

Vote: 762 Moroto Municipal Council

Structure of Performance Contract

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Terms and Conditions

I, as the Accounting Officer for Vote 762 Moroto Municipal Council, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Town Clerk, Moroto Municipal Council

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	384,621	292,152	559,060
2a. Discretionary Government Transfers	326,381	334,855	349,615
2b. Conditional Government Transfers	1,931,869	1,745,120	3,377,895
2c. Other Government Transfers	3,379,471	1,391,034	1,526,361
3. Local Development Grant	54,085	54,084	53,084
4. Donor Funding	22,201	0	0
Total Revenues	6,098,628	3,817,246	5,866,015

Revenue Performance in 2013/14

The overall planned revenues for 2013/14 financial year was Ushs.6,098,628,000. However as at the end of the second half of 2013/14 financial year, the cumulative revenues receipts from central Government, Local revenue and donors was amounted to Ushs.3,817,246,000 which was equivalent to 63% of the overall planned Budget. The poor performance in the overall cumulative revenue for the financial year under review was largely attributed to the short fall in the world bank funds received than initially planned. That is, out of the planned amount of 2,400,000,000 that had been anticipated as funding from the world bank for the construction of the Moroto Bus Terminal, only Ushs.404,000,000 was actually received and this was equivalent to 17% of the planned budget for world bank funds. Specifically for the individual revenue sources, the Planned Budget for Central Government Transfers was Ushs.5,691,807,000. However, as at the end of the Second Half of 2013/14 financial Year, only Ushs.3,525,094,000 was received as Central Government Transfers and this was equivalent to 62% of the planned budget for Central Government Transfers. As already highlighted above, the underperformance in the cumulative central Government receipts was attributed to the short fall in world bank funding. For locally generated revenue, out of the planned budget of Ushs.384,621,000, only Ushs.292,152,000 equivalent to 76% of the planned revenue was actually received. The underperformance in the planned budget for locally generated revenue for 2013/14 financial year was largely due to the poor performance in the revenue sources that included: Property rate, voluntary transfers, agency fees and sale of Government Properties/assets. The revenue source that had the worst performance during the financial year under review was donor funding where nothing was received compared to the planned budget of 22,201,000. This was because donors such as Save the Children who were expected to donate some funds didn't actually do.

Planned Revenues for 2014/15

Local Revenue collection for 2014/15 financial year is forecasted at UGX. 559,060,000. compared to UGX.384,621,000 projected in 2013/14 financial year. The Significant increase in the projected local revenue is because of the boost that is expected from the daily water collections, Sale of plots and property rate. The main sources of Local revenue are expected to not to vary significantly from those of 2013/14 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 2014/15 stands at UGX. 5,306,955,000 compared to UGX 5,691,806,000 projected in 2013/14 financial year. The decrease in the projected central government transfers is because support for Mayors treatment that was received in 2013/14 financial year is not expected in 2014/15 financial year as the total cost for his treatment had already been met in 2013/14 FY. The key compositions of central government transfers during 2014/15 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 2014/15 FY is not expected since the donors who were expected to have given support for the first quarter of 2013/14 financial year such as Save the Children International had not done so as at the end of the first quarter of 2013/14 financial year. On the other hand, 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

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	726,228	457,034	588,633
2 Finance	116,786	101,060	232,919
3 Statutory Bodies	234,118	196,211	281,041
4 Production and Marketing	2,463,663	34,521	1,061,199
5 Health	615,299	358,560	588,108
6 Education	1,182,385	1,167,080	1,662,492
7a Roads and Engineering	478,013	468,366	794,725
7b Water	154,837	139,087	222,896
8 Natural Resources	41,175	29,147	151,474
9 Community Based Services	42,131	29,791	234,346
10 Planning	29,605	19,569	31,147
11 Internal Audit	14,388	9,454	17,036
Grand Total	6,098,628	3,009,881	5,866,015
Wage Rec't:	1,406,298	1,203,835	1,790,621
Non Wage Rec't:	1,330,957	887,282	1,041,931
Domestic Dev't	3,339,172	918,764	3,033,463
Donor Dev't	22,201	0	0

