

Vote: 762 Moroto Municipal Council

Structure of Budget Framework Paper

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Foreword

This Budget Framework Paper for Moroto Municipal Council for the Financial year 2015/16 has been prepared in accordance with the planning and budgeting provisions in the Local Government Act . This BFP for FY 2015/16 with considerations to vision 2040 . Its also produced with reference to the National priorities for 2015/16 FY and in accordance with the priorities of the second National Development Plan and the second Municipal Five Year Development Plan . Based on the above provisions, the priority areas for Moroto Municipal Council for next financial year include; Roads and Water, Health, Education and Community Based & Environment management Services among others. I would like to extend my sincere appreciation to all stakeholders who ably participated during the process of coming up with this very important document and more so the Municipal Technical Planning Committee, honourable Councilors and the general Community of this Town who gave their input during the generation of the priorities for the next financial year 2015/16. This Council is equally grateful to MoFPED , MoLG and all the line Ministries for all the support extended during the first quarter of 2014/15 financial year, we are sincerely grateful. Although this Council has continued to register a number of achievements in the various sectors, a number of challenges to service delivery yet needs to be urgently attended to. Some of the challenges include: inadequate office space, Inadequate transport for some of the departments, low local revenue to mention but a few. Lastly, I would like to invite every one to join hands and contribute to the interventions towards the Development and growth of Moroto Municipality into a place of prosperous and peaceful people who are able to meet their needs and effectively contribute to the Development of Uganda.

For God and My Country

Hon. Lemu Alex Longoria, Mayor/Moroto Municipality.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	559,060	120,132	536,265
2a. Discretionary Government Transfers	349,615	87,600	349,615
2b. Conditional Government Transfers	3,377,895	408,470	3,377,895
2c. Other Government Transfers	1,526,361	939,116	749,660
3. Local Development Grant	53,084	13,271	53,084
Total Revenues	5,866,015	1,568,590	5,066,519

Revenue Performance in the first quarter of 2014/15

As at the end of the first quarter of 2014/15 financial year, the planned revenues from central Government, Local revenue and donors was estimated at UGX.2,019,203,000. However at the end of the first quarter for the financial year under review, the total receipts amounted to UGX.1,567,150,000 equivalent to 78% of the planned revenues for the quarter under review. The under performance in the actual receipts was largely due to the failure to receive world bank funds coupled by poor performance in revenue from : park fees, billboards and property rate that formed the greatest percentage of planned Local revenue for 2014/15 financial year. Out of the total receipt of UGX.1,596,406,000 for the first quarter under review, the total disbursement to the Departments amounted to UGX.1,567,150,000 equivalent to 99% of the total receipts. From the overall disbursement to the Departments, the total expenditure amounted to UGX.741,358,000 equivalent to 48% of the total amount disbursed to the Departments in the first quarter. As noted above, the under performance in the total expenditure was because of the slow execution of works by some of the service providers which affected mainly projects that had been rolled from 2013/14 financial mainly under health, production, Administration. In addition the under performance of expenditure under Departments that included; Production, Health, Education, Roads, Water was because the advert for capital development projects under the departments given above was yet running and therefore, evaluation and award of the above projects were also yet to be done.

Planned Revenues for 2015/16

Local Revenue collection for 2015/16 financial year is forecasted at UGX. 536,265,000. compared to UGX.559,060,000 projected in 2014/15 financial year. The Slight decrease in the projected local revenue is because of the challenge that is expected in the collection of property rate. The main sources of Local revenue are expected to not to vary significantly from those of 2014/15 FY. The key components of the expected total Local revenue is from: water Park fees, house rents, revenue from billboards, Local hotel tax, Local Service Tax, Trading License, slaughter fees, water and revenue from property rate. In regard to central Government, the forecast for 2015/16 stands at UGX. 4,530,254,000 compared to UGX 5,306,955,00 projected in 2014/15 financial year. The decrease in the projected central government transfers is because lower funding from world bank expected in 2015/16 FY. The key compositions of central government transfers during 2015/16 FY are expected to comprise of:- World Bank funding, Uganda Road Fund, PRDP, salary grants and unconditional grant wage among other grants. Donor funds for 2015/16 FY is not expected just as the case of 2014/15 financial year. This is because no donor has yet shown interest in supporting the Council in 2014/15 financial year and no donor funds has been budgeted for.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	588,633	127,309	349,552
2 Finance	232,919	46,909	230,309
3 Statutory Bodies	281,041	47,438	278,885
4 Production and Marketing	1,061,199	1,739	610,541
5 Health	588,108	81,816	552,762
6 Education	1,662,492	268,119	1,647,051

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	794,725	119,830	792,955
7b Water	222,896	27,009	207,471
8 Natural Resources	151,474	4,206	151,393
9 Community Based Services	234,346	10,301	197,767
10 Planning	31,147	5,215	31,147
11 Internal Audit	17,036	2,906	16,686
Grand Total	5,866,015	742,798	5,066,519
<i>Wage Rec't:</i>	1,790,621	269,495	1,790,621
<i>Non Wage Rec't:</i>	1,041,931	209,855	979,208
<i>Domestic Dev't</i>	3,033,463	263,447	2,296,690
<i>Donor Dev't</i>	0	0	0

Expenditure Performance in the first quarter of 2014/15

As at the first quarter of the financial year under review, Administration Department expected UGX.117,834,000 as revenue and It had also planned to spend the same amount as expenditure. However, at the end of the first quarter under review, the Department received UGX.279,394,000 equivalent to 234% of the planned revenue for the quarter. The over performance of revenue received by the Department was attributed to the rolled over world bank funds for capacity building which was transferred at ago other the intially planned quarterly transfers. Out of the revenue received by the Department, the expenditure amounted to UGX.127,309,000 equivalent to 49% of the revenue received Finance. Department expected UGX.55,980,000 as cumulative revenue and It had also planned to spend the same amount as expenditure. However, at the end of the first quarter under review, the Department received UGX.48,069,000 equivalent to 85% of the approved budget for the Department. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.46,909,000 equivalent to 98% of the revenue received. Statutory Bodies Department expected UGX.57,759,000 as revenue and It had also planned to spend the same amount as expenditure. However, at the end of the first quarter under review, the Department received UGX.49,353,000 equivalent to 85 % of the approved budget for the Department. The under performance in the planned revenue was because of the failure to receive world bank funding than was planned. Production Department expected UGX.265,300,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the first quarter under review, the Department received UGX.460,476,000 equivalent to 173% of the planned revenue for the quarter. The over performance in revenues received was because of the rolled over world bank funds for the construction of Moroto town bus terminal. Out of the revenue received by the Department, the expenditure amounted to UGX.1,736,000 equivalent to 0% of the planned budget. The underperformance of revenue and expenditure under the Department was because the construction of the Bus Terminal had just began. Health Department at the end of the first quarter of the financial year under review expected UGX.147,027,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the first quarters under review, the Department received UGX.116,683,000 equivalent to 79% of the planned revenue. The under performance in the planned revenues was because of the short fall registered under PHC salaries, Local revenue and unconditional grant that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.81,816,000 equivalent to 70% of the planned budget. Education Department expected UGX.380,281,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the first quarter under review, the Department received UGX.308,888 equivalent to 81% of the planned budget of the Department. The under performance in revenue received was because of the lower tertiary salaries actually received than initially . Out of the revenue received by the Department, the expenditure amounted to UGX.268,119,000 equivalent to 86 % of the planned budget of the Department. Roads and Engineering Department expected UGX.183,681,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the first quarter under review, the Department received UGX.184,092,000 equivalent to 100.6 % of the planned revenue. The good performance of the revenue that was planned by the department was because of the Uganda Road fund which was released exactly as planned and rolled over funding from 2013/14 FY . Out of the revenue received by the Department, the expenditure amounted to UGX.119,830,000 equivalent to 65% of the revenue received. Water Department at the end of the first Quarter of the

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financial year under review expected UGX.55,724,000 as revenue. It had also planned to spend the same amount as expenditure. However, at the end of the first quarter under review, the Department received UGX.47,435,000 equivalent to 85 % of the planned budget of the Department. The under performance in planned revenues was largely attributed to the lower revenues from water. Out of the revenue received by the Department, the expenditure amounted to UGX.27,009,000 equivalent to 57% of the revenue received. Natural Resources Department expected UGX.14,046,000 as revenue. It had also planned to spend the same amount as expenditure. However, at the end of the first quarter under review, the Department received UGX.7,350,000 equivalent to 52 % of the planned revenues for the first quarter. The underperformance in the planned revenues was attributed to the shortfall in local revenue that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.4,206,000 equivalent to 57% of the revenue received. Community Based Services Department expected UGX.46,087,000 as revenue. It had also planned to spend the same amount as expenditure. However, at the end of the first quarter under review, the Department received UGX.44,347,000 equivalent to 37% of the planned budget. The fair performance of revenue received by the Department was attributed to the rolled over USMID funds that was transferred at ago other the initially planned quarterly transfers. Out of the revenue received by the Department, the expenditure amounted to UGX.110,301,000 equivalent to 23% of the planned budget. Planning Department expected UGX.7,787,000 as cumulative revenue. It had also planned to spend the same amount as expenditure. However, at the end of the two quarters under review, the Department received UGX.5,215,000 equivalent to 67% of the planned revenues for the quarter. The under performance of revenue received by the Department was due to the short fall in local revenue and unconditional grant none wage that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.5,215,000 equivalent to 100% of the planned budget. Finally, Internal Audit Department expected UGX.4,259,000 as revenue. It had also planned to spend the same amount as expenditure. However, at the end of the first quarter under review, the Department received UGX.2,906,000 equivalent to 68% of the planned budget for the Department. As noted above, the underperformance in the planned revenue was attributed to the short fall in Local revenue and unconditional grant none wage that was allocated to the Department. Out of what was received, the department spent UGX.2,906,000 implying it had spent all the revenues that it had received.

Planned Expenditures for 2015/16

During this financial year, 2015/16, Moroto Municipal Council plans to spend up to UGX.5,866,015,000 compared to UGX.6,089,628,000 planned in 2014/15 financial year. The decrease in the planned budget for 2015/16 financial year is because of the lower world bank funding expected in 2015/16 FY. The bulk of the planned budget for 2015/16 FY of UGX.1,012,757,125 is expected as world bank funding for the completion of the construction of a modern Bus terminal in Moroto Town and support to Capacity Building. In regard to Departmental expenditure plans, Administration Department estimates to spend UGX.349,552,000 against UGX.588,633,000 Planned in 2014/15. The decrease in the planned expenditure is because of the reduced local revenue and USMID-CBG allocation. Finance expects to spend UGX.230,309,000 compared to UGX.232,919,000 in 2014/15 FY. The slight decrease in the expenditure plans is due to lower local revenue that was allocated to the Department for the procurement of Machinery and Equipments, conduct local revenue enhancement activities and support career development for two staff in the Department. Statutory bodies expects to spend UGX.278,885,000 compared to 281,041,000 planned in 2014/15 FY. The slight decrease in the resources allocated to the Department is because of the lower USMID-CBG grant that has been allocated to the Department for Training of Bidders, procurement of equipments and support career enhancement training for the procurement staff. Production plans to spend UGX.610,541,000 compared to UGX.1,061,199,000 planned in 2014/15 FY. The Significant decrease in the allocations to the Department is due to the lower world bank funds expected than it was anticipated before. Health Plans to spend UGX.552,762,000 compared to UGX.588,108,000 in 2014/15 FY. The decrease in the allocation to the Department is because of the decreased unconditional grant none wage allocated to the Department. Education plans to spend UGX.1,647,051,000 compared to UGX.1,662,492,000 planned in 2014/15 FY. The decrease in resources allocated to the Department is because of lower revenue allocated to the dept than the case for 2014/15 FY. Engineering plans to spend UGX.795,955,000 compared to UGX.794,725,000 planned in 2014/15 FY. The similarity in the engineering planned expenditure is because the Department doesn't expect Uganda Road Funds to increase. Water Department plans to spend UGX.207,471,000 compared to UGX.222,896,000 in 2014/15 FY, the decrease in the allocation to the Department is because of the lower revenue expected from water in 2015/16 FY. Natural Resource Department plans to spend UGX.151,393,000 compared to UGX.151,474,000. The similarity in allocation to the Department is because the USMID-CBG that has been allocated to the Department to strengthen Physical Planning. Community Based Service Department plans to spend UGX.197,767,000 compared to UGX.234,346,000 planned expenditure in 2014/15 FY. The decrease in allocations to the Department is largely because the MDF funding that may not be expected in 2015/16 FY.

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Planning Department expects to spend UGX. 31,147,000 Just as in 2014/15 financial year . Internal Audit Department also plans to spend UGX.16,686,000 almost similar the allocation for in 2014/15 FY. Some of the key expenditure plans expected to be under taken under health include: Construction of 1 Modern OPD in Natumkaskou HC III(UGX.150,000,000). Under Education some of the key expenditure Plans include: Water borne toilets and wash rooms for girls (UGX.140,000,000) . Under Works, the key expenditure plans include: Routine maintenance and rehabilitation of roads,operation & maintenace of 1 grader, 3 pick up vehicles, 3 lorries. Under water some of the key expenditure plans include: operation and maintenance of the water system, extension of the water system to areas underserved in Moroto Town.

Medium Term Expenditure Plans

Over the medium term, Moroto Municipal Council plans to fill some of the critical positions currently not filled, embark on tarmacking of some of the roads,strengthen the operation and maintenance of Moroto town water system in addition to all previous investiments, improve access to health services, improve the quality of education in all Schools in the Municipality, rehabilitation and extension of street lights, construction of sewerage system, strengthening environment management in the council,strengthening physical planning in the Council and strengthening Local revenue management.

