and Entertainment	1,00
	Training of 100 youths i.e 25 from	Special Meals and Drinks	50
	Boma North, 25 from Boma South, 25 from Old Campswahili and 25 from New Campswahili on sexual and	Printing, Stationery, Photocopying and Binding	1,28
	reproductive Health done.	Small Office Equipment	50
	of HIV/AIDS/TB/STIs in Bona North	Bank Charges and other Bank related costs	89
			30
campswahili wards of Moroto	Telecommunications	10	
	Municipality conducted.	General Supply of Goods and Services	2,38
	Monitoring of weekly diseases	Travel Inland	1,96
	surveillance done.	Fuel, Lubricants and Oils	4,70
		Maintenance - Vehicles	50
	Clinic in Moroto Municipal Council	Maintenance Machinery, Equipment and Furniture	1,50
	conducted.	Maintenance Other	32
	Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.	Donations	2,00
	Administrative costs paid.		
		Wage Re	c't: 327,676
		Non Wage Re	
		Domestic De	
		Donor Do	ev't (
		Ta	otal 361,100
2. Lower Level Services	rs to Lower Local Governments		
•	is to Lower Local Governments		
Non Standard Outpute:		Transfers to other gov't units(current)	8 65

2. Lower Level Services	

Non Standard Outputs:	Transfers to other gov't units(current)		8,650
		Wage Rec't:	0

Non Wage Rec't: 8,650 Domestic Dev't 0

Workpl	lan D	etails
--------	-------	--------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Health				
			Donor Dev't	C
			Total	8,650
3. Capital Purchases				
Output: Buildings & Other St	ructures (Administrative)			
Non Standard Outputs:	10 acres of land for the expansion of Natumkaskou HC III procured.	Land		32,118
	Monitoring of the procurement of Landundertaken.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	32,11
			Donor Dev't	22.11
Output: Other Capital			Total	32,11
				40.50
Non Standard Outputs:	Fencing of Natumkaskou Health Centr III made	Non-Residential Buildings Other Structures		13,72 101,95
	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:	
			Non Wage Rec't:	
			Domestic Dev't	115,67
			Donor Dev't Total	115,67
Output: PRDP-Staff houses co	onstruction and rehabilitation		10000	110,07
No of staff houses rehabilitated	0	Residential Buildings		48,13
No of staff houses constructed	01 (Completion of the construction of I staff house with a water borne toilet at Nakapelimen HC II in Nakapelimen village.)	l		
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	48,13
			Donor Dev't	
) ((ODD) (()			Total	48,13
-	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		14,99
No of OPD and other wards rehabilitated	0			
Non Standard Outputs:			W 5 /	
			Wage Rec't:	
			Non Wage Rec't:	(

Workplan Details

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

5. Health

 Domestic Dev't
 14,990

 Donor Dev't
 0

 Total
 14,990

William Details	Work	plan I	Details
-----------------	------	--------	----------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	327,676
		Non Wage Rec't:	42,080
		Domestic Dev't	210,913
		Donor Dev't	0
		Total	580,668

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	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 General Staff Salaries 216,659

teachers in the following schools;- 11 ir 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.)

No. of qualified primary

52 (12 Teachers in Kakoliye Musilim P/s, 24 in Moroto Municipal P/s, 7 in teachers Nakapelimen P/s, 5 in Moroto

Demonstration and 4 in Moroto Prisons

Non Standard Outputs:

Office consumables procured.

Wage Rec't: 216,659 Non Wage Rec't: 0 0 Domestic Dev't Donor Dev't 0 **Total** 216,659

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

200 (200 pupils exepected to be sitting Transfers to other gov't units(current) 17,880 No. of pupils sitting PLE PLE in 2012/13 Financial Year)

No. of Students passing in

grade one

40 (40 students targeted to be passing in grade one in the Municipal Schools) 4000 (4,000 planned enrollment in all

No. of pupils enrolled in UPE No. of student drop-outs

Municipal Schools) 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.

Wage Rec't: 0 17,880 Non Wage Rec't: Domestic Dev't 0 Donor Dev't Total 17,880

Output: Multi sectoral Transfers to Lower Local Governments

8,100 Non Standard Outputs: Transfers to other gov't units(current)