Expenditure Performance in 2013/14

As at the end of the second half of 2013/14 financial year, the cumulative receipts from Central Government Transfers, Local revenue and donor funds amounted to UGX.3,817,246,000 equivalent to 62% of the total planned revenues for the four quarters under review. The under performance in the actual receipts was largely due to the failure to receive all the planned world bank funds and donor funds coupled by poor performance in revenue as already highlighted above. Out of the cumulative receipt of UGX.3,817,246,000 for the four quarters under review, the total disbursement to the Departments amounted to Ushs.3,797,521,000 equivalent to 99.5% of the cumulative receipts for the four quarters under review. Out of the Ushs.3,797,521,000 that was disbursed to Departments, the cumulative expenditure amounted to Ushs.3,009,881,000 equivalent to 79% of the total amount disbursed to Departments. As noted above, the failure of the Departments to absorb the 21% of what was disbursed was largely due to the fact that the world bank funds was released in fourth quarter and this affected the start of the implementation of the Moroto Bus Terminal which was planned under production Department. Some of the activities under capacity building under Administration which was also under world bank funding couldn't as well be implemented as at the end of the financial year. In addition to the above, the under utilisation of funds was also attributed to the slow execution of some of the projects by the service providers especially under health Department.

Planned Expenditures for 2014/15

During this financial year, 2014/15, Moroto Municipal Council plans to spend up to UGX.5,866,015,000 compared to UGX.6,089,628,000 planned in 2013/14 financial year. The decrease in the planned budget for 2014/15 financial year is because of the support for Mayors treatment that was received in 2013/14 FY is not expected in 2014/15 FY. The bulk of the planned budget for 2014/15 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.588,633,000 against UGX.726,228,000 Planned in 2013/14. The decrease in the planned expenditure is because of the reduced local revenue and USMID-CBG allocation. Finance expects to spend UGX.232,919,000 compared to UGX.116,786,000 in 2014/15 FY. The increase in the expenditure plans is due to the USMID-CBG 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.281,041,000 compared to 234,188,000 planned in 2013/14 FY. The slight increase in the resources allocated to the Department is USMID-CBG

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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.1,061,000,000 compared to UGX.2,463,663,000 planned in 2013/14 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 588,108,000 compared to UGX.615,299,000 in 2013/14 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.1,662,492,000 compared to UGX.1,182,385,000 planned in 2013/14 FY. The increase in resources allocated to the Department is because of the enhancement in the salaries allocated to Moroto Core PTC 2014/15 FY. Engineering plans to spend UGX.794,725,000 compared to UGX.478,013,000 planned in 2013/14 FY. The increase in the engineering planned expenditure is because the Department doesn't expect Uganda Road Funds to increase. Water Department plans to spend UGX.222,896,000 compared to UGX. 154,837,000 in 2013/14 FY, the increase in the allocation to the Department is because of the increased revenue expected from water in 2014/15 FY. Natural Resource Department plans to spend UGX. 151,474,000 compared to UGX.41,175,000. The increase 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.234,346,000 compared to UGX.42,131,000 planned expenditure in 2013/14 FY. The increase in allocations to the Department is largely because the Youth Livelihood Programme and USMID-CBG that has been allocated to the Department to support the youth livelihood projects, skills enhancement and career enhancement trainings in addition to the procurement of machinery and equipments. Planning Department expects to spend UGX. 31,147,000 compared to UGX.29,605,000 in 2013/14 financial year. Internal Audit Department also plans to spend UGX.17,036,000 compared to UGX.14,388,000 in 2013/14 FY. Some of the key expenditure plans expected to be under taken under health include: Construction of 1 Maternity ward in Nakapelimen HC III (UGX.150,000,000). Under Education some of the key expenditure Plans include: Fencing of Nakapelimen Primary School (UGX.140,000,000). Under Works, the key expenditure plans include: Routine maintenance and rehabilitation of Achia road, Akamu road, operation & maintenance of 1 grader, 3 pick up vehicles, 3 lorries, construction of 0.5 km drainage along Odeke road. Under water some of the key expenditure plans include: operation and maintenance of the water system, extension of the water system to areas underserved in Moroto Town.