Challenges in Implementation

The major constraint anticipated in implementing future plansinclude: Inadequate staffing which is anticipated to affect the implementation of the budget through heavy workload which may slow implementation of the workplans for 2015/16 FY given that the current staffing level is at only 32%. On the other hand, lack of cooperation of the public in the timely payment of revenues may affect timely and effective delivery of services which are to be funded under Local revenue. In addition to the above, the effect of climate change which was the case for 2014/15 financial year is also anticipated to affect the implementation of the budget through unpredictable weather parterns which makes it challenging in implementing projects such as drainage channels and VIP latrines. In nut shell, the weak capacity especially of the local contractors and the high cost of hiring scarce road equipments such as bull dozers and excarvators that are not readily available in Karamoja are also anticipated to affect the implementation of the 2015/16 financial years budget through slow execution of construction works leading to low absorption of funds.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	559,060	120,132	536,265
Liquor licences	10,000	2,367	10,000
Other licences	4,000	0	4,000
Other Fees and Charges	6,000	5,739	6,000
Occupational Permits	4,000	400	4,000
Miscellaneous	11,384	0	11,384
Market/Gate Charges	26,103	4,102	26,103
Park Fees	39,400	14,100	39,400
Local Hotel Tax	13,676	6,460	13,676
Inspection Fees	2,500	640	2,500
Land Fees	40,000	500	40,000
House rent	27,776	3,397	27,776
Advertisements/Billboards	5,000	2,890	5,000
Bussiness Registration	2,500	0	2,500
Business licences	5,000	7,046	5,000
Agency Fees	30,000	6,808	30,000
Local Service Tax	15,000	20,835	15,000
Rent & Rates from private entities	100,152	0	100,152
Voluntary Transfers(Recurent)	8,000	0	8,000
Sale of (Produced) Government Properties/assets	5,000	0	5,000
Slaughter fees	12,000	911	12,000
Utilities(Water)	168,124	21,143	168,124
Unspent balances – Locally Raised Revenues	22,795	22,795	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	0	650
2a. Discretionary Government Transfers	349,615	87,600	349,615
Urban Equalisation Grant	17,958	4,489	17,958
Transfer of Urban Unconditional Grant - Wage	252,991	63,444	252,991
Urban Unconditional Grant - Non Wage	78,666	19,667	78,666
2b. Conditional Government Transfers	3,377,895	408,470	3,377,895
Conditional Grant to Public Libraries	7,391	1,848	7,391
Conditional Grant to Primary Salaries	309,894	70,380	309,894
Conditional Grant to Primary Education	23,489	5,935	23,489
Conditional Grant to PHC Salaries	308,724	18,541	308,724
Conditional Grant to PHC- Non wage	25,937	8,421	25,937
Conditional Grant to PHC - development	193,619	48,405	193,619
Conditional Grant to PAF monitoring	15,405	3,851	15,405
Conditional Grant to Functional Adult Lit	1,302	325	1,302
Conditional Grant to Secondary Education	195,941	49,017	195,941
Conditional Grant to Community Devt Assistants Non Wage	330	82	330
Conditional transfer for Rural Water	39,347	9,837	39,347
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	3,108	12,431
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,010	6,552	37,010
Roads Rehabilitation Grant	31,478	7,869	31,478
Uganda Support to Municipal Infrastructure Development (USMID)	1,018,671	0	1,018,671
Conditional Grant to Tertiary Salaries	664,467	62,475	664,467
Conditional transfers to School Inspection Grant	6,401	1,600	6,401
Conditional Grant to Secondary Salaries	206,622	48,103	206,622

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A. Revenue Performance and Plans

Conditional transfers to Production and Marketing	31,478	7,869	31,478
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,040	3,000	32,040
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	1,303	5,212
Conditional Grant to Women Youth and Disability Grant	1,187	297	1,187
Conditional transfers to Special Grant for PWDs	2,479	620	2,479
Conditional Grant to SFG	196,128	49,032	196,128
2c. Other Government Transfers	1,526,361	939,116	749,660
Youth Livelihood Programme	100,000	0	100,000
Unspent balances – Other Government Transfers	39,928	39,928	
Unspent balances – Conditional Grants	736,773	736,773	
Urban roads' maintenance-Uganda Road Fund	649,660	162,415	649,660
3. Local Development Grant	53,084	13,271	53,084
LGMSD (Former LGDP)	53,084	13,271	53,084
Total Revenues	5,866,015	1,568,590	5,066,519

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

For the first quarter of the financial year under review, the planned locally raised revenue was expected as UGX.156,861,000. However, at the end of the first quarter of 2014/15 financial year, UGX.120,132,000 realised as the actual cumulative amount for Local Revenue equivalent to 77% of the planned local revenue for the first quarter. The short fall of close to 23% in the actual cumulative receipt for local revenue was due to the poor performance in collection from: park fees, bill boards and property rate property rate that formed the highest percentage of planned Local revenue for 2014/15 financial year.

(ii) Central Government Transfers

For first first quarter of the financial year under review, the planned revenues under central government transfers was UGX.1,862,342,000 However, at the end of the first quarter of 2014/15 financial year, the actual central government transfers amounted to UGX.1,448,859,000 equivalent to 79% of the planned revenues for the quarter. The short fall in the planned revenues from central government was largely due to the failure to receive world bank funds as at the end of the first quarter of 2014/15 financial year.

(iii) Donor Funding

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Local Revenue collection for this financial year 2015/16 is forecasted at UGX.536,265,000 slightly lower than UGX.559,060,000 projected for 2014/15 financial year. This is because of the challenges that is expected from the collection from property rate. In spite of challenges which is yet expected in the collection of property rate, Local revenue collection in this financial year is expected to be boosted by the daily collections from water and sale of plots. The main sources of Local revenue are expected to remain the same and some of the key components of the expected total Local revenue is from Park fees, house rents, revenue from billboards, Local hotel tax, Local Service Tax, Trading License, slaughter fees and revenue from property rate

(ii) Central Government Transfers

On the other hand, Central Government Transfers for 2015/16 financial Year has been forecasted at UGX.4,530,254,000 compared to UGX.5,306,955,000 in 2014/15 FY. The decrease in the projected Central Government transfers is because of the lower world bank funding expected under the Uganda Support to Municipalities Infrastructural Development than it was originally projected. The key composition of Central Government transfers besides the anticipated World Bank funding are still expected to be from PRDP, Uganda Road Fund, PHC salaries, USE capitation grant and salary grants.

(iii) Donor Funding

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	234,702	52,382	229,099
Conditional Grant to PAF monitoring	2,766	360	2,766
Locally Raised Revenues	95,106	13,031	95,106
Multi-Sectoral Transfers to LLGs	51,859	22,520	51,859
Transfer of Urban Unconditional Grant - Wage	67,274	15,242	67,274
Unspent balances – Locally Raised Revenues	4,374	0	
Unspent balances – Other Government Transfers	1,229	1,229	
Urban Unconditional Grant - Non Wage	12,094	0	12,094
<i>Development Revenues</i>	353,930	227,012	120,453
LGMSD (Former LGDP)	26,240	8,307	26,240
Uganda Support to Municipal Infrastructure Developn	94,213	0	94,213
Unspent balances – Conditional Grants	233,477	218,705	
Total Revenues	588,633	279,394	349,552
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	234,702	52,382	229,099
Wage	67,275	15,242	67,274
Non Wage	167,428	37,140	161,825
<i>Development Expenditure</i>	353,930	74,927	120,453
Domestic Development	353,930	74,927	120,453
Donor Development	0	0	0
Total Expenditure	588,633	127,309	349,552

Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of first quarter of the financial year under review, the Department expected UGX.117,834,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.279,394,000 equivalent to 237%. The over performance of revenue received by the Department was world bank funds for capacity building which was rolled over from the previous FY . Out of the revenue received by the Department,the expenditure amounted to UGX.127,309,000 equivalent to 46% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenues and expenditure under the department is expected to amount to UGX 349,552,000 compared to UGX.588,108,000 planned in the previous financial year.The decrease in the planned revenue and expenditure is because of the reduction in the allocations of capacity building grant under the Uganda Support to Municipalities Infrastructure Development(USMID-CBG) than was the case under the previous financial year. Out of the total planned revenues above,the bulk is expected from local revenue and the balance from central government transfers including USMID.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. (and type) of capacity building sessions undertaken	10	0	10
%age of LG establish posts filled	40	36	
No. of motorcycles purchased	05	0	
No. of computers, printers and sets of office furniture purchased	01	0	
No. of vehicles purchased (PRDP)	00	0	01
<i>Function Cost (UShs '000)</i>	<i>588,632</i>	<i>127,309</i>	<i>349,552</i>
Cost of Workplan (UShs '000):	588,632	127,309	349,552

Plans for 2015/16

From the planned expenditure of UGX.349,552,000 the department plans to construct a water borne toilet for Administration, procure aset of conference furniture, procure 3 executive Office Tables, procure 3 Executive Office Chairs and 2 Executive Book Shelves as well as payment of salaries for 12 months under the department. The Department also plans to procure 1 Dust blower for the Records Office, 1 Lockable Cupboard for records Office , repair the Registry Counter and procure 1 IPAD Computer for Administration.

Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to fill all the critical vacant positions as well as provide more office space for staff.

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

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

1. Very low staffing levels.

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

2. Limited office space

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

3. Lack of transport facility.

The Council does not have any transport facility meant for administration department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 007	Logiel Abdul	Law Enforcement Assista	U8L	213,832	2,565,984
MMC 006	Losigiria Max	Law Enforcement Assista	U8L	213,832	2,565,984
MMC 009	Awas Bruna Brenda	Office Attendant	U8U	237,069	2,844,828
MMC 010	Awas Rose	Office Attendant	U8U	232,657	2,791,884
MMC 011	Lomuria Teddy	Office Attendant	U8U	232,657	2,791,884
MMC 012	Nakiru Mary	Office Attendant	U8U	224,066	2,688,792
MMC 005	Debo Annet	Law Enforcement Officer	U6L	394,159	4,729,908
MMC 001	Lorika Moses	Deputy Town Clerk	U1E	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					41,268,636

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 003	Obalim Fred	Town Agent	U7L	347,302	4,167,624
MMC 002	Lochoro Daniel	Senior Assistant Town Cl	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					15,120,876

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 025	Lomongin William	Town Agent	U7L	289,361	3,472,332
Total Annual Gross Salary (Ushs)					3,472,332
Total Annual Gross Salary (Ushs) - Administration					59,861,844

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,919	47,187	125,309
Conditional Grant to PAF monitoring	2,400	1,324	2,400
Locally Raised Revenues	38,962	5,659	38,962
Multi-Sectoral Transfers to LLGs	6,985	6,347	6,985
Other Transfers from Central Government		330	
Transfer of Urban Unconditional Grant - Wage	65,901	17,554	65,901
Unspent balances – Locally Raised Revenues	840	0	
Unspent balances – Other Government Transfers	1,770	1,770	

Vote: 762 Moroto Municipal Council

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Urban Unconditional Grant - Non Wage	11,061	14,204	11,061
<i>Development Revenues</i>	105,000	882	105,000
Uganda Support to Municipal Infrastructure Developpr	105,000	0	105,000
Unspent balances – Other Government Transfers		882	
Total Revenues	232,919	48,069	230,309
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,919	46,909	125,309
Wage	65,901	17,554	65,901
Non Wage	62,018	29,356	59,408
<i>Development Expenditure</i>	105,000	0	105,000
Domestic Development	105,000	0	105,000
Donor Development	0	0	0
Total Expenditure	232,919	46,909	230,309

Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of first quarter of the financial year under review, the Department expected UGX.55,980,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.48,069,000 equivalent to 86% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.46,909,000 equivalent to 98% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 financial year, the planned revenues and expenditure under the department is expected to amount to UGX.230,309,000 compared to UGX.232,919,000 for the previous financial year. The bulk of the revenue is expected from Uganda Support to Municipalities Infrastructure Development(USMID). The slight decrease in 2015/16 financial year's budget for the Department is because council reduced local revenue allocation to the Department to strengthen local revenue collection in the Council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	10/07/2015	10/07/2015	10/07/2016
Value of LG service tax collection	16937000	20825000	15000000
Value of Hotel Tax Collected	17440000	6460000	13676000
Value of Other Local Revenue Collections	356599000	92837000	507265000
Date of Approval of the Annual Workplan to the Council	3/05/2014	3/05/2015	3/04/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/2014	14/06/2015	14/06/2015
Date for submitting annual LG final accounts to Auditor General	28/09/2014	28/09/2014	
Function Cost (UShs '000)	232,919	46,909	230,309
Cost of Workplan (UShs '000):	232,919	46,909	230,309

Vote: 762 Moroto Municipal Council

Workplan 2: Finance

Plans for 2015/16

From the total planned expenditure of UGX . 230,309,000 the bulk of the expenditure amounting to over UGX.65,901,000 have been planned as salaries for 9 staff in the Department for 12 months. Part of the expenditure is planned for the procurement of books of accounts/assorted stationeries, preparation of the 2014/15 FY final accounts and 2015/16 FY budget estimates as well strengthening Local Revenue collection in the Department and procurement of furniture for the Dept.

Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to improve Local revenue collection in the Council. This is linked to objective one of the Council under the Five Year Development plan that provides for the improvement of Local Revenue collection in the council.