0 Wage Rec't:

Workpl	an D	etails
--------	------	--------

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh		hs Thousand	
Education					
Lancan			Non Wage Rec't:	8,10	
			Domestic Dev't	0,10	
			Donor Dev't	(
			Total	8,100	
. Capital Purchases					
Output: Furniture and Fixtur	res (Non Service Delivery)				
Non Standard Outputs:	Furniture for prisons primary School procured	Furniture and Fixtures		17,07	
			Wage Rec't:	(
			Non Wage Rec't:	,	
			Domestic Dev't	17,07	
			Donor Dev't		
A A PROPERTY			Total	17,07	
output: PKDP-Classroom col	nstruction and rehabilitation				
No. of classrooms rehabilitated in UPE		Non-Residential Buildings		94,92	
No. of classrooms constructed in UPE	2 (2 Class room block at Moroto Prision constructed.				
	Completion of the rehablitation of 10 Classrooms at Moroto Municipal Council Primary School done)				
Non Standard Outputs:	Monitoring of the construction of Class rooms conducted.				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	94,92	
			Donor Dev't		
Output: I atrine construction	and rehabilitation		Total	94,92	
Output: Latrine construction		N. D. H. H. D. H.	Total		
Output: Latrine construction No. of latrine stances constructed	and rehabilitation 05 (five stance VIP latrine constructed at Prison Priamary School)	Non-Residential Buildings	Total		
No. of latrine stances constructed No. of latrine stances	05 (five stance VIP latrine constructed	Non-Residential Buildings	Total		
No. of latrine stances constructed No. of latrine stances rehabilitated	05 (five stance VIP latrine constructed at Prison Priamary School)	Non-Residential Buildings	Total		
No. of latrine stances constructed No. of latrine stances	05 (five stance VIP latrine constructed at Prison Priamary School)	Non-Residential Buildings		15,00	
No. of latrine stances constructed No. of latrine stances rehabilitated	05 (five stance VIP latrine constructed at Prison Priamary School)	Non-Residential Buildings	Wage Rec't:	15,00	
No. of latrine stances constructed No. of latrine stances rehabilitated	05 (five stance VIP latrine constructed at Prison Priamary School)	Non-Residential Buildings		15,00	
No. of latrine stances constructed No. of latrine stances rehabilitated	05 (five stance VIP latrine constructed at Prison Priamary School)	Non-Residential Buildings	Wage Rec't: Non Wage Rec't:	94,92(15,000 15,000	
No. of latrine stances constructed No. of latrine stances rehabilitated	05 (five stance VIP latrine constructed at Prison Priamary School)	Non-Residential Buildings	Wage Rec't: Non Wage Rec't: Domestic Dev't	15,000	
No. of latrine stances constructed No. of latrine stances rehabilitated	05 (five stance VIP latrine constructed at Prison Priamary School) ()	Non-Residential Buildings	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,000	
No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs: Dutput: PRDP-Latrine construction No. of latrine stances rehabilitated	05 (five stance VIP latrine constructed at Prison Priamary School) () ruction and rehabilitation ()	Non-Residential Buildings Non-Residential Buildings	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,000 15,000	
No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs: Output: PRDP-Latrine construction of latrine stances	05 (five stance VIP latrine constructed at Prison Priamary School) () ruction and rehabilitation		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	15,000 15,000	
No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs: Dutput: PRDP-Latrine construction No. of latrine stances rehabilitated No. of latrine stances	05 (five stance VIP latrine constructed at Prison Priamary School) () ruction and rehabilitation () 05 (Five stance VIP latrine constructed		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	15,000 15,000 15,000	
No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs: Output: PRDP-Latrine construction No. of latrine stances rehabilitated No. of latrine stances constructed	05 (five stance VIP latrine constructed at Prison Priamary School) () ruction and rehabilitation () 05 (Five stance VIP latrine constructed		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	15,000 15,000 14,28	
No. of latrine stances constructed No. of latrine stances rehabilitated Non Standard Outputs: Output: PRDP-Latrine construction No. of latrine stances rehabilitated No. of latrine stances constructed	05 (five stance VIP latrine constructed at Prison Priamary School) () ruction and rehabilitation () 05 (Five stance VIP latrine constructed		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	15,000 15,000	

Workpla	n Details
---------	-----------

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

			Total	14,282
Function: Secondary Education				
1. Higher LG Services				
Output: Secondary Teaching Se	ervices			
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	TICE//LLC\			
Output: Secondary Capitation(
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 Ser	rvices			
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.			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
F4: F-14: 0 C4-1			Total	117,419
Function: Education & Sports M. 1. Higher LG Services	апиадетені апа ін <i>ѕрес</i> поп			
Output: Education Managemen	nt Services			
*		General Staff Salaries		24,238
		Allowances		1,500

Workplan Details

Planned Outputs (Description and Location) and Activities		and	Planned Expenditure By Item UShs		hs Thousand	
6.	Education					
Non Standard Outputs:	Salaries for the prinincipal Education	Computer Supplies and IT Services		500		
Officer, Municipal Inspector of Schools piand Assistant Inspector of Schools piand Cocurriculum activities in the Municipality Schools supported.		Weltare and Entertainment		500		
	Special Meals and Drinks		500			
		Printing, Stationery, Photocopying and Binding		988		
	Ed	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	
O	utput: Monitoring and Super	vision of Primary & secondary Educa	ation			
	No. of inspection reports		Allowances		1,369	
	provided to Council		Special Meals and Drinks		2,400	
	No. of primary schools in Inspected in quarter Some North and Boma South Parish.) 8 (Inspect 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parish.)	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 Advaced Senior Secondary School)				
	Non Standard Outputs:					
			Wage	Rec't:	C	
			Non Wage	Rec't:	1,219	
			Domestic	Dev't	C	
					4.204	
			Donor	Dev't	4,300	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document, una 1200 (100)		UShs Thousand	
		Wage Rec't:	543,399
		Non Wage Rec't:	157,265
		Domestic Dev't	141,273
		Donor Dev't	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 Ponds Office		

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for the 2 Senior Assistant Engineers and foreman met. Reports under the works Department	General Staff Salaries	19,688
		Allowances	5,320
		Computer Supplies and IT Services	1,070
	produced and submitted. Stationery and other Office	Printing, Stationery, Photocopying and Binding	600
	consumables for the Department procured.	Small Office Equipment	300
		Bank Charges and other Bank related costs	400
	Subscriptions	300	
	Consultancy Services- Long-term	24,000	
	Travel Inland	4,760	
		Fuel, Lubricants and Oils	7,170

	Total	63,608
	Donor Dev't	0
	Domestic Dev't	24,000
	Non Wage Rec't:	19,920
	Wage Rec't:	19,688
uel, Lubricants and Oils		7,170
ravei iniana		4,700

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 $LG\ Conditional\ grants(capital)$ along Circular Road in RTC/Moroto High School Villages and 0.6 Km of

170,178

drainage channel along Narwosi Road rehablitated)

Non Standard Outputs:

0	Wage Rec't:
0	Non Wage Rec't:
170,178	Domestic Dev't
0	Donor Dev't
170 178	Total

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

LG Conditional grants(capital)

151,581

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	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),Cii cular(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),Idr o(1.2Km), Lokwang(1.2Km), Lia street(1.1Km),Nakapelimen(2Km),Lope market(1.2Km),Akamu(0.9Km),Imagit 1.9Km),Lomilo(1.2Km),Lorwor(1.3Km ,Tamukede(1.1Km),Ojakala(1.6Km),Na kiloro(1Km),Lorika(1.4Km),Singila(0.5 Km) and Tepeth(2km) in Tepeth pumps undertaken.)