Challenges in Implementation

The major constraint anticipated in implementing future plans include: Inadequate staffing which is anticipated to affect the implementation of the budget through heavy workload which may slow implementation of the workplans for 2014/15 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 2013/14 financial year is also anticipated to affect the implementation of the budget through unpredictable weather patterns 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 excavators that are not readily available in Karamoja are also anticipated to affect the implementation of the 2014/15 financial years budget through slow execution of construction works leading to low absorption of funds.

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	384,621	292,152	559,060
Local Hotel Tax	17,440	23,172	13,676
Refuse collection charges/Public convenience	500	320	
Park Fees	34,400	19,021	39,400
Other licences	4,000	0	4,000
Other Fees and Charges	6,000	14,833	6,000
Occupational Permits	8,000	0	4,000
Miscellaneous	19,645	0	11,384
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	70	650
Local Service Tax	16,937	33,098	15,000
Land Fees	13,000	21,500	40,000
Liquor licences	9,260	8,572	10,000
Inspection Fees	1,500	2,810	2,500
Advertisements/Billboards	4,500	1,200	5,000
House rent	27,776	22,787	27,776
Bussiness Registration	1,000	743	2,500
Business licences	17,910	18,878	5,000
Agency Fees	28,000	10,250	30,000
Market/Gate Charges	26,103	17,202	26,103
Voluntary Transfers(Recurent)	5,000	0	8,000
Sale of (Produced) Government Properties/assets	5,000	0	5,000
Utilities(Water)	100,000	75,261	168,124
Slaughter fees	8,000	3,967	12,000
Rent & Rates from private entities	30,000	0	100,152
Unspent balances – Locally Raised Revenues		18,469	22,795
2a. Discretionary Government Transfers	326,381	334,855	349,615
Urban Equalisation Grant	16,599	16,599	17,958
Transfer of Urban Unconditional Grant - Wage	233,680	242,180	252,991
Urban Unconditional Grant - Non Wage	76,102	76,076	78,666
2b. Conditional Government Transfers	1,931,869	1,745,120	3,377,895
Conditional Grant to Secondary Salaries	192,486	204,765	206,622
Conditional Grant to Secondary Education	146,673	146,672	195,941
Conditional Grant to Public Libraries	7,391	7,391	7,391
Conditional Grant to Primary Salaries	264,142	269,232	309,894
Conditional Grant to Primary Education	17,051	17,051	23,489
Conditional Grant to PHC Salaries	378,943	169,289	308,724
Conditional Grant to PHC- Non wage	25,937	25,937	25,937
Conditional Grant to SFG	196,128	196,128	196,128
Conditional Grant to PAF monitoring	15,405	15,404	15,405
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	5,212	5,212
Conditional Grant to Functional Adult Lit	1,302	1,300	1,302
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	12,431	12,431
Conditional Grant to Community Devt Assistants Non Wage	330	328	330
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
Conditional Grant to PHC - development	193,627	193,626	193,619

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Special Grant for PWDs	2,479	2,479	2,479
Conditional Grant to Urban Water	24,000	24,000	0
Conditional transfer for Rural Water	39,347	39,347	39,347
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	2,040	2,040	32,040
Conditional transfers to Production and Marketing	31,478	31,476	31,478
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	41,860	37,010
Conditional transfers to School Inspection Grant	5,756	5,756	6,401
Conditional Grant to Tertiary Salaries	293,375	300,730	664,467
Roads Rehabilitation Grant	31,478	31,478	31,478
Conditional Grant to Women Youth and Disability Grant	1,187	1,187	1,187
Uganda Support to Municipal Infrastructure Development (USMID)		0	1,018,671
2c. Other Government Transfers	3,379,471	1,391,034	1,526,361
World Bank funding	2,873,213	884,799	
Unspent balances – Conditional Grants	42,686	42,686	736,773
Unspent balances – Other Government Transfers	66,872	66,872	39,928
Urban roads' maintenance-Uganda Road Fund	396,700	396,678	649,660
Youth Livelihood Programme		0	100,000
3. Local Development Grant	54,085	54,084	53,084
LGMSD (Former LGDP)	54,085	54,084	53,084
4. Donor Funding	22,201	0	
UNICEF	14,201	0	
SCIU	8,000	0	
Total Revenues	6,098,628	3,817,246	5,866,015