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

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

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

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

2. Political interference in revenue mobilization

Politicians do influence tax payers not to pay taxes in abid to wind them as their voters for the 2016 coming elections

3. Lack of transport facility to help in revenue mobilization.

No central government conditinal grant is ear marked for the department for procurement of transport facility.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 021	Otyang Joyce	Office Attendant	U8U	224,066	2,688,792
MMC 013	Achom Blandina	Senior Accounts Assistan	U5U	598,822	7,185,864
MMC 015	Ayoo Rose	Senior Accounts Assistan	U5U	598,822	7,185,864
MMC 016	Lotee John Bosco	Senior Accounts Assistan	U5U	598,822	7,185,864
MMC 018	Ngorok Lonjinos	Senior Accounts Assistan	U5U	495,032	5,940,384
MMC 019	Ngorok Susan	Senior Accounts Assistan	U5U	495,032	5,940,384
MMC 014	Auma Scovia Catherine	Accountant	U4U	876,222	10,514,664
MMC 017	Nakiru Santine Polly	Principal Treasurer	U2U	1,322,109	15,865,308
Total Annual Gross Salary (Ushs)					62,507,124

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 762 Moroto Municipal Council

Workplan 2: Finance

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 020	Karen Kisike	Treasurer	U4U	876,222	10,514,664
Total Annual Gross Salary (Ushs)					10,514,664
Total Annual Gross Salary (Ushs) - Finance					73,021,788

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	230,378	49,353	228,222
Conditional transfers to Contracts Committee/DSC/PA	5,212	1,303	5,212
Conditional transfers to Councillors allowances and E	32,040	3,000	32,040
Conditional transfers to Salary and Gratuity for LG ele	37,010	6,552	37,010
Locally Raised Revenues	105,744	28,996	105,744
Multi-Sectoral Transfers to LLGs	24,985	6,824	24,985
Transfer of Urban Unconditional Grant - Wage	8,481	2,678	8,481
Unspent balances – Locally Raised Revenues	2,156	0	
Urban Unconditional Grant - Non Wage	14,748	0	14,748
<i>Development Revenues</i>	50,663	0	50,663
LGMSD (Former LGDP)	663	0	663
Uganda Support to Municipal Infrastructure Developm	50,000	0	50,000
Total Revenues	281,041	49,353	278,885
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	230,378	47,438	228,222
Wage	45,492	9,230	45,492
Non Wage	184,886	38,208	182,730
<i>Development Expenditure</i>	50,663	0	50,663
Domestic Development	50,663	0	50,663
Donor Development	0	0	0
Total Expenditure	281,041	47,438	278,885

Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of first quarter of the financial year under review, the Department expected UGX.57,759,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.49,353,000 equivalent to 85 % of the planned revenue. The under performance in the planned revenue was because of the failure to receive USMID funds planned for the quarter. Out of the revenue received by the Department,the expenditure amounted to UGX.47,438,000 equivalent to 96% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenues and expenditure under the department is expected to amount to UGX .278,885,000 compared to UGX.281,041,000 planned in 2014/15 FY. Out of which the biggest portion is expected from local revenue and the balance from central government transfers particularly from unconditional grant- wage and non - wage and contional grant for salaries and gratuity of the elected leaders.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 762 Moroto Municipal Council

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (UShs '000)	281,041	47,438	278,885
Cost of Workplan (UShs '000):	281,041	47,438	278,885

Plans for 2015/16

From the planned expenditure of UGX .278,885,000, UGX. 37,010,400 has been planned for the payment of salaries of Mayor and his Deputy, 2 Division Chairpersons, UGX.8,481,420 has been planned to meet the salary expenses of the procurement Officer and in the balance of the total expenditure is expected to facilitate 12 committee meetings, 6 general council meetings, annual subscriptions to UAAU, contract committee and evaluation committee meetings as well as advertising for tenders as well conduct capacity building training for the procurement Officer and retooling of Procurement Office.

Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to come up with strategies that will lead to the improvement of service delivery in the Council that is inline with the Five Year Municipal Development Plan Goal. The Department further plans over the medium term to strengthen the application of the Procurement Performance Measure System that have been introduced by PPDA.

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

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

1. Inability to adequately meet councilors emoluments

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

2. Inadequate Office space for the procurement unit

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

3. Inadequate staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 023	Aleper James Tam Tam	Division Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 762 Moroto Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 022	Adeke Lily Oliver	Deputy Mayor		520,000	6,240,000
MMC 024	Lemu Alex	Mayor		1,040,000	12,480,000
MMC 026	Lomakol Jimmy	Procurement Officer	U4U	909,243	10,910,916
Total Annual Gross Salary (Ushs)					29,630,916

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 025	Lorot Joseph Apamulele	Division Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					37,118,916

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,483	9,818	55,483
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional transfers to Production and Marketing	31,478	7,869	31,478
Locally Raised Revenues	4,909	510	4,909
Multi-Sectoral Transfers to LLGs	907	0	907
Transfer of Urban Unconditional Grant - Wage	5,095	1,439	5,095
Urban Unconditional Grant - Non Wage	2,180	0	2,180
<i>Development Revenues</i>	1,005,716	450,658	555,058
Multi-Sectoral Transfers to LLGs	9,600	0	9,600
Uganda Support to Municipal Infrastructure Developpr	545,458	0	545,458
Unspent balances – Conditional Grants	450,658	450,658	
Total Revenues	1,061,199	460,476	610,541
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	55,483	1,739	55,483
Wage	16,008	1,439	16,008
Non Wage	39,475	300	39,475
<i>Development Expenditure</i>	1,005,716	0	555,058
Domestic Development	1,005,716	0	555,058
Donor Development	0	0	0
Total Expenditure	1,061,199	1,739	610,541

Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of first quarter of the financial year under review, the Department expected UGX.265,300,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

Department received UGX.460,476,000 equivalent to 174% of the planned revenue. The over performance in revenues received was because of the rolled over world bank funds for the construction of Moroto town bus terminal that was transferred to the Dept at ago other than the initial quarterly plan. Out of the revenue received by the Department, the expenditure amounted to UGX.1,739,000 equivalent to 0% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

For 2015/16 financial year, the planned revenues and expenditure under the department is expected to amount to UGX. 610,541,000 compared to UGX.1,061,000 planned in 2014/15 FY. From the total planned revenues and expenditure, the bulk of UGX .991,702,887 is expected as World Bank funding for the construction of the Moroto Bus Terminal. UGX 4,909,400 is expected as Local Revenue and the balance from as central Government transfers. The Significant reduction in the allocation for 2015/16 FY compared to 2014/15 financial year is because of the lower funding expected as world bank funding than was initial figure that was estimated at Ush.2,400,000,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	230	230	230
No of businesses issued with trade licenses	70	70	230
No. of enterprises linked to UNBS for product quality and standards	60	0	60
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	3	0	03
No. of tourism promotion activities mainstreamed in district development plans	4	0	
No. and name of new tourism sites identified	4	0	
No. of opportunities identified for industrial development	5	0	
A report on the nature of value addition support existing and needed	yes	no	
No. of Tourism Action Plans and regulations developed		0	01
Function Cost (US\$ '000)	1,061,199	1,739	610,541
Cost of Workplan (US\$ '000):	1,061,199	1,739	610,541

Plans for 2015/16

Out of the planned expenditure of UGX. 610,541,000, the department plans to continue constructing a modern park (bus Terminal) in Moroto town and to meet the salary expenses of the assistant commercial Officer and the balance from the planned expenditure for the day to day costs of operation under the Department.

Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to strengthen commercial services in town. This is inline with the Municipal Five Year Development Plan Vision that states To have a prosperous and peaceful people of Moroto Municipality who are able to meet the basic needs.

(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

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

1. Inadequate Office space

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

2. Inadequate staffing

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 022	Muhinya Yosam Ntarwete	Assistant Commercial Of	U5L	479,759	5,757,108
Total Annual Gross Salary (Ushs)					5,757,108
Total Annual Gross Salary (Ushs) - Production and Marketing					5,757,108

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	347,204	28,432	347,204
Conditional Grant to PHC- Non wage	25,937	8,421	25,937
Conditional Grant to PHC Salaries	308,724	18,541	308,724
Locally Raised Revenues	1,363	700	1,363
Multi-Sectoral Transfers to LLGs	8,180	770	8,180
Urban Unconditional Grant - Non Wage	3,000	0	3,000
<i>Development Revenues</i>	240,903	88,251	205,557
Conditional Grant to PHC - development	193,619	48,405	193,619
LGMSD (Former LGDP)	11,938	0	11,938
Unspent balances – Conditional Grants	35,346	39,846	
Total Revenues	588,108	116,683	552,762
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	347,204	27,736	347,204
Wage	308,724	18,541	308,724
Non Wage	38,481	9,195	38,481
<i>Development Expenditure</i>	240,903	54,080	205,557
Domestic Development	240,903	54,080	205,557
Donor Development	0	0	0
Total Expenditure	588,108	81,816	552,762

Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of first quarter of the financial year under review, the Department expected UGX.147,027,000 as revenue . It

Vote: 762 Moroto Municipal Council

Workplan 5: Health

had also planned to spend the same amount as expenditure. However, at the end of the first quarter, the Department received UGX.116,683,000 equivalent to 79% of the planned revenue. The under performance in the planned revenues was because of the short fall in PHC salaries, Local revenue and unconditional grant that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.81,816,000 equivalent to 70% of the revenue received.

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenues and expenditure in 2015/16 FY under the department is expected to amount to UGX.552,762,000 compared to UGX.588,108,000 planned during 2014/15 FY. Out of the total budget, UGX. 4,363,273 is expected from local revenue and the balance from central government transfers particularly from PHC salaries, PHC non-wage, unconditional grant non-wage and PRDP/PHC development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the Govt. health facilities.	12400	9000	12400
No of staff houses constructed (PRDP)	1	1	0
No. of children immunized with Pentavalent vaccine	200	125	200
No of maternity wards constructed (PRDP)	01	0	
No of OPD and other wards constructed (PRDP)		0	01
Number of trained health workers in health centers	14	13	18
No. of trained health related training sessions held.	4	1	0
No of staff houses rehabilitated (PRDP)		0	02
%age of approved posts filled with qualified health workers	99	90	99
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
Function Cost (UShs '000)	588,108	81,816	552,762
Cost of Workplan (UShs '000):	588,108	81,816	552,762

Plans for 2015/16

From the planned expenditure of UGX.552,762,000 the department plans UGX. 150,000,000 under PRDP for the construction of the modern OPD at DMOs Clinic Natumkaskou HC III and also to rehabilitate staff houses at DMOs Clinic Health Centre III and payment of salaries for the health staff.

Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to strengthen access to health services by the Community in Moroto Municipality. This is also inline with the Municipal Five Year Development Plan objective improving access to health and other social services in Moroto Municipality.

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

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

1. Difficulty in attracting Medical Doctors.

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

2. Influx of patients from the Neighbouring sub counties

Vote: 762 Moroto Municipal Council

Workplan 5: Health

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

3.

Staff Lists and Wage Estimates

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,450,923	245,854	1,450,923
Conditional Grant to Primary Education	23,489	5,935	23,489
Conditional Grant to Primary Salaries	309,894	70,380	309,894
Conditional Grant to Secondary Education	195,941	49,017	195,941
Conditional Grant to Secondary Salaries	206,622	48,103	206,622
Conditional Grant to Tertiary Salaries	664,467	62,475	664,467
Conditional transfers to School Inspection Grant	6,401	1,600	6,401
Locally Raised Revenues	7,600	2,019	7,600
Multi-Sectoral Transfers to LLGs	6,080	975	6,080
Transfer of Urban Unconditional Grant - Wage	28,058	5,350	28,058
Urban Unconditional Grant - Non Wage	2,373	0	2,373
<i>Development Revenues</i>	211,569	64,473	196,128
Conditional Grant to SFG	196,128	49,032	196,128
Unspent balances – Conditional Grants	15,441	15,441	
Total Revenues	1,662,492	310,327	1,647,051
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,450,923	245,184	1,450,923
Wage	1,209,041	186,308	1,209,041
Non Wage	241,883	58,876	241,883
<i>Development Expenditure</i>	211,569	22,934	196,128
Domestic Development	211,569	22,934	196,128
Donor Development	0	0	0
Total Expenditure	1,662,492	268,119	1,647,051

Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of first quarter of the financial year under review, the Department expected UGX.380,281,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.308,888,000 equivalent t81%. The under performance in revenue received by the Department was due to the low tertiary salarise actually paid out comapred to the planned. Out of the revenue received by the Department,the expenditure amounted to UGX.268,119,000 equivalent to 86 % of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 financial year, the department expects a total of UGX.1,647,051,000 as revenue and expenditure compared to UGX.1662,492,000 planned during 2014/15 FY. The Slight decrease in the allocation to the Dept is because of the lower local revenue allocation for 2015/16 FY.The bulk of the revenue is expected mainly as salaries for Primary Teachers, Secondary Teachers and Tertiary.

Vote: 762 Moroto Municipal Council

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of primary schools receiving furniture (PRDP)	2	2	
No. of teachers paid salaries	50	50	50
No. of qualified primary teachers	50	50	50
No. of pupils enrolled in UPE	2984	2984	3200
No. of Students passing in grade one	20	11	30
No. of pupils sitting PLE	174	174	174
No. of classrooms constructed in UPE	2	0	
No. of classrooms constructed in UPE (PRDP)	4	0	
No. of latrine stances constructed (PRDP)	14	0	20
Function Cost (US\$ '000)	551,031	100,224	529,601
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	25	25	25
No. of students passing O level	178	178	178
No. of students sitting O level	224	224	250
No. of students enrolled in USE	1171	1171	1171
Function Cost (US\$ '000)	402,563	97,120	402,563
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	19	19
No. of students in tertiary education	362	362	362
Function Cost (US\$ '000)	664,467	62,475	664,467
Function: 0784 Education & Sports Management and Inspection			
No. of secondary schools inspected in quarter	2	2	2
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	12	3	12
No. of primary schools inspected in quarter	8	8	8
Function Cost (US\$ '000)	44,431	8,299	50,420
Cost of Workplan (US\$ '000):	1,662,492	268,119	1,647,051

Plans for 2015/16

From the planned expenditure of UGX.1,647,051,000 the department plans to address the problem of latrine and hygiene challenges all Schools in the Municipality. The expected revenues is also planned to meet salary expenses for 50 primary teachers, 19 tutors and 29 secondary teachers.

Medium Term Plans and Links to the Development Plan

In the medium term the department expects to recruit more teachers, construction of more sanitation facilities in schools and construct more teachers houses.