No. of bridges maintained Non Standard Outputs:	0			
Tion 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 Transf	ers 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 Machiner	y 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
			wage Kec i.	Ü

Workplan Details

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

Work	plan	Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs The	
7b. Water			no includente
Function: Urban Water Supply o	and Sanitation		
1. Higher LG Services			
Output: Water distribution and	l 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	95 (95 percent of the revenue from the water bills collected)	Printing, Stationery, Photocopying and Binding	1,000
collected)	General Supply of Goods and Services	81,902	
Non Standard Outputs:	Water pipe extensions and metering of piped water points made to Acholi inn,Moroto High School and Doctors Village	Maintenance Machinery, Equipment and Furniture	1,219
Admi	Administrative expenses met.		
		Wage Rec't.	
		Non Wage Rec't.	
		Domestic Dev'	- /
		Donor Dev'. Tota .	
Output: Support for O&M of u	rban water facilities	1014	05,521
No. of new connections	200 (200 new connections of the existing	Allowances	4.800
made to existing schemes	water scheme made in both North and South Divisions)	Printing, Stationery, Photocopying and Binding	600
Non Standard Outputs:		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'	0
		Donor Dev'	0
		Total	22,000

William Details	Work	plan I	Details
-----------------	------	--------	----------------

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	19,688
		Non Wage Rec't:	53,269
		Domestic Dev't	1,128,144
		Donor Dev't	0
		Total	1,201,101
TT7 1 1 TO 4 11			

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
. Natural Resource	es			
unction: Natural Resources Ma	unagement			
. Higher LG Services				
Output: District Natural Resour	rce Management			
Non Standard Outputs: 12 Monthly payments of salaries of		General Staff Salaries		9,74
	the Physical Planner done.	Welfare and Entertainment		2,000
	Operation expenses under the	Small Office Equipment		400
	Department met.	Travel Inland		1,000
			Wage Rec't:	9,744
			Non Wage Rec't:	3,400
			Domestic Dev't	C
			Donor Dev't	C
			Total	13,143
Output: Tree Planting and Affo	prestation			
Number of people (Men and Women) participating in tree planting days	0	General Supply of Goods and Services		5,95
Area (Ha) of trees established (planted and surviving)	1 (1 tree Nursery established at Moroto Municipal Council Primary School)	1		
Non Standard Outputs:	1Tree Nursery Established at Moroto Municipal Primary School			
			Wage Rec't:	C
			Non Wage Rec't:	5,955
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,955
Output: PRDP-Stakeholder Env	vironmental Training and Sensitisat	ion		
No. of community women	0	Allowances		11,000
and So Enviro Enviro 165 me North : enviro 1 Worl		Contract Staff Salaries (Incl. Casuals, Temporary)		1,800
	80 Newly Elected Councilors of North and South Divisions and the Division Environment Committees sensitised on			2,054
	Environement Laws.	Special Meals and Drinks		2,520
	165 members of the Community in North and South Divisions trainned on environment best practices.	Fuel, Lubricants and Oils		2,900
	1 World environment day for the			
	financial year 2012/13 commemorated.			

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	IIShs 7	housand
R. Natural Resource	PS		OSHS 1	nousunu
. i tuiui ui Resoui et			Non Wage Rec't:	20,27
			Domestic Dev't	20,27
			Donor Dev't	
			Total	20,27
Output: PRDP-Environmental	Enforcement			
No. of environmental	04 (Quarterly Monitoring Visits	Fuel, Lubricants and Oils		2,00
monitoring visits conducted	conducted in all the 13 cells of Moroto Municipality)	Allowances		4,00
Non Standard Outputs	• •	Small Office Equipment		4,00
Non Standard Outputs:	Procurement of 1 Laptop for the Environment Officer made.	Printing, Stationery, Photocopying and Binding		1,5
	Procurement of 2 Inspection Cameras	Special Meals and Drinks		2,50
	and 2 Handheld GPS machines for the Environment Office implemented.	Computer Supplies and IT Services		3,0
	Procurement of 1 steel tape for the Environment Office implemented.			
			Wage Rec't:	
			Non Wage Rec't:	17,05
			Domestic Dev't	
			Donor Dev't	
Output: I and Management Ser	vices (Surveying, Valuations, Tittlin	a and lease management)	Total	17,05
No. of new land disputes	20 (20 new land disputes from both	Allowances		1,00
settled within FY	south and North Divisions settled.)	Medical Expenses(To Employees)		2
Non Standard Outputs:	and the Health centres processed.	Advertising and Public Relations		2:
		Computer Supplies and IT Services		20
	Sensitisation meetings on land and physical planning principals conducted	Special Meals and Drinks		4:
	physical planning principals conducted.	Printing, Stationery, Photocopying and		50
	Sensitisation workshop on regulations and rules governing urban dvelopment	Binding		_
	conducted.	Small Office Equipment		5
	Replanning of North and South	Bank Charges and other Bank related co	osts	52
	Divisions of Moroto Municipality undertaken.	Travel Inland Fuel, Lubricants and Oils		90 48
	Valuation of Council property and inspection of buildings plans done.			
	National workshops attended.			
	Office consumables procured.			
			Wage Rec't:	
			Non Wage Rec't:	5,27
			Domestic Dev't	
			Donor Dev't	
2.1.1.0			Total	5,27
2. Lower Level Services				
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Output: Multi sectoral Transfer Non Standard Outputs:	rs to Lower Local Governments	Transfers to other gov't units(current)		4,0