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The planned budget for central government transfers for the financial year under review was Ushs.5,691,807,000 . However, at the end of the second half of 2013/14 financial year,the actual cumulative central government transfers amounted to UGX.3,525,094,000 equivalent to 62% of the planned budget for central government transfers. The short fall in the planned revenues from central government was largely due to the failure to receive all the world bank funds as was initially planned.

(ii) Central Government Transfers

The planned budget for local revenue for the financial year under review was Ushs.384,621,000 . However, at the end of the second half of 2013/14 financial year,the actual local revenue amounted to UGX.292,152,000 equivalent to 76% of the planned budget for Local revenue. The short fall in actual cumulative locally generated revenue was due to the poor performance in revenues from sources that included: Property rate, Voluntary transfers,Agency fees,Occupational permits and Sale of Produced Government Properties/assets.

(iii) Donor Funding

The planned budget for Donor funds for the financial year under review was Ushs.22,201,000 . However, at the end of the second half of 2013/14 financial year, no funds was received from Donors.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Local Revenue collection for this financial year 2014/15 is forecasted at UGX.559,060,000 higher than UGX.384,621,000 projected for 2013/14 financial year.Inspite 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

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A. Revenue Performance and Plans

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 2014/15 financial Year has been forecasted at UGX.5,306,955,000 compared to UGX.5,691,806,000 in 2013/14 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

Donor funds for 2014/15 financial is not expected given the poor performance experienced in the last three quarters of 2014/15 financial year.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	677,060	637,048	234,702
Conditional Grant to PAF monitoring	2,766	1,820	2,766
Locally Raised Revenues	79,859	67,294	95,106
Urban Unconditional Grant - Non Wage	12,094	39,654	12,094
Other Transfers from Central Government	473,213	411,530	
Transfer of Urban Unconditional Grant - Wage	57,270	70,212	67,274
Unspent balances – Locally Raised Revenues		0	4,374
Unspent balances – Other Government Transfers		0	1,229
Multi-Sectoral Transfers to LLGs	51,859	46,538	51,859
<i>Development Revenues</i>	49,168	44,920	353,930
Unspent balances – Conditional Grants	10,169	10,874	233,477
LGMSD (Former LGDP)	38,999	34,046	26,240
Uganda Support to Municipal Infrastructure Developn		0	94,213
Total Revenues	726,228	681,967	588,633
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	677,060	412,115	234,702
Wage	57,270	70,212	67,275
Non Wage	619,790	341,903	167,428
<i>Development Expenditure</i>	49,168	44,919	353,930
Domestic Development	49,168	44,919	353,930
Donor Development	0	0	0
Total Expenditure	726,228	457,034	588,633

Department Revenue and Expenditure Allocations Plans for 2014/15

The planned revenues and expenditure under the department is expected to amount to UGX 588,633,000 compared to UGX.726,288,000 planned in the previous financial year. The Significant 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,UGX . 99,479,560 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>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	24	0	10
%age of LG establish posts filled	36	34	40
No. of motorcycles purchased		0	05
No. of computers, printers and sets of office furniture purchased		0	01
No. of existing administrative buildings rehabilitated (PRDP)	01	01	
No. of vehicles purchased (PRDP)	0	0	00
No. of computers, printers and sets of office furniture purchased (PRDP)	11	7	
Function Cost (US\$ '000)	726,228	457,034	588,632
Cost of Workplan (US\$ '000):	726,228	457,034	588,632

Planned Outputs for 2014/15

From the expenditure of UGX. 947,633,000 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.