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

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

1. Inadequate teachers

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Based on pupil enrolment, in lower classes in Moroto Municipality, the pupil teacher ratio class by class indicates e.g. 2 teachers teaching 150 pupils implying that each teacher teaches 75 pupils which is beyond the national pupil teacher ratio of 1:55

2. Inadequate accommodation for teachers

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

3. Inadequate transport equipment

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 056	Ocheng Godfrey	Driver	U8U	228,316	2,739,792
MMC 054	Okiru Hillary	Assistant inspector of Sch	U5U	519,948	6,239,376
MMC 053	Lokiru Isura William	Municipal Inspector of S	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					17,665,584

Cost Centre : Moroto Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 170	Margaret Lowiny	Waitress	USS3	213,832	2,565,984
MMC 175	Gabriel Lokol	Pump Attendant	USS3	213,832	2,565,984
MMC 169	Hellen Amei	Waitress	U8L	213,832	2,565,984
MMC 174	Lokubal Micheal	Officee Attendant	U8L	213,832	2,565,984
MMC 203	Angiroi Paul	Cook	U8L	213,832	2,565,984
MMC 171	Beatrice Apeduno	Waitress	U8L	213,832	2,565,984
MMC 167	Jacob Lokwango	Cook	U8L	213,832	2,565,984
MMC 168	Micheal Loyollo	Cook	U8L	213,832	2,565,984
MMC 172	Domenic Ares	Askari	U8L	213,832	2,565,984
MMC 173	Christopper Okocha	Laboratory Assistant	U7U	354,493	4,253,916
MMC 165	Beatrice Tiko	Senior Copy Typist	U7U	377,781	4,533,372
MMC 164	Goretty Aseko	Senior Stores Assistant	U6U	436,677	5,240,124
MMC 166	Harriet Drakuru	Cartering Officer	U5L	479,677	5,756,124
MMC 162	Palma Betty Muya	Tutor	U5U	503,172	6,038,064

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Moroto Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 160	Rapael Owori Opege	Tutor	U5U	598,822	7,185,864
MMC 150	Stephen Ocepa	Tutor	U5U	528,588	6,343,056
MMC 154	Aisu Beatrice	Tutor	U5U	503,172	6,038,064
MMC 155	George William Ariko	Tutor	U5U	598,822	7,185,864
MMC 161	Charles Akker	Tutor	U5U	569,350	6,832,200
MMC 145	Daniel Adupa Belek	Tutor	U5U	598,822	7,185,864
MMC 156	Anthony Kodet	Tutor	U5U	569,350	6,832,200
MMC 163	Martin Omudu	Senior Accounts Assistan	U5U	519,948	6,239,376
MMC 147	Adilu Francis	Tutor	U4L	700,306	8,403,672
MMC 149	Acam Allen	Tutor	U4L	700,306	8,403,672
MMC 158	Isaac Joseph Onzia Opia	Tutor	U4L	700,306	8,403,672
MMC 148	Opwanya William	Tutor	U4L	700,306	8,403,672
MMC 159	Simon Peter Ojoroi	Tutor	U4L	912,771	10,953,252
MMC 157	Robert Pax Inziku	Tutor	U4L	744,866	8,938,392
MMC 202	Iryama Mary Elisabeth	Tutor(Graduate)	U4L	700,306	8,403,672
MMC 153	James Charles Angiro	Tutor	U4L	912,771	10,953,252
MMC 146	Betty Aburo	Tutor	U3L	912,771	10,953,252
MMC 151	John Dokolem Okello	Tutor	U3U	1,132,209	13,586,508
MMC 152	Susan Acayo	Tutor(Graduate)	U3U	990,589	11,887,068
MMC 142	Agnes Lomongin	Principal	U1E UP	1,728,007	20,736,084
MMC 143	Okiror Charles Odeke	Deputy Principal	U1ELWR	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					253,073,484

Cost Centre : Moroto Demonstration P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 111	Lokol King Solomon	Teacher	U7U	424,676	5,096,112
MMC 084	Michael Logit	Teacher	U7U	445,095	5,341,140
MMC 100	Kalikawe James	Teacher	U7U	467,685	5,612,220
MMC 089	Ationo Lilian	Teacher	U7U	467,685	5,612,220
MMC 087	Esther Kodet	Teacher	U7U	424,676	5,096,112
MMC 091	Engwau Daniel Animal	Head Teacher	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					32,637,660

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Moroto High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 141	Simon Peter Lochuge	Librarian	U7U	377,781	4,533,372
MMC 117	Mariam Amulen	Teacher	U5SC	528,588	6,343,056
MMC 122	Charles Owidi	Teacher	U5SC	625,884	7,510,608
MMC 135	Moses Engimu	Teacher	U5SC	625,864	7,510,368
MMC 124	Masimino Akol	Teacher	U5SC	528,588	6,343,056
MMC 120	Denis Akwat	Teacher	U5SC	625,864	7,510,368
MMC 137	Tom Obaa	Teacher	U5SC	646,877	7,762,524
MMC 123	Jimmy Odyang	Teacher	U5SC	625,864	7,510,368
MMC 126	Joel Oryem	Teacher	U5SC	636,263	7,635,156
MMC 131	Bosco Obalel	Teacher	U5SC	636,263	7,635,156
MMC 136	James Olok	Teacher	U5SC	615,669	7,388,028
MMC 134	Rubbin Awer	Teacher	U5SC	625,864	7,510,368
MMC 127	Joshua Agan	Teacher	U5U	598,822	7,185,864
MMC 130	Henry Emase	Teacher	U5U	598,822	7,185,864
MMC 119	Pedun Hellen Rose	Teacher	U5U	519,948	6,239,376
MMC 115	Patricia Cheptoek	Teacher	U5U	503,172	6,038,064
MMC 125	Hellen Peru Aneno	Teacher	U5U	519,948	6,239,376
MMC 116	Sarah Adong	Teacher	U5U	519,948	6,239,376
MMC 138	Solomon Kokas Okello	Teacher	U5U	519,948	6,239,376
MMC 200	Angois George	Senior Accounts Assistan	U5U	598,822	7,185,864
MMC 133	Coxton Aria	Teacher	U5U	537,405	6,448,860
MMC 250	Wuubo Robert J S	Teacher	U4L	798,535	9,582,420
MMC 139	Joshua Ipoot	Teacher	U4L	798,535	9,582,420
MMC 128	Paul Mukoba Gudoi	Teacher	U4L	723,868	8,686,416
MMC 121	Muya John	Teacher	U4L	798,535	9,582,420
MMC 132	Kutegana John Bosco	Head Teacher	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					197,130,684

Cost Centre : Moroto Municipal Council P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 188	Ojacor Samuel	Teacher	U7U	431,309	5,175,708
MMC 103	Richard Edipu	Teacher	U7U	424,676	5,096,112

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Moroto Municipal Council P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 112	Anthony Asoka	Teacher	U7U	467,685	5,612,220
MMC 068	Adakun Peter Keneth	Teacher	U7U	438,119	5,257,428
MMC 101	Achilla Galdex	Teacher	U7U	418,196	5,018,352
MMC 092	Catherine Akello	Teacher	U7U	459,574	5,514,888
MMC 189	Italina Logwee	Teacher	U7U	424,676	5,096,112
MMC 085	Mudong Josephine	Teacher	U7U	424,676	5,096,112
MMC 095	Zachary Amei	Teacher	U7U	467,685	5,612,220
MMC 074	Opolot Charles	Teacher	U7U	445,095	5,341,140
MMC 090	Teddy Pariod Nasur	Teacher	U7U	467,685	5,612,220
MMC 191	Simiyu Wilfred Walucho	Teacher	U7U	467,685	5,612,220
MMC 071	Lotee Paul Mickey	Teacher	U7U	424,676	5,096,112
MMC 110	Joyce Margaret Abeja	Teacher	U6L	489,988	5,879,856
MMC 190	Nakiru Hellen Lokeris	Teacher	U6L	489,988	5,879,856
MMC 072	Asaja James	Teacher	U6L	489,988	5,879,856
MMC 080	Ananias Echor	Teacher	U5U	608,822	7,305,864
MMC 104	Markson Ojao Akol	Deputy Head Teacher	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					103,678,152

Cost Centre : Moroto Prisons P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 083	Erina M Nagimesi Namweny	Teacher	U7U	418,196	5,018,352
MMC 082	Paska Nate	Teacher	U7U	424,676	5,096,112
MMC 108	Lobuin Kalistus Lokut	Head Teacher	U7U	467,685	5,612,220
MMC 081	Grace Akongo	Teacher	U7U	431,308	5,175,696
MMC 099	Amuge Christine	Teacher	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					26,782,236

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : Kakolye Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 075	Alfred Ayen Abura	Teacher	U7U	431,309	5,175,708

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Kakolye Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 109	Mazerere Fatuma Zuleyka	Teacher	U7U	489,988	5,879,856
MMC 076	Solly Peninah Apio	Teacher	U7U	467,685	5,612,220
MMC 073	Teddy Acipa	Teacher	U7U	467,685	5,612,220
MMC 105	Nambozo Josephine	Teacher	U7U	467,685	5,612,220
MMC 094	Mwalye Julius Eluid	Teacher	U7U	467,685	5,612,220
MMC 106	Achan Ann Grace	Teacher	U7U	467,685	5,612,220
MMC 088	Achilla Christine	Teacher	U7U	431,309	5,175,708
MMC 102	Galina Muyaba Benard	Teacher	U7U	467,685	5,612,220
MMC 192	Okia Edson	Deputy Head Teacher	U4L	799,323	9,591,876
MMC 107	Loumo Emma Lily	Head Teacher	U4U	909,243	10,910,916
Total Annual Gross Salary (Ushs)					70,407,384

Cost Centre : Nakapelimen P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 098	Kiyae Rose	Teacher	U7U	431,309	5,175,708
MMC 070	Akol Martin	Teacher	U7U	459,574	5,514,888
MMC 093	Obwalinga Joseph	Teacher	U7U	467,685	5,612,220
MMC 077	Teddy Adungo	Teacher	U7U	467,685	5,612,220
MMC 097	Nabutiti Ann Rose	Teacher	U7U	459,574	5,514,888
MMC 078	Timothy Abura	Teacher	U6L	489,988	5,879,856
MMC 114	Okiror Charles	Teacher	U6L	489,988	5,879,856
MMC 079	Jibinina Akech	Head Teacher	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					46,495,500
Total Annual Gross Salary (Ushs) - Education					747,870,684

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,196	8,359	32,196
Multi-Sectoral Transfers to LLGs	1,649	0	1,649
Transfer of Urban Unconditional Grant - Wage	30,548	8,359	30,548
<i>Development Revenues</i>	762,528	176,543	760,759
LGMSD (Former LGDP)	663	0	663

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	649,660	162,415	649,660
Roads Rehabilitation Grant	31,478	7,869	31,478
Uganda Support to Municipal Infrastructure Developm	60,000	0	60,000
Unspent balances – Other Government Transfers	1,770	1,770	
Urban Equalisation Grant	17,958	4,489	17,958
Total Revenues	794,725	184,902	792,955

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	32,196	8,359	32,196
Wage	30,548	8,359	30,548
Non Wage	1,649	0	1,649
<i>Development Expenditure</i>	762,528	111,472	760,759
Domestic Development	762,528	111,472	760,759
Donor Development	0	0	0
Total Expenditure	794,725	119,830	792,955

Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of first quarter of the financial year under review, the Department expected UGX.183,681,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.184,902,000 equivalent to 100.7 % of the planned revenue. The overperformance of the revenue that was planned by the department was because of the Uganda Road fund which was released above the first quarter target . Out of the revenue received by the Department, the expenditure amounted to UGX.119,830,000 equivalent to 65 % of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 FY, the department expects a total of UGX.792,955,000 compared to UGX.794,725,000 planned in 2014/15 FY as revenue and expenditure. UGX.649,660,093 is revenue expected from Uganda Road Fund and the balance from Uganda Support to Municipalities Infrastructure Development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	46	46	46
Length in Km of District roads periodically maintained	27	03	27
Length in Km of urban unpaved roads rehabilitated	46	0	
Function Cost (UShs '000)	794,725	119,830	792,955
Cost of Workplan (UShs '000):	794,725	119,830	792,955

Plans for 2015/16

From the planned expenditure of Shs.792,955,000 /- the department expects to tarmack at least 0.5Km road length and operation and maintenance of 1 Grader, 3 Lorries, 1 Roller, 2 pick, 3 Motor Cycles and routine maintenance of 46 km of roads in North and South Divisions.

Medium Term Plans and Links to the Development Plan

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

In the medium term the department expects to improve road infrastructure in Moroto town by Tarmacking some of the roads in town and rehabilitation of the existing street Lights and extension of street Lights to some of the cells in Moroto Town that are currently without street Light poles. The plan is also linked to one of the strategic objectives that requires the improvement in road infrastructure including water.

(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. High Costs of Hiring Excavators and Bull Dozers

Excavators and Bull Dozers which are very critical road equipments are not readily available in Karamoja region for hire and hiring the above equipments from the Neighbouring Districts have been very costly.

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

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

3. Improper use of the drainage channels by the Community

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 058	Esau David	Driver	U8U	237,069	2,844,828
MMC 059	Ichumar Joseph	Foreman	U6U	424,253	5,091,036
MMC 060	Biryahabwe Patrick	Engineer	U4SC	1,176,419	14,117,028
MMC 061	Kairu Muluvu Robert	Senior Assistant Engineer	U4SC	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					35,636,496
Total Annual Gross Salary (Ushs) - Roads and Engineering					35,636,496

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,549	37,598	168,124
Locally Raised Revenues	168,124	22,174	168,124
Unspent balances – Locally Raised Revenues	15,425	15,425	
<i>Development Revenues</i>	39,347	9,837	39,347
Conditional transfer for Rural Water	39,347	9,837	39,347

Vote: 762 Moroto Municipal Council

Workplan 7b: Water

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	222,896	47,435	207,471
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,549	27,009	168,124
Wage		0	0
Non Wage	183,549	27,009	168,124
<i>Development Expenditure</i>	39,347	0	39,347
Domestic Development	39,347	0	39,347
Donor Development	0	0	0
Total Expenditure	222,896	27,009	207,471

Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of first quarter of the financial year under review, the Department expected UGX.55,724,000 as revenue. It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX. equivalent to 85 % of the planned revenue. The underperformance in planned revenues was largely attributed to the shortfall in revenues from water. Out of the revenue received by the Department, the expenditure amounted to UGX.27,009,000 equivalent to 57% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 financial year, the department expects a total of UGX.207,471,000 as revenue and expenditure compared to UGX.222,896,000. The slight decrease is due to the lower local revenue expected in 2015/16 FY. The bulk of the revenues is expected from water.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	75	69	80
Length of pipe network extended (m)	14	0	14
No. of new connections	15	0	20
Function Cost (UShs '000)	222,896	27,009	207,471
Cost of Workplan (UShs '000):	222,896	27,009	207,471

Plans for 2015/16

From the expected local revenues amounting to UGX.207,471,000 the department plans to improve access to safe water in the municipality.