Non Wage Rec't:

 $Domestic\ Dev't$

4,028

0

Workplan Details

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

8. Natural Resources

 Donor Dev't
 0

 Total
 4,028

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	Planned Expenditure By Item
Location) and Activities	UShs Thousand
9. Community Based Services	
Function: Community Mobilisation and Empowerment	

1. Higher LG Services

Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	12 monthly payment of salaries of staff	55		14,409
	under Community Based Services paid	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	Allowances		1,590
	Boma North, 55 FAL learners in Boma	Special Meals and Drinks		410

No. FAL Learners Trained	Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in	Printing, Stationery, Photocopying and	1,590 410 308
		Binding	440
		Fuel, Lubricants and Oils	110

Workplan Details

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

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 learnersin Boma South , 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.

Celebartion 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

1,000 200

Output: Support to	o Public Libra	ıries
--------------------	----------------	-------

Non Standard Outputs:	Submission of Library reports made.	Allowances
	Annual book festival conducted.	Medical Expenses(To Employees)
	Tanada Soon Test var conducted	Staff Training
	News papers purchased.	Books, Periodicals and Newspapers

Operation and maintenance of the Library undertaken.

Travel Inland Maintenance Other	2,400 1,200
Electricity	220
Telecommunications	50
Printing, Stationery, Photocopying and Binding	899
Special Meals and Drinks	899
Welfare and Entertainment	1,060
Computer Supplies and IT Services	520
Books, Periodicals and Newspapers	2,549
Staff Training	300

Workplan	Details
----------	----------------

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	HCL., T	J
Community Dag	ad Camiaas		USns 1	housand
Community Base	ea Services			
			Non Wage Rec't:	11,297
			Domestic Dev't	(
			Donor Dev't	0
0			Total	11,297
Output: Gender Mainstreamin	ıg			
Non Standard Outputs:	Senisiticing the community leaders on	Allowances		1,20
	Gender/HIV/AID conducted.	Special Meals and Drinks		32
	2 Quarterly mentoring of staff on	Printing, Stationery, Photocopying and		16
	gender and HIV/AIDS done.	Binding Travel Inland		34
	Training community leaders on gender based violence and referral pathway done.	Fuel, Lubricants and Oils		30
	Training of the Gender working committees on the Referral pathway			
	done.			
			Wage Rec't:	2 224
			Non Wage Rec't:	2,320
			Domestic Dev't	(
			Donor Dev't	2 22
2 4 4 C 44 W 4 C			Total	2,32
Output: Support to Youth Cou	inclis			
No. of Youth councils	03 (1 at Moroto Municipal Council, 1in	Allowances		1,00
supported	North Division and the other 1 in South Division supported.)	Special Meals and Drinks		10
Non Standard Outputs:	Meetings for youth Councils conducted	Printing, Stationery, Photocopying and Binding		66
			Wage Rec't:	(
			Non Wage Rec't:	1,766
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,76
Output: Support to Disabled a	nd the Elderly			
No. of assisted aids	04 (Providing a sewing machine project	Allowances		10
supplied to disabled and	(6 machines) in North and South Divisions.	Special Meals and Drinks		6
elderly community	Providing a bricklaying project in North and South Divisio.	Printing, Stationery, Photocopying and Binding		6
Non Standard Outputs:	Providing a goat rearing project in North and South Division.) Meetings for PWD councils conducted			
ī			Wage Rec't:	(
			Non Wage Rec't:	220
			Domestic Dev't	(
			Donor Dev't	(
			Total	220
Output: Reprentation on Wom	nen's Councils			
No. of women councils	04 (Supporting 4 quarterly meetings	Allowances		28
supported	for women council (1 in South Division,	Special Meals and Drinks		12
1 in North Division and 1 at the Municipal Leveil) in the public library.	Printing, Stationery, Photocopying and Binding		164	

Workplan Details

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

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

Workplan Details	Work	plan	Details
------------------	------	------	----------------

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	****		
,		UShs	UShs Thousand	
		Wage Rec't:	14,409	
		Non Wage Rec't:	24,397	
		Domestic Dev't	5,290	
		Donor Dev't	1,118	
		Total	45,213	

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
10. Planning				
Function: Local Government I	Planning Services			
1. Higher LG Services				
Output: Management of the I	District Planning Office			
Non Standard Outputs:	12 Monthly payments of salaries for	General Staff Salaries	10,391	
	the Senior Planner of Moroto Municipal Council made.	Allowances	500	
	Wanterpar Council India.	Computer Supplies and IT Services	669	

Office consumables for the planning Department procured.	Printing, Stationery, Photocopying and Binding		536
National meetings attended.	Telecommunications		30
	Travel Inland		2,300
		Wage Rec't:	10,391
		Non Wage Rec't:	4,035

	Total	14,425
	Donor Dev't	0
	Domestic Dev't	0
	Non Wage Rec't:	4,035
	Wage Rec't:	10,391
nd		2,300

Output:	Statistical	data	collection

Non Standard Outputs:	Annual gender awareness statistical Abstracts for 2010/11 finacial year	Printing, Stationery, Photocopying and Binding	276
	produced.		