(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 has made implementation of council programmes very difficult. This staffing level is far below the recommended 65%. The council is currently not in positin 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 or 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 001	Lorika Moses	Deputy Town Clerk	UIE	1,745,513	20,946,156
MMC 006	Losigiria Max	Law Enforcement Assista	UBL	226,517	2,718,204
MMC 007	Logiel Abdul	Law Enforcement Assista	U8L	226,517	2,718,204
MMC 012	Nakiru Mary	Office Attendant	U8U	237,358	2,848,296
MMC 011	Lomuria Teddy	Office Attendant	U8U	251,133	3,013,596
MMC 010	Awas Rose	Office Attendant	U8U	251,133	3,013,596
MMC 009	Awas Bruna Brenda	Office Attendant	U8U	251,133	3,013,596
MMC 008	Oba Juventine	Office Typist	U7U	396,990	4,763,880
MMC 005	Debo Annet	Law Enforcement Officer	U6L	419,977	5,039,724
Total Annual Gross Salary (Ushs)					48,075,252

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	306,527	3,678,324
MMC 002	Lochoro Daniel	Senior Assistant Town Cl	U3L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					15,521,112

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 004	Lomongin William Boyo	Town Agent	U7L	306,527	3,678,324
Total Annual Gross Salary (Ushs)					3,678,324
Total Annual Gross Salary (Ushs) - Administration					67,274,688

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	116,100	103,180	127,919
Urban Unconditional Grant - Non Wage	11,062	1,950	11,061
Conditional Grant to PAF monitoring	2,400	3,268	2,400

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Workplan 2: Finance

Locally Raised Revenues	35,420	28,850	38,962
Other Transfers from Central Government		2,480	
Transfer of Urban Unconditional Grant - Wage	60,234	59,358	65,901
Unspent balances – Locally Raised Revenues		0	840
Unspent balances – Other Government Transfers	0	0	1,770
Multi-Sectoral Transfers to LLGs	6,985	7,274	6,985
Development Revenues	686	0	105,000
Uganda Support to Municipal Infrastructure Developn		0	105,000
LGMSD (Former LGDP)	686	0	
Total Revenues	116,786	103,180	232,919

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	116,100	101,060	127,919
Wage	60,234	57,789	65,901
Non Wage	55,866	43,271	62,018
Development Expenditure	686	0	105,000
Domestic Development	686	0	105,000
Donor Development	0	0	0
Total Expenditure	116,786	101,060	232,919

Department Revenue and Expenditure Allocations Plans for 2014/15

In 2014/15 financial year, the planned revenues and expenditure under the department is expected to amount to UGX. 232,919,000. UGX 39,802,000 is expected from local revenue and the balance from central government transfers including the Uganda Support to Municipalities Infrastructure Development (USMID). The increase in 2014/15 financial year's budget for the Department is because council enhanced local revenue allocation and allocations from the USMID-Capacity Building Grant to the Department to strengthen local revenue collection in the Council.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability (LG)			
Date for submitting the Annual Performance Report	10/07/2014	26/08/2014	10/07/2015
Value of LG service tax collection	16937000	33098000	16937000
Value of Hotel Tax Collected	17440000	23172000	17440000
Value of Other Local Revenue Collections	32659900	232943000	356599000
Date of Approval of the Annual Workplan to the Council	3/05/2013	10/04/2014	3/05/2014
Date for presenting draft Budget and Annual workplan to the Council	14/06/2013	29/05/2014	14/06/2014
Date for submitting annual LG final accounts to Auditor General		30/9/2014	28/09/2014
Function Cost (US\$ '000)	116,786	101,060	232,919
Cost of Workplan (US\$ '000):	116,786	101,060	232,919

Planned Outputs for 2014/15

From the total planned expenditure of UGX . 232,919,000 the bulk of the expenditure amounting to over

Vote: 762 Moroto Municipal Council

Workplan 2: Finance

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 2013/14 FY final accounts and 2015/16 FY budget estimates as well strengthening Local Revenue collection in the Department.

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

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

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

Those who are expected to pay particularly property 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 order to win them as their voters for the 2016 coming elections.