Medium Term Plans and Links to the Development Plan

In the medium term the department plans to strengthen the operation and maintenance of the of the water system by ensuring more connections are made such that more revenue is collected for the sustainability of the water system. This is linked to the objective in the Municipal Development Plan that requires the development of physical infrastructure including water in Moroto town.

(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

Vote: 762 Moroto Municipal Council

Workplan 7b: Water

1. Inadequate staff

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

2. Illegal connections to the water system

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

3. Vandalism

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

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,393	7,269	37,393
Conditional Grant to District Natural Res. - Wetlands (12,431	3,108	12,431
Locally Raised Revenues	8,381	730	8,381
Multi-Sectoral Transfers to LLGs	2,100	0	2,100
Transfer of Urban Unconditional Grant - Wage	12,021	3,431	12,021
Urban Unconditional Grant - Non Wage	2,459	0	2,459
<i>Development Revenues</i>	114,081	81	114,000
Uganda Support to Municipal Infrastructure Developn	114,000	0	114,000
Unspent balances – Conditional Grants	81	81	
Total Revenues	151,474	7,350	151,393
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,393	4,206	37,393
Wage	12,021	3,431	12,021
Non Wage	25,372	775	25,372
<i>Development Expenditure</i>	114,081	0	114,000
Domestic Development	114,081	0	114,000
Donor Development	0	0	0
Total Expenditure	151,474	4,206	151,393

Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of first quarter of the financial year under review, the Department expected UGX.14,046,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review,the Department received UGX.7,350,000 equivalent to 52 % of the planned revenues for the quarter. The underperformance in the planned revenues was attributed to the shortfall in local revenue that was allocated to the Department. Out of the revenue received by the Department,the expenditure amounted to UGX.4,206,000 equivalent to 57% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16, the department expects a total of UGX.151,393,000 compared to UGX.151,474,000 planned in 2014/15 FY as revenue and expenditure.The bigger portion of the revenue is expected from the Uganda Support to Municipalities Infrastructure Development Programme. The similar allocation compared to 2014/15 FY is to strengthen Physical Planning in Moroto Town.

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring	50	0	
No. of environmental monitoring visits conducted (PRDP)	4	0	
No. of community women and men trained in ENR monitoring (PRDP)	80	0	80
No. of monitoring and compliance surveys undertaken		0	04
Function Cost (UShs '000)	151,474	4,206	151,393
Cost of Workplan (UShs '000):	151,474	4,206	151,393

Plans for 2015/16

From the planned expenditure of UGX 151,393,000, the department plans to conduct environment sensitisation, world environment day, conduct trainings on environment saving technologies, beautification of Moroto Town and environment inspection and , Procure Physical Planning tools, Procure 1 Executive Book Shelve. UGX. 12,020,892 is planned as salaries for 1 staff in the Department for 12 months and the balance to meet the costs of day to day operations of the Department.

Medium Term Plans and Links to the Development Plan

In the medium term the department expects to plant more trees and promote sustainable management of Environment in Moroto town.

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

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

1. Disturbance from animals

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

2. Unsustainable use of the environment

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 057	Lomise Florence	Physical Planner	U4SC	1,175,632	14,107,584

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Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					14,107,584
Total Annual Gross Salary (Ushs) - Natural Resources					14,107,584

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,622	44,312	48,043
Conditional Grant to Community Devt Assistants Non	330	82	330
Conditional Grant to Functional Adult Lit	1,302	325	1,302
Conditional Grant to Public Libraries	7,391	1,848	7,391
Conditional Grant to Women Youth and Disability Gr	1,187	297	1,187
Conditional transfers to Special Grant for PWDs	2,479	620	2,479
Locally Raised Revenues	9,600	0	9,600
Multi-Sectoral Transfers to LLGs	1,968	35	1,968
Other Transfers from Central Government	4,255	0	4,255
Transfer of Urban Unconditional Grant - Wage	15,161	4,527	15,161
Unspent balances – Other Government Transfers	36,579	36,579	
Urban Unconditional Grant - Non Wage	4,370	0	4,370
<i>Development Revenues</i>	149,724	35	149,724
Multi-Sectoral Transfers to LLGs	3,980	35	3,980
Other Transfers from Central Government	95,745	0	95,745
Uganda Support to Municipal Infrastructure Developn	50,000	0	50,000
Total Revenues	234,346	44,347	197,767
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,622	10,266	48,043
Wage	15,161	4,527	15,161
Non Wage	69,461	5,739	32,882
<i>Development Expenditure</i>	149,724	35	149,724
Domestic Development	149,724	35	149,724
Donor Development	0	0	0
Total Expenditure	234,346	10,301	197,767

Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of first quarter of the financial year under review, the Department expected UGX.46,087,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.44,347,000 equivalent to 96% of the planned revenue for the quarter. The under performance of revenue received by the Department was attributed to the poor performance in Local revenue. Out of the revenue received by the Department, the expenditure amounted to UGX.10,301,000 equivalent to 23% of the planned expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16, the department expects a total of UGX.197,767,000 as revenue and expenditure compared to UGX.234,346,000 planned in 2014/15 FY. The Slight decrease is because of the funding for the Municipal Development forum that may not be expected in 2015/16 FY. The biggest portion of the revenue is expected from the Youth Livelihood Programme and the balance as central Government Transfers, mainly from Public

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

Libraries, FAL, Community Development and Women, youth and PWD councils grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	3	3	03
No. of assisted aids supplied to disabled and elderly community	0	0	8
No. of women councils supported		0	03
Function Cost (UShs '000)	234,346	10,301	197,767
Cost of Workplan (UShs '000):	234,346	10,301	197,767

Plans for 2015/16

From the planned expenditure of UGX.197,767,000 the department expects to Support 8 Youth Groups under the Livelihood Youth Programme, Procure Executive Office Chairs, Tables and Book Shelves, Conduct career enhancement trainings and ensure monthly operation and maintenance of the Public Library, monitoring of 10 FAL centres, payment of honorarium for 10 FAL instructors, conducting quarterly women, youth and PWD council meetings and supporting 2 income generating projects for PWDs in North and South Divisions.

Medium Term Plans and Links to the Development Plan

In the medium term the department plans to improve community Development services

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

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

1. Inadequate staff

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

2. Unsuitable Office space

Due to limited Office space, the Department is finding challenges in accommodating many clients who come to the Dept at ago.

3. Problem of Ownership of Community Development Projects

The Community in the Municipality have benefited from the CDD programme and because of the problem of lack of ownership, most of the projects have got problems with sustainability

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 062	Kongai Annet	Library Assistant	U7U	369,419	4,433,028

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 064	Okurut O Stephen	Senior Library Assistant	U5U	487,124	5,845,488
MMC 063	Akwaso Sarah	Community Development	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					18,964,932
Total Annual Gross Salary (Ushs) - Community Based Services					18,964,932

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,147	5,215	31,147
Conditional Grant to PAF monitoring	9,039	2,147	9,039
Locally Raised Revenues	6,700	0	6,700
Transfer of Urban Unconditional Grant - Wage	12,949	3,068	12,949
Urban Unconditional Grant - Non Wage	2,459	0	2,459
Total Revenues	31,147	5,215	31,147
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,147	5,215	31,147
Wage	12,949	3,068	12,949
Non Wage	18,198	2,147	18,198
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,147	5,215	31,147

Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of first quarter of the financial year under review, the Department expected UGX.7,787,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.5,215,000 equivalent to 67% of the planned revenues for the quarter. The under performance of revenue received by the Department was due to the short fall in local revenue and unconditional grant none wage that was allocated to the Department. Out of the revenue received by the Department, the expenditure amounted to UGX.5,215,000 equivalent to 100% of the revenue received.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16, the department expects a total of UGX. 31,147,000 as revenue and expenditure just as the case in 2014/15 FY. Shs. 6,700,000 is expected from local revenue and the balance as central Government Transfers, mainly from PAF monitoring, unconditional grant -wage and non- wage and PRDP monitoring. .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of Minutes of TPC meetings	12	0	
No of qualified staff in the Unit	01	0	
<i>Function Cost (UShs '000)</i>	<i>31,147</i>	<i>5,215</i>	<i>31,147</i>
Cost of Workplan (UShs '000):	31,147	5,215	31,147

Plans for 2015/16

From the planned expenditure of UGX. 31,147,764, the department expects to conduct the budget conference for 2015/16 FY, prepare 2015/16 performance contract form B, monitor the implementation of the second Municipal Five Year Development Plan, prepare and submit quarterly performance reports and PRDP progress reports, produce other mandatory reports and disseminate the Gender Aware Statistical Abstract for 2014/15 financial year.

Medium Term Plans and Links to the Development Plan

In the medium term the department expects to strengthen monitoring and Evaluation of the implementation of programmes/projects in the Council and more so the implementation of the Second Five Year Municipal Development Plan.

(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. Limited staffing

The prevailing structure provides for only 1 staff in the Planning unit in Moroto Municipal Council making it difficult to respond and accomplish multiple tasks at the same time quite challenging.

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 068	Olum Felix Nelly	Senior Planner	U3U	1,046,396	12,556,752
Total Annual Gross Salary (Ushs)					12,556,752
Total Annual Gross Salary (Ushs) - Planning					12,556,752

Workplan 11: Internal Audit

(i) **Overview of Workplan Revenue and Expenditures**

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,036	2,906	16,686
Conditional Grant to PAF monitoring	1,200	0	1,200
Locally Raised Revenues	5,523	200	5,523
Transfer of Urban Unconditional Grant - Wage	7,504	1,796	7,504
Unspent balances – Other Government Transfers	350	350	
Urban Unconditional Grant - Non Wage	2,459	560	2,459
Total Revenues	17,036	2,906	16,686
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,036	2,906	16,686
Wage	7,504	1,796	7,504
Non Wage	9,533	1,110	9,183
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,036	2,906	16,686

Revenue and Expenditure Performance in the first quarter of 2014/15

At the end of first quarter of the financial year under review, the Department expected UGX.4,259,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.2,906,000 equivalent to 68% of the planned revenue. As noted above, the underperformance in the planned revenue was attributed to the short fall in Local revenue and unconditional grant none wage that was allocated to the Department. Out of what was received, the department spent UGX.2,906,000 implying it had spent all the revenues that it had received.

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16, the department expects a total of UGX.16,686,000 compared to UGX.16,686,000 planned during the previous FY as revenue and expenditure. Shs. 5,523,100 is expected from local revenue and the balance as central Government Transfers, mainly from PAF monitoring grant, unconditional grant- wage & non- wage. The increase in the allocation to the Department is because of the enhanced salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	04
Date of submitting Quaterly Internal Audit Reports	15/07/2015	10/7/2014	15/07/2016
<i>Function Cost (UShs '000)</i>	<i>17,036</i>	<i>2,906</i>	<i>16,686</i>
Cost of Workplan (UShs '000):	17,036	2,906	16,686

Plans for 2015/16

From the expected revenue of expenditure of UGX.16,686,000 the department expects to incur Shs. 7,503,000 as salary expenses for 1 staff in the Department, auditing and production of quarterly audit reports. Making report submissions and meeting subscriptions under the auditors Association and operation of 1 Motorcycle under the Department.

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

In the medium term the department expects to improve value for money audit in the Council.