Planning data to support evidended based planning for 2012/13 financial year for Moroto Municipal Council

Gender Analysis of 2011/12 financial

year budget conducted.

collected and analysed

Office consumables procured. Wage Rec't: 0 276 Non Wage Rec't: Domestic Dev't 0 0 Donor Dev't

Output: Development Planning

Allowances	122
Workshops and Seminars	3,500
Fuel, Lubricants and Oils	100

276

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
10. Planning		USIS	www.	
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.			
		Wage Rec't:	0	
		Non Wage Rec't:	3,722	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	3,722	
Output: Monitoring and Eval	luation of Sector plans			
Non Standard Outputs:	Quarterly Monitoring of Sector	Allowances	7,500	
	Projects conducted.	Computer Supplies and IT Services	520	
	Performance Contract for 2012/13	Special Meals and Drinks	1,000	
	financial year produced.	Printing, Stationery, Photocopying and	1,001	
	Quarterly Performance reports	Binding	100	
	produced	Telecommunications	100	
		Information and Communications Technology Water	236 200	
		Travel Inland	1,500	
		Fuel, Lubricants and Oils	1,300	
			1,500	
		Wage Rec't: Non Wage Rec't:	13,357	
		Domestic Dev't	13,337	
		Donor Dev't	0	
		Total	13,357	
3. Capital Purchases			10,007	
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	Projector and filing cabinets procured	Machinery and Equipment	4,500	
-		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	0	
		Donor Dev't	4,500	
		Total	4,500	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	10,391
		Non Wage Rec't:	21,389
		Domestic Dev't	0
		Donor Dev't	4,500
		Total	36 280

Workplan Details

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

11. Internal Audit

111 11110111411 1111411	
Function: Internal Audit Services	
1. Higher LG Services	

Output: Management of Internal Audit Office

Non Standard Outputs: Salaries for the Internal Audit staff of General Staff Salaries

Moroto Municipal Councilt for the
period of July 2012 to June 2013 paid.

Allowances

Offices consumbles under the Department procured

14,532 1,000 Allowances Medical Expenses(To Employees) 200 Advertising and Public Relations 200 500 Staff Training Books, Periodicals and Newspapers 100 Computer Supplies and IT Services 500 Printing, Stationery, Photocopying and 2,300 Binding 500 Small Office Equipment Subscriptions 400 Travel Inland 1,800 Fuel, Lubricants and Oils 600 Incapacity, death benefits and and funeral 617 expenses

 Wage Rec't:
 14,532

 Non Wage Rec't:
 8,717

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 23,249

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: NORTH DI	VISION	LCIV: MOROTO COUNCIL	MUNICIPAL	1,438,196.60
Sector: Agriculture				7,877.18
LG Function: Agricultur	al Advisory Services			7,264.00
Lower Local Services				
Output: Multi sectoral T LCII: BOMA NORTH	Transfers to Lower Local Gove	ernments		7,264.00
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
Lower Local Services LG Function: District Co	ommercial Services			613.18
Capital Purchases				
Output: Furniture and I LCII: BOMA NORTH	Fixtures (Non Service Delivery	7)		613.18
Procurment of furniture for the commercial Office.		Locally Raised Revenues	231006 Furniture and Fixtures	613.18
Capital Purchases				
Sector: Works and T	<i>Fransport</i>			850,580.51
LG Function: District, U	rban and Community Access H	Roads		850,580.51
Capital Purchases				
Output: Specialised Mac LCII: BOMA NORTH	chinery and Equipment			32,000.00
Maintenance of Machinery and equipments under Roads	Engineer's office	Roads Rehabilitation Grant	231005 Machinery and Equipment	32,000.00
Output: Other Capital LCII: BOMA NORTH				597,500.00
Construction of amodern Bus park in North Division		Other Transfers from Central Government	231001 Non- Residential Buildings	597,500.00
Output: PRDP-Urban re LCII: BOMA NORTH	oads construction and rehabili	tation (other)		70,981.93
Construction of the drainage channel along Lorika road	RTC Village	Roads Rehabilitation Grant	231003 Roads and Bridges	70,981.93
Capital Purchases				
Lower Local Services				
Output: Urban unpaved LCII: BOMA NORTH	roads rehabilitation (other)			79,886.98
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

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		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	5,361.51
Output: District Roads I LCII: BOMA NORTH	Maintainence (URF)			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		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	20,463.48
Output: Multi sectoral T LCII: BOMA NORTH	Fransfers to Lower Local Go	vernments		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
Lower Local Services				
Sector: Education				263,512.22
	ry and Primary Education			141,934.17
Capital Purchases Output: Furniture and I LCII: BOMA SOUTH	Fixtures (Non Service Deliver	ry)		17,070.97
Furniture for Prison Primary School procured		Conditional Grant to SFG	231006 Furniture and Fixtures	17,070.97
•	om construction and rehabili	tation		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 constru LCII: BOMA SOUTH	ction and rehabilitation			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
Capital Purchases				
Lower Local Services Output: Primary School LCII: BOMA NORTH	ls Services UPE (LLS)			11,443.20
Moroto Municipal P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,615.60

			L	<i>U</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Moroto Demonistration 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 T LCII: BOMA NORTH	Transfers to Lower Local Gov	vernments	, ,	3,500.00
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
Lower Local Services LG Function: Secondary	Education			121,578.05
Lower Local Services				,
Output: Secondary Cap LCII: BOMA NORTH	itation(USE)(LLS)			121,578.05
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
Lower Local Services				
Sector: Health				137,569.57
LG Function: Primary H	<i>lealthcare</i>			137,569.57
Capital Purchases Output: Buildings & Ot LCII: BOMA NORTH	her Structures (Administrativ	ve)		32,118.07
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 LCII: BOMA NORTH				101,951.51
Fencing of Natumkaskou Health Centre III	Baazar village	Other Transfers from Central Government	231007 Other	101,951.51
Capital Purchases				
Lower Local Services				2 500 00
LCII: BOMA NORTH	Transfers to Lower Local Gov	vernments		3,500.00
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,500.00
Lower Local Services				1 200 00
Sector: Water and E				1,300.00
LG Function: Natural R	esources Management			1,300.00
	Transfers to Lower Local Gov	vernments		1,300.00
Page 101				

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
Lower Local Services	1			2 9.67 00
Sector: Social Deve	юртені ity Mobilisation and Empoweri	m ant		3,867.00 3,867.00
Lower Local Services	иу моошѕаноп апа Етрожен	neni		3,007.00
	Transfers to Lower Local Gov	ernments		3,867.00
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
Lower Local Services	1 0 . 1			2407200
Sector: Justice, Law LG Function: Local Pol				34,962.00
Lower Local Services	uce ana Prisons			34,962.00
	Transfers to Lower Local Gov	rernments		34,962.00
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
Lower Local Services				
Sector: Public Sector	· ·			124,728.12
	nd Urban Administration			102,601.48
Capital Purchases Output: Buildings & O LCII: BOMA NORTH	ther Structures			48,000.00
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-Building LCII: BOMA NORTH	gs & Other Structures			54,601.48
Rehabilitation of the Administration block	Town Clerk's office	LGMSD (Former LGDP)	231001 Non- Residential Buildings	54,601.48
Capital Purchases LG Function: Local Sta	tutory Bodies			17,626.63
Capital Purchases Output: Office and IT I LCII: BOMA NORTH	Equipment (including Software	e)		2,000.00
Procurement of a Laptop for the Procurement officer	Procurement officer's office	Locally Raised Revenues	231005 Machinery and Equipment	2,000.00

LCII: BOMA NORTH	xtures (Non Service Delivery	\		
Supply of office		,		881.63
furniture	Procurement Officer's office	LGMSD (Former LGDP)	231006 Furniture and Fixtures	881.63
Capital Purchases				
Lower Local Services Output: Multi sectoral Tr:	ansfers to Lower Local Gove	ernments		14,745.00
LCII: BOMA NORTH				14, 12100
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,745.00
Lower Local Services				4.500.00
LG Function: Local Gover	nment Planning Services			4,500.00
Capital Purchases Output: Office and IT Equ LCII: BOMA NORTH	uipment (including Software)		4,500.00
Procurement of a filling cabine	Economic Planner's office	Donor Funding	231005 Machinery and Equipment	2,500.00
projector	Economic Planner's office	Donor Funding	231005 Machinery and Equipment	2,000.00
Capital Purchases				12 000 00
Sector: Accountability		:t(I.C)		13,800.00
Capital Purchases	lanagement and Accountabili	uy(LG)		13,800.00
•	uipment (including Software)		2,000.00
Procurement of a Laptop	Finance office	Locally Raised Revenues	231005 Machinery and Equipment	2,000.00
Output: Furniture and Fix LCII: BOMA NORTH	xtures (Non Service Delivery)		2,000.00
Procurement of office furniture Capital Purchases	Finance office	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
Lower Local Services Output: Multi sectoral Tra	ansfers to Lower Local Gove	ernments		9,800.00
North Division,main market		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	9,800.00
Lower Local Services				
LCIII: SOUTH DIVI	ISION	LCIV: MOROTO COUNCIL	MUNICIPAL	337,132.73
Sector: Agriculture				500.00
LG Function: Agricultural	l Advisory Services			500.00
Lower Local Services Output: Multi sectoral Tra LCII: CAMPSWHALI CHI	ansfers to Lower Local Gove	ernments		500.00
South Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Lower Local Services			umis(currefit)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and	l Transport			179,390.93
LG Function: District	Urban and Community Acces	ss Roads		179,390.93
Lower Local Services		Δ.		00 201 10
LCII: CAMPSWHALI	red roads rehabilitation (other CHIN	')		90,291.19
Completion of the Rehablitation of Narwosi road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	68,678.17
Payment of retention Narowi road(Left har side) drainage LCII: CAMPSWHALI	ad .	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	11,769.27
Payment of retention road maintenance(Wilmak		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	9,843.75
•	ls Maintainence (URF)			83,369.74
Routine maintenance of Km of roads LCII: CAMPSWHALI	JUU	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	22,445.70
Routine maintenance of Km of roads		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	60,924.04
Output: Multi sectora LCII: CAMPSWHALI	al Transfers to Lower Local G CHIN	overnments		5,730.00
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
Lower Local Services				
Sector: Education				25,318.80
	mary and Primary Education			25,318.80
Capital Purchases Output: PRDP-Latrix LCII: CAMPSWHALI	ne construction and rehabilita	tion		14,282.00
construction of a five stance VIP Latrine at Nakapelimen Primary school Capital Purchases		Other Transfers from Central Government	231001 Non- Residential Buildings	14,282.00
Lower Local Services				
	ools Services UPE (LLS) CHIN			6,436.80
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: CAMPSWHALI CI	Transfers to Lower Local C	Governments		4,600.00
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
Lower Local Services				
Sector: Health				81,993.00
LG Function: Primary H	<i>lealthcare</i>			81,993.00
Capital Purchases				
Output: Other Capital LCII: CAMPSWHALI JU	JU			13,721.00
Construction of VIP latrine		Other Transfers from Central Government	231001 Non- Residential Buildings	13,721.00
Output: PRDP-Staff hou LCII: CAMPSWHALI JU	uses construction and rehab JU	bilitation		48,132.00
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 LCII: CAMPSWHALI JU	ward construction and reb JU	nabilitation		14,990.00
Completion of an OPD at Nakapelimen HC II.	Nakapelimen village	Conditional Grant to PHC - development	231001 Non- Residential Buildings	14,990.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: CAMPSWHALI Cl	Fransfers to Lower Local C	Governments		5,150.00
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
Lower Local Services				2 720 04
Sector: Water and E				2,728.00
LG Function: Natural R	esources Management			2,728.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: CAMPSWHALI CI	Fransfers to Lower Local C	Governments		2,728.00
South Division	11114	Locally Daiced	263104 Transfers to	2,728.00
		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,/28.00
Lower Local Services Sector: Social Devel	onmont			5 501 00
Sector: Social Devel LG Function: Communi	5,591.00			
Lower Local Services				5,591.00
Output: Multi sectoral T LCII: CAMPSWHALI C	Fransfers to Lower Local C HIN	sovernments		5,591.00