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

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

1. Unreliable Local Revenue

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

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 067	Okwii Simon Opiolo	Examiner of Accounts	U5U	598,220	7,178,640
Total Annual Gross Salary (Ushs)					7,178,640
Total Annual Gross Salary (Ushs) - Internal Audit					7,178,640

Vote: 762 Moroto Municipal Council

Workplan Outputs

UShs Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	Quarterly (1) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council	Interest and charges due to Uganda Revenue Authority cleared.
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Production and submission of reports to the line Ministries done.	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.
	Production and submission of reports to the line Ministries done.	National workshops attended.	Production and submission of reports to the line Ministries done.
	National workshops attended.	Office consumables procured.	National workshops attended.
	Office consumables procured.	Follow up on council issues made.	Office consumables procured.
	Follow up on council issues made.	Operation and maintenance of Administration vehicle/Transport Equipments made	Follow up on council issues made.
	Operation and maintenance of Administration vehicle/Transport Equipments made		Operation and maintenance of Administration vehicle/Transport Equipments made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 72,422	<i>Non Wage Rec't:</i> 5,256	<i>Non Wage Rec't:</i> 72,422
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 72,422	Total 5,256	Total 72,422

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	3 Monthly salaries of 12 staff under Administration Department paid.	12 Monthly salaries of 12 staff under Administration Department paid
	Monthly (12) payment of salaries made.	Monthly (3) payment of salaries made.	Monthly (12) Submission of pay change forms made.
	<i>Wage Rec't:</i> 67,274	<i>Wage Rec't:</i> 15,242	<i>Wage Rec't:</i> 67,274
	<i>Non Wage Rec't:</i> 33,860	<i>Non Wage Rec't:</i> 9,347	<i>Non Wage Rec't:</i> 33,860
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 101,134	Total 24,589	Total 101,134

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (10 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)	0 (N/A)	10 (10 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)
Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)	yes (Moroto Municipal Council Capacity building plan for 2014/15 implemented.)	yes (Capacity building plan for 2015/16 produced and implemented.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:

Registry Counter Repaired.		Training on Environment Management Conducted.			
The Structure Plan for Moroto Municipality Completed.		Training on Strategic Planning Conducted.			
The Property Valuation Lists for Moroto Municipal Council completed.		Training on Procurement Management Conducted.			
Training on Environment Management Conducted.					
Training on Strategic Planning Conducted.					
Training on Procurement Management Conducted.					
Training of Heads of Departments on Performance Appraisal and the Score Card Conducted.					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	207,133	<i>Domestic Dev't</i>	53,927	<i>Domestic Dev't</i>	96,845
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	207,133	Total	53,927	Total	96,845

Output: Public Information Dissemination

Non Standard Outputs:	Public Information Dissemination	Public Information Dissemination			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	Total	0	Total	0

Output: Office Support services

Non Standard Outputs:	Office Support Services undertaken.	Office Support Services undertaken.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	Total	380	Total	0

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (N/A)	()		
No. of monitoring reports generated	0 ()	0 (N/A)	()		
Non Standard Outputs:	Assets management information/records updated.	Assets management information/records updated.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Non Wage Rec't:</i>	287	<i>Non Wage Rec't:</i>	1,440	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	287	Total	1,440	Total	0

Output: Records Management

Non Standard Outputs:	Records under Administration managed.	Records under Administration managed.	Files for Records Management procured.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	338	<i>Non Wage Rec't:</i>	3,684
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	338	Total	3,684

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Not planned for)	()		
No. of solar panels purchased and installed	()	0 (Not planned for)	()		
No. of existing administrative buildings rehabilitated	()	0 (N/A)	()		
Non Standard Outputs:	4 Stance Toilet for Administration Constructed	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,608	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,608	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	05 (Motorcycles under Administration procured)	0 (N/A)	()		
No. of vehicles purchased	()	0 (N/A)	()		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,476	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,476	Total	0	Total	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	00 ()	0 (N/A)		01 (1 Vehicle for Coordination, Monitoring and Supervision under Administration Procured.)	
No. of motorcycles purchased	()	0 (N/A)		()	
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 23,608
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 23,608

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	01 (1 IPAD Computer for Administration Procured.)	0 (N/A)		()	
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	1,800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,800	Total	0	Total 0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Dust Blower for the Municipal Office Store Procured.	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	800	Total	0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	A Set of 3 Executive Office Chairs, 5 Executive Office Tables, 10 3 Executive Office Tables, 2 Visitors Chaired for Physical Executive Book Shelve, 6 Visitors Planner, Environment Officer and Chairs, A Set of Conference Engineers Procured. Furniture, 1 Lockable Cupboard Procured for Town Clerks Office.				
			5 Executive Office Tables, 5 Executive Office Chairs, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.		
			5 Executive Office Tables, 5 Executive Office Chairs, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	49,113	<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Total</i>	49,113	<i>Total</i>	21,000	<i>Total</i>	0
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2015 (Submitting annual performance report to the Ministry done.)	10/07/2015 (Submitting annual performance report to the Ministry yet to be done.)	10/07/2016 (Submitting annual performance report to the Ministry done.)
Non Standard Outputs:	Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2014 to September 2014 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2015 to June 2016 for the 9 staff under Finance department done.
	12 Monthly and 4 quarterly Income and expenditure statements,Cashflow statements and the Balance sheet produced.	3 Monthly and 1 quarterly Income and expenditure statements,Cashflow statements and the Balance sheet produced.	12 Monthly and 4 quarterly Income and expenditure statements,Cashflow statements and the Balance sheet produced.
	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	1 Quarterly submissions of acknowledgement receipts to the MoFPED done.	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.
	Daily supervision of posting of books of accounts done.	Daily supervision of posting of books of accounts done.	Daily supervision of posting of books of accounts done.
	Daily supervision of revenue collection done.	Daily supervision of revenue collection done.	Daily supervision of revenue collection done.
	Respponding to Auditor General's queries done.	Respponding to Auditor General's queries done.	Respponding to Auditor General's queries done.
	Procurement of books of accounts done.	Procurement of books of accounts done.	Procurement of books of accounts done.
	Office consumables procured.	Office consumables procured.	Office consumables procured.
	North Division Treasurer and the Head of Finance Supported to pursue Post Graduate Diploma and CPA Courses.	North Division Treasurer and the Head of Finance Supported to pursue Post Graduate Diploma and CPA Courses.	North Division Treasurer and the Head of Finance Supported to pursue Post Graduate Diploma and CPA Courses.
	Valuation of Council Assets made.		Valuation of Council Assets made.
	<i>Wage Rec't:</i> 65,901	<i>Wage Rec't:</i> 17,554	<i>Wage Rec't:</i> 65,901
	<i>Non Wage Rec't:</i> 46,583	<i>Non Wage Rec't:</i> 22,244	<i>Non Wage Rec't:</i> 46,583
	<i>Domestic Dev't</i> 52,490	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,795
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 164,974	Total 39,797	Total 135,279

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	356599000 (UGX.356,599,000 planned as other Local Revenues to be collected in this financial year,2014/15 .)	92837000 (UGX.92,837,000 collected as other Local Revenues in quarter 1 of this financial year,2014/15)	507265000 (UGX.507,265,000 planned as other Local Revenues to be collected in this financial year,2015/16 .)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of Hotel Tax Collected	17440000 (UGX.17,440,000 planned as Local Hotel Tax to be Collected by the Council in the financial year,2014/15.)	6460000 (UGX.6,460,000 collected as Local Hotel Tax by the Council in Q1 of 2014/15 Financial Year.)	13676000 (UGX.13,676,000 planned as Local Hotel Tax to be Collected by the Council in the financial year,2015/16.)
Value of LG service tax collection	16937000 (16,937,000 planned as Local Service Tax to be collected by the Council in the financial year 2014/15FY.)	20825000 (20,825,000 collected as Local Service Tax to be collected by the Council in the financial year 2014/15FY in the first quarter.)	15000000 (15,000,000 planned as Local Service Tax to be collected by the Council in the financial year 2015/16FY.)
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. Revenue Enhancement Plan implemented.	Issuing demand notes to organisations to pay Local Service tax done. Making a follow up on the issued demand notes for the payment of Local Service tax done.	Issuing demand notes to organisations to pay Local Service tax done. Making a follow up on the issued demand notes for the payment of Local Service tax done.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 600 <i>Domestic Dev't</i> 22,795 <i>Donor Dev't</i> 0 Total 23,395	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 765 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 765	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 600 <i>Domestic Dev't</i> 82,205 <i>Donor Dev't</i> 0 Total 82,805

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2014 (Departmental draft workplans and budget for 2014/15 financial year presented to Council.)	14/06/2015 (Budget yet to be laid in June next year.)	14/06/2015 (Departmental draft workplans and budget for 2015/16 financial year presented to Council.)
Date of Approval of the Annual Workplan to the Council	3/05/2014 (Production and presentation of Annual workplans for FY 2014/15 made.)	3/05/2015 (yet to be undertaken as provided above.)	3/04/2014 (Production and presentation of Annual workplans for FY 2015/16 made.)
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done. Budget desk meetings held	Not implemented	Budget desk meetings held
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,600	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,600

Output: LG Expenditure management Services

Non Standard Outputs:	Daily posting of books of accounts for Moroto Municipal Council done. Responding to Auditor General's queries done. Bank reconciliation statements prepared.	implemented under management Office.	Bank reconciliation statements prepared.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,400	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,640

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,400	Total	0	Total	1,640

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 28/09/2014 (Final accounts for 2013/14 financial year produced.) 28/09/2014 (Final accounts for 2013/14 financial year produced.) ()
Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,850	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,850	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,985	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,985
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,985	Total	0	Total	6,985

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 1 Projector Screen Procured. N/A
1 IPAD Computer Procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,550	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,550	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 5 Executive Office Tables, 7 Executive Office Chairs, 3 Executive Book Shelves, 7 Executive Visitors Chairs procured. N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,165	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,165	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Output: LG Council Administration services

Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	3 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.
	Council and Committee minutes Produced.	Council and Committee minutes Produced.	Council and Committee minutes Produced.
	Retooling of Mayors Office undertaken.	Contributing subscription fees for Associations done.	Contributing subscription fees for Associations done.
	Contributing subscription fees for Associations done.	Office consumables procured.	Office consumables procured.
	Office consumables procured.		
	<i>Wage Rec't:</i> 37,010	<i>Wage Rec't:</i> 6,552	<i>Wage Rec't:</i> 37,010
	<i>Non Wage Rec't:</i> 54,995	<i>Non Wage Rec't:</i> 11,697	<i>Non Wage Rec't:</i> 54,995
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,006	Total 18,249	Total 92,005

Output: LG procurement management services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	2014/15	2015/16
Monthly (12) payment of salaries of the Procurement officer paid.	Monthly (3) payment of salaries of the Procurement officer paid.	Monthly (12) payment of salaries of the Procurement officer paid.
Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done.	2 Contracts Committee meetings conducted.	Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done.
4 Evaluation Committee meetings conducted.	Submission of quarterly (1) procurement reports to PPDA done.	4 Evaluation Committee meetings conducted.
8 Contracts Committee meetings conducted.	Monitoring and appraising of projects done.	8 Contracts Committee meetings conducted.
Submission of quarterly (4) procurement reports to PPDA done.	Production of Evaluation and Contracts Committee minutes done.	Submission of quarterly (4) procurement reports to PPDA done.
Monitoring and appraising of projects done.		Monitoring and appraising of projects done.
Production of Evaluation and Contracts Committee minutes done.		Production of Evaluation and Contracts Committee minutes done.
Training of Procurement Staff, Contracts Committee Members, Municipal/Divisions Heads of Departments and Municipal/Divisions Executives on Public Sector Procurement and Contracts Management Conducted.		
Training of all prequalified Bidders for 2014/15 Financial Year and User Departments on Contracts Management Procedures conducted.		
2 Weeks Course on Procurement and Contracts Management for Senior Procurement Officer and Procurement Officer Supported.		

<i>Wage Rec't:</i>	8,481	<i>Wage Rec't:</i>	2,678	<i>Wage Rec't:</i>	8,482
<i>Non Wage Rec't:</i>	28,185	<i>Non Wage Rec't:</i>	5,220	<i>Non Wage Rec't:</i>	28,185
<i>Domestic Dev't</i>	20,253	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,663
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,920	Total	7,898	Total	87,330

Output: Standing Committees Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	6 General Purpose Committee conducted	2 General Purpose Committee conducted	6 General Purpose Committee conducted	
	6 Finance committee meetings conducted	1 Finance committee meetings conducted	6 Finance committee meetings conducted	
	12 Executive committee meetings conducted	3 Executive committee meetings conducted	12 Executive committee meetings conducted	
	6 General meetings conducted	6 General meetings conducted	6 General meetings conducted	
	Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 76,720	<i>Non Wage Rec't:</i> 14,467	<i>Non Wage Rec't:</i> 74,565	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 76,720	Total 14,467	Total 74,565	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: 1 Metallic Box with Springs, 2 Executive Chairs, 4 Visitors Chairs and 2 Executive Tables for Procurement Office Procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,747	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,747	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Retooling of Mayors Office done. Not implemented.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	663	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	663	Total	0	Total	0

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	70 (70 buinesses in Moroto Municipality issued with trading licence.)	70 (70 buinesses in Moroto Municipality issued with trading licence.)	230 (230 buinesses in Moroto Municipality issued with trading licence.)
No of businesses inspected for compliance to the law	230 (230 businesses in Moroto Municipality inspected for compliance to the law.)	230 (230 businesses in Moroto Municipality inspected for compliance to the law)	230 (230 businesses in Moroto Municipality inspected for compliance to the law.)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	0 (Not implemented)	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)
No of awareness radio shows participated in	0 ()	0 (N/A)	0 ()
Non Standard Outputs:	Completion of the payment of the Construction of 1 Modern Meat Stall.		Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.
	Construction of 1 Modern Meat stall In South Division under taken.	Not yet started.	Workshops and other meetings attended.
	Dissemination of 4 information reports made.		Construction of 4 Stance Toilet at the abattoir.
	Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.		
	Workshops and other meetings attended.		
	<i>Wage Rec't:</i> 16,008	<i>Wage Rec't:</i> 1,439	<i>Wage Rec't:</i> 16,008
	<i>Non Wage Rec't:</i> 7,090	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 35,767
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,097	Total 1,739	Total 51,775

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	60 (60 Enterprises in Moroto Municipality Linked to Uganda National Bureau of Standards.)	0 (To be implemented and Management.)	60 (60 Enterprises in Moroto Municipality Linked to Uganda National Bureau of Standards.)
No of businesses assited in business registration process	()	0 (N/A)	0 ()
No of awareness radio shows participated in	()	0 (N/A)	0 ()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 300

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally	0 ()	0 (N/A)	()
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

through UEPB

No. of market information reports disseminated	4 (Quarterly Dissemination of Market information reports undertaken.)	0 (Not implemented.)		()
Non Standard Outputs:	1 Modern Meat Stall Constructed in South Division	Not started		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	31,478	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,478	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0 ()	0 (N/A)		0 ()
No. of cooperative groups mobilised for registration	()	0 (N/A)		0 ()
No of cooperative groups supervised	3 (3 Cooperative groups in Moroto Municipality supervised.)	0 (To be implemented under management.)		03 (3 Cooperative groups in Moroto Municipality supervised.)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	500

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	()	0 (N/A)		01 (1 Tourism action plan and regulation for Moroto Municipality Developed.)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	907	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,600	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,508	Total	10,507

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Moroto Municipality Bus Terminal Constructed in Bazaar Village, North Division	The project is on going		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	996,116	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	996,116	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:		Planned under other structures		Completion of the Construction of Moroto Bus Terminal	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	545,458
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	545,458