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
Lower Local Services	1			
Sector: Justice, L	aw and Order			33,015.00
LG Function: Local	Police and Prisons			33,015.00
Lower Local Services	•			
Output: Multi sector LCII: CAMPSWHAL	ral Transfers to Lower Local (II CHIN	Governments		33,015.00
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
Lower Local Services	1			
Sector: Public Se	ctor Management			8,596.00
LG Function: Local	Statutory Bodies			8,596.00
Lower Local Services				
Output: Multi sector LCII: CAMPSWHAL	ral Transfers to Lower Local (II CHIN	Governments		8,596.00
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,596.00

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: NORTH DIV	VISION	LCIV: MOROTO COUNCIL	MUNICIPAL	1,438,196.60
Sector: Agriculture				7,877.18
LG Function: Agricultur	al Advisory Services			7,264.00
Lower Local Services Output: Multi sectoral T LCII: BOMA NORTH	ransfers to Lower Local Gov	ernments		7,264.00
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
Lower Local Services LG Function: District Co	mmercial Services			613.18
Capital Purchases Output: Furniture and F LCII: BOMA NORTH	ixtures (Non Service Delivery	y)		613.18
Procurment of furniture for the commercial Office.		Locally Raised Revenues	231006 Furniture and Fixtures	613.18
Capital Purchases				
Sector: Works and T	ransport			850,580.51
LG Function: District, Un	rban and Community Access I	Roads		850,580.51
Capital Purchases				
Output: Specialised Mac LCII: BOMA NORTH	chinery and Equipment			32,000.00
Maintenance of Machinery and equipments under Roads	Engineer's office	Roads Rehabilitation Grant	231005 Machinery and Equipment	32,000.00
Output: Other Capital LCII: BOMA NORTH				597,500.00
Construction of amodern Bus park in North Division		Other Transfers from Central Government	231001 Non- Residential Buildings	597,500.00
Output: PRDP-Urban ro LCII: BOMA NORTH	oads construction and rehabili	itation (other)		70,981.93
Construction of the drainage channel along Lorika road	RTC Village	Roads Rehabilitation Grant	231003 Roads and Bridges	70,981.93
Capital Purchases				
Lower Local Services Output: Urban unpaved LCII: BOMA NORTH	roads rehabilitation (other)			79,886.98
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

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 M	Agintginence (URF)	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	5,361.51 68,211.60
LCII: BOMA NORTH	ramamence (OKF)			00,211.00
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		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	20,463.48
Output: Multi sectoral T LCII: BOMA NORTH	ransfers to Lower Local Gov	ernments		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
Lower Local Services Sector: Education				263,512.22
	ry and Primary Education			141,934.17
Capital Purchases Output: Furniture and F LCII: BOMA SOUTH	ixtures (Non Service Delivery	7)		17,070.97
Furniture for Prison Primary School procured		Conditional Grant to SFG	231006 Furniture and Fixtures	17,070.97
•	m construction and rehabilita	tion		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 of the Constructi	ction and rehabilitation			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
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: BOMA NORTH	s Services UPE (LLS)			11,443.20
Moroto Municipal P/s		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	6,615.60

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Moroto Demonistration 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 T LCII: BOMA NORTH	Transfers to Lower Local Gov	vernments		3,500.00
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
Lower Local Services LG Function: Secondary	r Education			121,578.05
Lower Local Services	Lucuion			121,370.03
Output: Secondary Capital LCII: BOMA NORTH	itation(USE)(LLS)			121,578.05
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
Lower Local Services Sector: Health				127 560 57
LG Function: Primary H	Iealthcare			137,569.57 137,569.57
Capital Purchases	ecamicar c			107,007.07
_	her Structures (Administrativ	ve)		32,118.07
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 LCII: BOMA NORTH				101,951.51
Fencing of Natumkaskou Health Centre III	Baazar village	Other Transfers from Central Government	231007 Other	101,951.51
Capital Purchases				
Lower Local Services Output: Multi-sectoral 7	Transfers to Lower Local Gov	vornments		3,500.00
LCII: BOMA NORTH	Transfers to Lower Local Gov	ver innerits		3,500.00
North Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,500.00
Lower Local Services Sector: Water and E	vaninovam ozat			1 200 00
Sector: Water and E				1,300.00
LG Function: Natural Re Lower Local Services	esources management			1,300.00
	Transfers to Lower Local Gov	vernments		1,300.00
Page 109				

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
Lower Local Services	1 ,			2.027.00
Sector: Social Devel	•			3,867.00
Lower Local Services	ity Mobilisation and Empowern	nent		3,867.00
	Transfers to Lower Local Gov	ernments		3,867.00
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
Lower Local Services	10.1			2406200
Sector: Justice, Law				34,962.00
LG Function: Local Pol Lower Local Services	ice ana Prisons			34,962.00
	Transfers to Lower Local Gov	ernments		34,962.00
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
Lower Local Services				
Sector: Public Secto	· ·			124,728.12
	nd Urban Administration			102,601.48
Capital Purchases Output: Buildings & Ot LCII: BOMA NORTH	ther Structures			48,000.00
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-Building LCII: BOMA NORTH	gs & Other Structures			54,601.48
Rehabilitation of the Administration block	Town Clerk's office	LGMSD (Former LGDP)	231001 Non- Residential Buildings	54,601.48
Capital Purchases	44 D - 4'			17 (27 (2
LG Function: Local Star Capital Purchases	uuory Boates			17,626.63
=	Equipment (including Software	e)		2,000.00
Procurement of a Laptop for the Procurement officer	Procurement officer's office	Locally Raised Revenues	231005 Machinery and Equipment	2,000.00