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	3 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.		
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	Quarterly production and submission of reports to Ministry of Health and other line ministries made.		
	Health Sub District Quarterly meetings conducted.	Health Sub District Quarterly meetings conducted.	Health Sub District Quarterly meetings conducted.		
	Support supervision of lower health units made.	Support supervision of lower health units made.	Support supervision of lower health units made.		
	Procurement of protective wear for the burial gangs made. Quarterly surveillance of Communicable diseases undertaken.	Procurement of protective wear for the burial gangs made. Quarterly surveillance of Communicable diseases undertaken.	Procurement of protective wear for the burial gangs made. Quarterly surveillance of Communicable diseases undertaken.		
	Support to 50 people leaving with HIV/AIDS in Moroto town made.				
<i>Wage Rec't:</i>	308,724	<i>Wage Rec't:</i>	18,541	<i>Wage Rec't:</i>	308,724
<i>Non Wage Rec't:</i>	7,363	<i>Non Wage Rec't:</i>	84	<i>Non Wage Rec't:</i>	2,811
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	316,087	Total	18,625	Total	311,535

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	3 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.	12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,720	<i>Non Wage Rec't:</i>	3,350	<i>Non Wage Rec't:</i>	10,720

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	10,720	Total	3,350
			Total	10,720

5. Health

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	0 ()	0 (N/A)	0 ()
Number of trained health workers in health centers	14 (6 health workers at Nakapelimen Health Centre III and 8 in Natumkaskou HCIII)	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	18 (9 health workers at Nakapelimen Health Centre III and 9 in Natumkaskou HCIII)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality planned to have functional VHTs)	99 (All the 13 Villages in the Municipality planned to have functional VHTs.)
%age of approved posts filled with qualified health workers	99 (99% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2014/15 financial year)	90 (90% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2014/15 financial yea)	99 (99% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2015/16 financial year)
No. and proportion of deliveries conducted in the Govt. health facilities	0 ()	0 (N/A)	0 ()
No.of trained health related training sessions held.	4 (4 Quarterly training related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)	1 (1 Quarterly training related sessions planned for the 2013/14 Financial year at Moroto Municipal Council.)	0 ()
Number of outpatients that visited the Govt. health facilities.	12400 (12,400 outpatients expected to visit Nakapelimen and DMOs Clinic in 2014/15 financial year.)	9000 (9,000 outpatients expected to visit Nakapelimen and DMOs Clinic in the first quarter of 2014/15 financial year.)	12400 (12,400 outpatients expected to visit Nakapelimen and DMOs Clinic in 2014/15 financial year)
No. of children immunized with Pentavalent vaccine	200 (200 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	125 (125 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	200 (200 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:				
	16 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	4 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	16 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	
	4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Commnicable diseases done.	4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Commnicable diseases done.	4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Commnicable diseases done.	
	Monitoring of weekly diseases surveillance done.	Monitoring of weekly diseases surveillance done.	Monitoring of weekly diseases surveillance done.	
	Monthly (12) Village Health Team (VHT) management meetings conducted.	Monthly (3) Village Health Team (VHT) management meetings conducted.	Monthly (12) Village Health Team (VHT) management meetings conducted.	
	Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.	Monthly (3) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.	Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.	
	Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.	Quarterly (1) Health Unit Managemen Committee t(HUMC) meetings conducted.	Quarterly (4) Health Unit Managemen Committee t(HUMC) meetings conducted.	
	Administrative costs paid.	Administrative costs paid.	Administrative costs paid.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,796	<i>Non Wage Rec't:</i> 4,991	<i>Non Wage Rec't:</i> 16,770	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,796	Total 4,991	Total 16,770	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Land fill under the health Department procured.		Land fill under the health Department procured.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	11,938	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,938	Total	8,000	Total	0

Output: Other Capital

Non Standard Outputs:	Patients waiting Shade constructed at DMOs Clinic Health Centre III in Natumkaskou.	Not started.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,230	<i>Domestic Dev't</i>	15,664	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,230	Total	15,664	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of the construction of health staff House at Nakapelimen Health Centre III made.)	0 (Completion of the construction of health staff house at Nakapelimen Health Centre III made.)	0		
No of staff houses rehabilitated	()	0 (N/A)		02 (2 Staff Houses at Natumkaskou Health Centre Rehabilitated.)	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,846	<i>Domestic Dev't</i>	30,416	<i>Domestic Dev't</i>	55,557
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,846	Total	30,416	Total	55,557

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)		()	
No of maternity wards constructed	01 (Nakapelimen health Centre III maternity ward construction.)	0 (Not started)		()	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	132,889	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,889	Total	0	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)		0 ()	
No of OPD and other wards constructed	()	0 (N/A)		01 (1 Modern OPD Constructed at Natumkaskou Health Centre.)	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	50 (Payment of salaries for 9 in Kakoliye Musilim P/s ,29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (ayment of salaries for 9 in Kakoliye Musilim P/s ,29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (Payment of salaries for 9 in Kakoliye Musilim P/s ,29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)
No. of qualified primary teachers	50 (Payment of salaries for 9 in Kakoliye Musilim P/s , 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (Payment of salaries for 9 in Kakoliye Musilim P/s , 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (Payment of salaries for 9 in Kakoliye Musilim P/s , 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 309,894	<i>Wage Rec't:</i> 70,380	<i>Wage Rec't:</i> 309,984
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 309,894	Total 70,380	Total 309,984

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	2984 (2,984 planned enrollment in all Municipal Schools)	2984 (2,984 enrolled in all Municipal Schools in the first quarter of 2014/15 financial year.)	3200 (3,200 planned enrollment in all Municipal Schools)
No. of student drop-outs	0 (No students is expected to be dropping out of School in the Municipality Schools)	0 (No students dropped out of School in the Municipality Schools in the first quarter.)	0 (No students is expected to be dropping out of School in the Municipality Schools)
No. of pupils sitting PLE	174 (174 pupils expected to be sitting PLE in 2014/15 Financial Year.)	174 (174 pupils sat for PLE in 2014/15 Financial Year)	174 (174 pupils expected to be sitting PLE in 2015/16 Financial Year.)
No. of Students passing in grade one	20 (20 students targeted to be passing in grade one in the Municipal Schools)	11 (11 students targeted to be passing in grade one in the Municipal Schools during the PLE Mock Exams.)	30 (30 students targeted to be passing in grade one in the Municipal Schools)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,488	<i>Non Wage Rec't:</i> 5,935	<i>Non Wage Rec't:</i> 23,489
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,488	Total 5,935	Total 23,489

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,080	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,080	Total 0	Total 0

3. Capital Purchases

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Other Capital

Non Standard Outputs:	1000 Meters of Fence around Nakapelimen Primary School the watchman's house and constructed.	N/A		Construction of wash rooms for Girls at Kakolye Muslim Primary School.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	125,911	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,128
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	125,911	Total	0	Total	36,128

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	()	0 (N/A)		()		
No. of classrooms constructed in UPE	4 (Construction of 2 Class room Blocks at Moroto Demonstration Primary School Completed.	0 (N/A)		()		
	Completion of the Construction of 2 Class rooms at Police Primary School made.)					
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	57,665	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,665	Total	0	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)		0 ()		
No. of latrine stances constructed	14 (Completion of the construction of 7 stance VIP latrine constructed at Moroto Municipal Council and 7 stance VIP latrine constructed at Moroto Prisions Primary Shool.)	0 (N/A)		20 (Construction of 5 Stance Toilet at Moroto Municipal Council P/S, 10 tance Toilet at Kakolye Muslim Primary School and 5 Stance Toilet at Nakapelimen P/S.)		
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,442	<i>Domestic Dev't</i>	5,384	<i>Domestic Dev't</i>	160,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,442	Total	5,384	Total	160,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Completion of the payment of funiture supplied to Moroto Municipal Council P/S and Moroto Prisions Primary School made.)	2 (Completion of the payment of funiture supplied to Moroto Municipal Council P/S and Moroto Prisions Primary School made.)		()		
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,550	<i>Domestic Dev't</i>	17,550	<i>Domestic Dev't</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,550	Total	17,550	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)	25 (3 monthly payment of salaries for 25 teachers in Moroto High School.)	25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)		
No. of students passing O level	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed O level in Moroto High School and Moroto Advanced Secondary Schools during the mock exams.)	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)		
No. of students sitting O level	224 (224 students in Moroto High School and Moroto Parents expected to sit for Olevel)	224 (224 students in Moroto High School and Moroto Parents sat for Olevel exams during this financial year.)	250 (250 students in Moroto High School and Moroto Parents expected to sit for Olevel)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	206,622	<i>Wage Rec't:</i>	48,103	<i>Wage Rec't:</i>	206,622
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	206,622	Total	48,103	Total	206,622

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2015/16 financial year.)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	195,941	<i>Non Wage Rec't:</i>	49,017	<i>Non Wage Rec't:</i>	195,941
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	195,941	Total	49,017	Total	195,941

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	362 (300 students,249 Males& 113 females planned as the number of students in Moroto Core PTC)	362 (300 students,249 Males& 113 females enrolled in Moroto Core PTC in this financial year.)	362 (300 students,249 Males& 113 females planned as the number of students in Moroto Core PTC)		
No. Of tertiary education Instructors paid salaries	19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (3 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	664,467	<i>Wage Rec't:</i>	62,475	<i>Wage Rec't:</i>	664,467
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Total	664,467	Total	62,475	Total	664,467
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Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Monthly Salaries(12) for the prinicipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2014 to June 2015 made..	Payment of Monthly Salaries(3) for the prinicipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for Q1 made.	Payment of Monthly Salaries(12) for the prinicipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2015 to June 2016 made..
	Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.	Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.	Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.
	4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.	1 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.	4 Quarterly Progress Report for UPE for 2015/16 financial year produced and Submitted.
	<i>Wage Rec't:</i> 28,058	<i>Wage Rec't:</i> 5,350	<i>Wage Rec't:</i> 27,968
	<i>Non Wage Rec't:</i> 8,973	<i>Non Wage Rec't:</i> 2,405	<i>Non Wage Rec't:</i> 9,972
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,030	Total 7,755	Total 37,939

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	12 (12 inspection reports provided to the Council)	3 (3 inspection reports provided to the Council in the first quarter.)	12 (12 inspection reports provided to the Council.)
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advanced Senior Secondary School)	2 (Moroto High School and Moroto Advanced Senior Secondary School.)	2 (Moroto High School and Moroto Advanced Senior Secondary School)
No. of primary schools inspected in quarter	8 (4 Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (4 Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,401	<i>Non Wage Rec't:</i> 544	<i>Non Wage Rec't:</i> 6,401
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,401	Total 544	Total 6,401

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,080
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,080

6. Education

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	Salaries of 2 Senior Assistant Engineers and 1 foreman for 3 months paid.	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.
	4 Progress Reports for the implementation of Force Account Produced and submitted.	1 Progress Reports for the implementation of Force Account Produced and submitted.	4 Progress Reports for the implementation of Force Account Produced and submitted.
	Stationery and other Office consumables for the Department procured.	Office equipments maintained.	Stationery and other Office consumables for the Department procured.
	Quarterly Monitoring and supervision of roads works undertaken.	Small Office Equipments procured.	Quarterly Monitoring and supervision of roads works undertaken.
	Office equipments maintained.	Short Term Consultancies under works undertaken.	Office equipments maintained.
	Small Office Equipments procured.	32 Road Gangs and 1 Head Man paid wages.	Small Office Equipments procured.
	Short Term Consultancies under works undertaken.	Stationery and other Office consumables for the Department procured.	Short Term Consultancies under works undertaken.
	32 Road Gangs and 1 Head Man paid wages.	Quarterly Monitoring and supervision of roads works undertaken.	32 Road Gangs and 1 Head Man paid wages.
	1 Senior Assistant Engineer Supported for Post Graduate Diploma in Project Planning and Management.	1 Senior Assistant Engineer Supported for Post Graduate Diploma in Project Planning and Management.	
	<i>Wage Rec't:</i> 30,548	<i>Wage Rec't:</i> 8,359	<i>Wage Rec't:</i> 30,548
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 153,400	<i>Domestic Dev't</i> 17,988	<i>Domestic Dev't</i> 153,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 183,948	Total 26,347	Total 183,948

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	27 (Construction of 0.3km drainage channel along Teko Access road, construction of 0.35 Km drainage channel along Kakolye road made, construction of 0.46Km drainage channel along Pian road in Nakapelimen Village, imagit road(0.42km).Lomilo(1.2Km) made.)	03 (Construction of 0.3km drainage channel along Teko Access road under taken.)	27 (Construction of 0.3km drainage channel along Teko Access road, construction of 0.35 Km drainage channel along Kakolye road made, construction of 0.46Km drainage channel along Pian road in Nakapelimen Village, imagit road(0.42km).Lomilo(1.2Km) made.)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adeybo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achia(0.9Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko	46 (Routine road maintenance of Adeybo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achia(0.9Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko	46 (Routine road maintenance of Adeybo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achia(0.9Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko	46 (Routine road maintenance of Adeybo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km), Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km), Rupa(0.8km), Municipal Access(0.4Km), Loruk(1.5Km), Achia(0.9Km), Narwosi closes(2.1Km), Angiroi(1.5Km), Teko
No. of bridges maintained	0 ()	0 (N/A)	0 ()	0 ()
Non Standard Outputs:	Gravelling of a 0.8 Km road length along Teko Access road ,Pian road(0.5Km),. 1 Grader, 2 Tipper Trucks, 1 Pick Up, 3 Motor Cycles maintained.	Planting of road signs along Jie,Dodoth,Pian,Tamukede,Achia,A kamu,Lopedur and Lomio roads made. construction of 0.2 Km drainage channel along Odeke road made.	Gravelling of a 0.5 Km road length along Lokutae Access road ,Tamukede, Idro(0.5km) road(0.5Km),.	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 559,693 <i>Donor Dev't</i> 0 Total 559,693	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 75,775 <i>Donor Dev't</i> 0 Total 75,775	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 607,359 <i>Donor Dev't</i> 0 Total 607,359	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,649	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,649
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,649	Total	0	Total	1,649

3. Capital Purchases

Output: Other Capital

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs: Installation of 2km of Street Lights in Moroto Town undertaken. Not yet started

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,435	<i>Domestic Dev't</i>	17,708	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,435	Total	17,708	Total	0

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	15 (15 new connections, 5 in Boma North, 3 in Boma South, 3 in New Campswahili and 3 in old Campswahili made.)	0 (Not started.)	20 (20 new connections, 5 in Boma North, 5 in Boma South, 5 in New Campswahili and 5 in old Campswahili made.)
Length of pipe network extended (m)	14 (1.4 Km of water pipe network extended to under served areas in the Municipality.)	0 (Not yet started.)	14 (1.4 Km of water pipe network extended to under served areas in the Municipality)
Collection efficiency (% of revenue from water bills collected)	75 (95 percent of the revenue from the water bills collected)	69 (69 percent of the revenue from the water bills collected)	80 (80 percent of the revenue from the water bills collected)
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	151,810	<i>Non Wage Rec't:</i>	26,860
<i>Domestic Dev't</i>	39,347	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	191,157	Total	26,860
Total			Total
			191,157

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 ()	0 (N/A)	0 ()
Non Standard Outputs:	Quarterly Progress Reports under Water Produced and Submitted.	Quarterly Progress Reports under Water Produced and Submitted.	Quarterly Progress Reports under Water Produced and Submitted.
	Monitoring and Supervision of water works undertaken.	Monitoring and Supervision of water works undertaken.	Monitoring and Supervision of water works undertaken.
	Quarterly meetings of the water board undertaken.	Quarterly meetings of the water board undertaken.	Quarterly meetings of the water board undertaken.
	General Cleaning of the water Office made.	General Cleaning of the water Office made.	General Cleaning of the water Office made.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,739	<i>Non Wage Rec't:</i>	150
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,739	Total	150
			Total
			16,314

8. Natural Resources

Function: Natural Resources Management

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of 3 the Physical Planner from July 2014 to June 2015 made.	Monthly payments of salaries of the Physical Planner from July 2014 to september 2014 made.	12 Monthly payments of salaries of the Physical Planner from July 2015 to June 2016 made.
	Screening of projects for environment concerns conducted	Operation expenses under the Department met.	Screening of projects for environment concerns conducted
	Operation expenses under the Department met.		Operation expenses under the Department met.
	Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken.		Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken.
	Attachment of the Environment Officer to NEMA supported.		
	<i>Wage Rec't:</i> 12,021	<i>Wage Rec't:</i> 3,431	<i>Wage Rec't:</i> 12,021
	<i>Non Wage Rec't:</i> 4,011	<i>Non Wage Rec't:</i> 45	<i>Non Wage Rec't:</i> 1,911
	<i>Domestic Dev't</i> 13,081	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,113	Total 3,476	Total 13,932

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	0 ()	0 (N/A)	()
Non Standard Outputs:	Training on the establishment of tree nursery undertaken.	Not started	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,029	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,029	Total 0	Total 0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (N/A)	()
No. of Agro forestry Demonstrations	0 ()	0 (N/A)	()
Non Standard Outputs:	Training on fuel saving technologies conducted.	Not started	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,098	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	2,098	<i>Total</i>	0	<i>Total</i>	0
Output: River Bank and Wetland Restoration						
Area (Ha) of Wetlands demarcated and restored	()		0 (N/A)		0 ()	
No. of Wetland Action Plans and regulations developed	0 ()		0 (N/A)		0 ()	
Non Standard Outputs:	Restoration of the banks of river LIA made.		Not started		Restoration of the banks of river LIA made.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,763	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,763	Total	0	Total	3,000
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	50 (Training of the Municipal Councilors, Technical Planning Committee Members on Environment Management.)		0 (N/A)		()	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,000	Total	0	Total	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	80 (10 men and 10 women, 10men & 10 women from Boma North and Boma South, 10 men& 10 and 10 men and 10 womwn in New and Old Campswahili from South Division trained in Environment and Natural Resource Management.)		0 (Not started)		80 (10 men and 10 women, 10men & 10 women from Boma North and Boma South, 10 men& 10 and 10 men and 10 womwn in New and Old Campswahili from South Division trained in Environment and Natural Resource Management.)	
Non Standard Outputs:	Training of Environment Committees of North and South Divisions conducted.		Not started		Training of Environment Committees of North and South Divisions conducted.	
	Celebration of world environment day for 2014/15 financial year conducted.				Celebration of world environment day for 2015/16 financial year conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,529	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,529	Total	0	Total	10,000
Output: Monitoring and Evaluation of Environmental Compliance						
No. of monitoring and compliance surveys undertaken	()		0 (N/A)		04 (Quarterly monitoring of Environment Compliance undertaken.)	
Non Standard Outputs:			N/A			

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,361
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,361

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

No. of new land disputes settled within FY	()	0 (N/A)	()		
Non Standard Outputs:	1 Drawing Table and 1 stool procured.			Council properties surveyed and Tilted.	
	Spatial Data based maps of the Municipality aquired.	Hands on support to the physical planner conducted.		Action Area Planning for Moroto Municipality conducted.	
	Council properties surveyed and Tilted.			Opening of Boundaries underatken.	
	1 IPAD under Physical Planning Procured.				
	General Cadastre and Topographic map for the entire Municipality aquired.				
	6 Cadastre and 6 Topographic Layer Sheets procured.				
	Physical Planning Tools procured.				
	1 External hard disc procured.				
	Action Area Planning for Moroto Municipality conducted.				
	Training of 22 Heads on the Linkage between Physical Planning, Development Planning and Budget conducted.				
	Training of Municipal and Division Councilors on Physical Planning Processes and Principles, enforcement and implementation conducted.				
	Attachment of the Physical Planner to the Directorate of Physical Planning/UIPP undertaken.				
	Hands on support to the physical planner conducted.				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	10,841	<i>Non Wage Rec't:</i>	730	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	114,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,341	Total	730	Total	114,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Procurement of 1 Noise Meter and 1N/A Radio Meter, 1 Digital and 1 Printer Procured.

1 Executive Office Shelve for the Physical Planner Procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,500	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	12 monthly payment of 3 staff under community Based Services Department paid.	3 monthly payment of 3 staff under community Based Services Department paid.	12 monthly payment of 3 staff under community Based Services Department paid.
	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.
	6 Community dialogues conducted.	National and other meetings attended.	6 Community dialogues conducted.
	4 Quarterly meetings conducted.		4 Quarterly meetings conducted.
	Dissemination of Information on USMID undertaken.	Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the	Dissemination of Information on USMID undertaken.
	1 Study tour to Tspu Municipalities undertaken.	MDFs.	Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the
	Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the	Quarterly live Talk Shows for the MDFs conducted.	MDFs.
	MDFs.		4 Quarterly live Talk Shows for the MDFs conducted.
	4 Quarterly live Talk Shows for the MDFs conducted.	National and other meetings attended.	National and other meetings attended.
		Training in Complaints Mechanism conducted.	Training in Complaints Mechanism conducted.
	National and other meetings attended.		
	Training in Complaints Mechanism conducted.		
	1 Training in Community Mapping and Profiling Conducted.		
	2 Weeks training in Management Skills Improvement Training under CDOs Office Conducted.		
	2 Weeks training in Planning and Management of Community Development Programmes undertaken.		
	2 Weeks training in Human Resource Management for Line Managers conducted.		
	<i>Wage Rec't:</i> 15,161	<i>Wage Rec't:</i> 4,527	<i>Wage Rec't:</i> 15,161
	<i>Non Wage Rec't:</i> 44,843	<i>Non Wage Rec't:</i> 2,223	<i>Non Wage Rec't:</i> 7,499
	<i>Domestic Dev't</i> 28,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,504	Total 6,750	Total 72,660

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	0 ()	0 (N/A)	0 ()
Non Standard Outputs:	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.	Not implemented	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 New Campswalili and 4 in New Campswalili done.		Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswalili and 4 in New Campswalili done.
	27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswalili and 106 FAL learners in Old Campswalili tested.		27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswalili and 106 FAL learners in Old Campswalili tested.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,302	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,302
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,302	Total 0	Total 1,302

Output: Support to Public Libraries

Non Standard Outputs:	Submission of quarterly Library performance reports made.	Submission of quarterly Library performance reports made.	Submission of quarterly Library performance reports made.
	Annual book festival conducted.	Annual book festival conducted.	Annual book festival conducted.
	News papers purchased.	News papers purchased.	News papers purchased.
	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,877	<i>Non Wage Rec't:</i> 2,816	<i>Non Wage Rec't:</i> 13,877
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,877	Total 2,816	Total 13,877

Output: Gender Mainstreaming

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Senisitising the community leaders on Gender/HIV/AIDS conducted.	Not implemented	Senisitising the community leaders on Gender/HIV/AIDS conducted.
	Needs Assessment Training Conducted.	Not Implemented	Needs Assessment Training Conducted.
	2 Quarterly mentoring of staff on gender and HIV/AIDS done.		2 Quarterly mentoring of staff on gender and HIV/AIDS done.
	Training community leaders on gender based violence and referral pathway done.		Training community leaders on gender based violence and referral pathway done.
	Gender working committees on the Referral pathway established..		Gender working committees on the Referral pathway established..
	Gender Disaggregated data collected and analysed.		Conducting Gender Analysis of the various development projects/activities in the Council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,806	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,806	Total	0	Total	4,000

Output: Support to Youth Councils

No. of Youth councils supported	3 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	3 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported)	
Non Standard Outputs:	Meetings for youth Councils conducted	Meetings for youth Councils conducted	Meetings for youth Councils conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,187	<i>Non Wage Rec't:</i>	700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,187	Total	700
			Total	1,187

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (N/A)	8 (8 Assisted aids for 4 Persons with disability in North Division and 4 Persons with Disability in South Division supplied.)	
Non Standard Outputs:	Supporting 30 persons with disability, 15 in North Division and 15 in South Division for Poultry project.	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,479	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,479	Total	0
			Total	2,479

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	()	0 (N/A)	03 (3 Women Councils at the Centre, North and South Divisions supported.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 570

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,968	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	3,980	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,948	Total 5,947

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motor Cycle for CDOs Office Procured.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	15,000	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of 1 Printer for CDOs Office.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	4 Office Chairs, 2 Office Tables, 1 Cupboard with Glass procured for CDOs Office.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,500	Total 0

Output: Other Capital

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Support to 8 Youths Groups for Livelihood Projects and Skills Development.	Not yet implemented.	Support to 8 Youths Groups for Livelihood Projects and Skills Development.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,745	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,745	Total	0
				95,745

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	3 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	
	12 Monthly Technical Planning Committee meetings conducted.	3 Monthly Technical Planning Committee meetings conducted.	12 Monthly Technical Planning Committee meetings conducted.	
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.	
	National meetings attended.	National meetings attended.	National meetings attended.	
			Production and submission of budget performance reports.	
			Consolidation of the performance Contract.	
	<i>Wage Rec't:</i>	12,949	<i>Wage Rec't:</i>	3,068
	<i>Non Wage Rec't:</i>	4,565	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,514	Total	3,068
				17,514

Output: Statistical data collection

Non Standard Outputs:	Planning data to support evidenced based planning for 2014/15 financial year for Moroto Municipal Council collected and analysed	Implemented	Data for quarterly monitoring of the performance of the next five year development plan, 2015/16-2019/20 collected.	
			Statistical abstract for 2014/15 financial year developed.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,700	Total	0
				2,000

Output: Development Planning

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: 2015/16-2019/2020 Development had not yet been implemented Budget Conference for 2015/16 Plan produced. financial year conducted.

Performance Contract form B for 2014/15 financial year consolidated and produced.

4 Quarterly Performance Reports for 2014/15 financial year consolidated and produced.

Budget Conference for 2015/16 financial year conducted.

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

Output: Management Information Systems

Non Standard Outputs: The Planning Unit Computers Not implemented The Planning Unit Computers and other IT equipments maintained.

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted. Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted. Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.

PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries. PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries. PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,933	<i>Non Wage Rec't:</i>	2,147	<i>Non Wage Rec't:</i>	8,633
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,933	Total	2,147	Total	8,633

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2014 to September 2014 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to June 2016 paid.
	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	Operation and Maintenance of the 1 internal Audit Motor Cycle made.
	Payment of 12 Monthly Duty Allowance for Internal Audit made.	Payment of 3 Monthly Duty Allowance for Internal Audit made.	Payment of 12 Monthly Duty Allowance for Internal Audit made.
	1Subscriptions to LG Internal Auditors Association made	1Subscriptions to LG Internal Auditors Association made	1Subscriptions to LG Internal Auditors Association made
	2 National workshops attended	National workshops attended	National workshops attended
	<i>Wage Rec't:</i> 7,504	<i>Wage Rec't:</i> 1,796	<i>Wage Rec't:</i> 7,504
	<i>Non Wage Rec't:</i> 5,740	<i>Non Wage Rec't:</i> 1,110	<i>Non Wage Rec't:</i> 5,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,244	Total 2,906	Total 13,244

Output: Internal Audit

No. of Internal Department Audits	4 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)	1 (Implemented under management Office.)	04 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)	10/7/2014 (Implemented under management Office.)	15/07/2016 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)
Non Standard Outputs:	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.	Implemented under management Office.	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.
	Routine verification of pay change forms in Moroto Municipal Council	Implemented under management Office.	
	4 Quarterly meetings with the Heads of Departments in Moroto Municipal Council and the Divisions conducted.		
	National workshops attended.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,793	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,443
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,793	Total 0	Total 3,443

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 1,790,621	<i>Wage Rec't:</i> 269,495	<i>Wage Rec't:</i> 1,790,621	
	<i>Non Wage Rec't:</i> 1,046,509	<i>Non Wage Rec't:</i> 174,560	<i>Non Wage Rec't:</i> 979,209	
	<i>Domestic Dev't</i> 3,033,463	<i>Domestic Dev't</i> 263,413	<i>Domestic Dev't</i> 2,296,690	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,870,592	Total 707,468	Total 5,066,520	