LCII: BOMA NORTH Supply of office furniture Capital Purchases Lower Local Services	tures (Non Service Delivery Procurement Officer's office			881.63
furniture Capital Purchases Lower Local Services	Procurement Officer's office	LGMSD (Former		
Lower Local Services		LGDP)	231006 Furniture and Fixtures	881.63
Output: Multi sectoral Tra	ansfers to Lower Local Gove	ernments		14,745.00
LCII: BOMA NORTH				
North Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,745.00
Lower Local Services	. Di			4.500.00
LG Function: Local Govern Capital Purchases	nment Planning Services			4,500.00
•	ipment (including Software)		4,500.00
Procurement of a filling Examine	Economic Planner's office	Donor Funding	231005 Machinery and Equipment	2,500.00
projector	Economic Planner's office	Donor Funding	231005 Machinery and Equipment	2,000.00
Capital Purchases				12 000 00
Sector: Accountability	anagement and Accountabili	:t(I.C)		13,800.00
Capital Purchases	anagemeni ana Accountaoui	uy(LG)		13,800.00
•	ipment (including Software)		2,000.00
Procurement of a F Laptop	Finance office	Locally Raised Revenues	231005 Machinery and Equipment	2,000.00
Output: Furniture and Fix LCII: BOMA NORTH	tures (Non Service Delivery)		2,000.00
Procurement of office furniture Capital Purchases	Finance office	Locally Raised Revenues	231006 Furniture and Fixtures	2,000.00
Lower Local Services Output: Multi sectoral Tra LCII: BOMA NORTH	nnsfers to Lower Local Gove	ernments		9,800.00
North Division,main market		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	9,800.00
Lower Local Services				
LCIII: SOUTH DIVIS	SION	LCIV: MOROTO COUNCIL	MUNICIPAL	337,132.73
Sector: Agriculture				500.00
LG Function: Agricultural	Advisory Services			500.00
Lower Local Services Output: Multi sectoral Tra LCII: CAMPSWHALI CHII	nnsfers to Lower Local Gove N	ernments		500.00
South Division		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Lower Local Services			umis(currefit)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T	<i>Fransport</i>			179,390.93
*	rban and Community Access I	Roads		179,390.93
	roads rehabilitation (other)			90,291.19
LCII: CAMPSWHALI C	HIN	D. I.D.I. L'E.	2622011.0.0 1% 1	(0.670.17
Completion of the Rehablitation of Narwosi road		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	68,678.17
Payment of retention of Narowi road(Left hand side) drainage LCII: CAMPSWHALI JU	JU	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	11,769.27
Payment of retention of road maintenance(Wilmak)		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	9,843.75
Output: District Roads I LCII: CAMPSWHALI C				83,369.74
Routine maintenance of Km of roads LCII: CAMPSWHALI JU	JU	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	22,445.70
Routine maintenance of Km of roads		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	60,924.04
Output: Multi sectoral T LCII: CAMPSWHALI C	Fransfers to Lower Local Gov HIN	ernments		5,730.00
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
Lower Local Services				
Sector: Education				25,318.80
	ry and Primary Education			25,318.80
Capital Purchases Output: PRDP-Latrine LCII: CAMPSWHALI JU	construction and rehabilitation	n		14,282.00
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
Capital Purchases				
Lower Local Services Output: Primary School LCII: CAMPSWHALI C				6,436.80
Kakoliye Muslim P/s		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,933.60
LCII: CAMPSWHALI JU	JU			
Nakapelimen Ps/		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,503.20

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
Output: Multi sectoral T LCII: CAMPSWHALI C	Fransfers to Lower Local G	Governments		4,600.00	
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	
Lower Local Services					
Sector: Health				81,993.00	
LG Function: Primary H	Iealthcare			81,993.00	
Capital Purchases					
Output: Other Capital LCII: CAMPSWHALI JU	JU			13,721.00	
Construction of VIP latrine		Other Transfers from Central Government	231001 Non- Residential Buildings	13,721.00	
Output: PRDP-Staff hou LCII: CAMPSWHALI JU	uses construction and rehal	bilitation		48,132.00	
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 LCII: CAMPSWHALI JUU				14,990.00	
Completion of an OPD at Nakapelimen HC II.	Nakapelimen village	Conditional Grant to PHC - development	231001 Non- Residential Buildings	14,990.00	
Capital Purchases					
Lower Local Services Output: Multi sectoral	•				
LCII: CAMPSWHALI C	HIN				
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	
Lower Local Services				2 #20 00	
Sector: Water and E				2,728.00	
LG Function: Natural R	esources Management			2,728.00	
LCII: CAMPSWHALI C	2,728.00				
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,728.00	
Lower Local Services					
Sector: Social Devel	opment			5,591.00	
LG Function: Communi	5,591.00				
Lower Local Services					
Output: Multi sectoral T LCII: CAMPSWHALI C	Fransfers to Lower Local G HIN	Governments		5,591.00	

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
Lower Local Services				
Sector: Justice, L	aw and Order			33,015.00
LG Function: Local	33,015.00			
Lower Local Services				
Output: Multi sector LCII: CAMPSWHAL	al Transfers to Lower Local I CHIN	Governments		33,015.00
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
Lower Local Services				
Sector: Public Se	ctor Management			8,596.00
LG Function: Local	8,596.00			
Lower Local Services				
Output: Multi sector LCII: CAMPSWHAL	al Transfers to Lower Local I CHIN	Governments		8,596.00
South Division		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,596.00

Lower Local Services