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

No central government conditional grant is earmarked 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	251,133	3,013,596
MMC 019	Ngorok Susan	Senior Accounts Assistan	U5U	508,678	6,104,136
MMC 018	Ngorok Lonjinos	Senior Accounts Assistan	U5U	508,678	6,104,136
MMC 016	Lotee John Bosco	Senior Accounts Assistan	U5U	625,319	7,503,828
MMC 015	Ayoo Rose	Senior Accounts Assistan	U5U	542,955	6,515,460
MMC 013	Achom Blandina	Senior Accounts Assistan	U5U	625,319	7,503,828
MMC 014	Auma Scovia Catherine	Account	U4U	861,016	10,332,192
MMC 017	Nakiru Santine Polly	Head of Finance	U2U	1,366,303	16,395,636
Total Annual Gross Salary (Ushs)					63,472,812

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 020	Kisike Karen	Division Treasurer	U4U	861,016	10,332,192
Total Annual Gross Salary (Ushs)					10,332,192
Total Annual Gross Salary (Ushs) - Finance					73,805,004

Vote: 762 Moroto Municipal Council

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	234,118	196,309	230,378
Other Transfers from Central Government		450	
Urban Unconditional Grant - Non Wage	16,874	4,980	14,748
Conditional transfers to Councillors allowances and E	2,040	2,040	32,040
Conditional transfers to Salary and Gratuity for LG ele	32,760	41,860	37,010
Multi-Sectoral Transfers to LLGs	24,985	16,167	24,985
Transfer of Urban Unconditional Grant - Wage	8,481	8,481	8,481
Unspent balances – Locally Raised Revenues		0	2,156
Unspent balances – Other Government Transfers	66,872	66,872	
Locally Raised Revenues	76,893	50,247	105,744
Conditional transfers to Contracts Committee/DSC/PA	5,212	5,212	5,212
<i>Development Revenues</i>		0	50,663
LGMSD (Former LGDP)		0	663
Uganda Support to Municipal Infrastructure Developn		0	50,000
Total Revenues	234,118	196,309	281,041
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	234,118	196,211	230,378
Wage	41,241	41,241	45,492
Non Wage	192,877	154,970	184,886
<i>Development Expenditure</i>	0	0	50,663
Domestic Development	0	0	50,663
Donor Development	0	0	0
Total Expenditure	234,118	196,211	281,041

Department Revenue and Expenditure Allocations Plans for 2014/15

The planned revenues and expenditure under the department is expected to amount to UGX .281,041,000. Out of which, UGX.107,900,439 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. The reduction in the allocation for 2014/15 is because part of the Mayors Treatment money of Shs.66,372,000 that was rolled from 2012/13 to 2013/14 financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (UShs '000)</i>	234,118	196,211	281,041
Cost of Workplan (UShs '000):	234,118	196,211	281,041

Planned Outputs for 2014/15

Vote: 762 Moroto Municipal Council

Workplan 3: Statutory Bodies

From the planned expenditure of UGX .281,041,000 , 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.

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

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

1. Inability to adequately meet councilors emoluments

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

2. Inadequate Office space for the procurement unit

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

3. Inadequate staffing

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

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 Tamtam	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 024	Lemu Alex	Mayor		1,040,000	12,480,000
MMC 022	Adeke Lily Oliver	Deputy Mayor		520,000	6,240,000
MMC 026	Lomakol Jimmy	Procurement Officer	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					29,620,452

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
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Vote: 762 Moroto Municipal Council

Workplan 3: Statutory Bodies

Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 025	Lorot Joseph Apamulele	LC III Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					37,108,452

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	54,063	37,451	55,483
Urban Unconditional Grant - Non Wage	2,116	0	2,180
Conditional transfers to Production and Marketing	31,478	31,476	31,478
Locally Raised Revenues	3,554	880	4,909
Transfer of Urban Unconditional Grant - Wage	5,095	5,095	5,095
Multi-Sectoral Transfers to LLGs	907	0	907
Conditional Grant to Agric. Ext Salaries	10,913	0	10,913
<i>Development Revenues</i>	2,409,600	475,338	1,005,716
Other Transfers from Central Government	2,400,000	475,338	0
Uganda Support to Municipal Infrastructure Developn		0	545,458
Unspent balances – Conditional Grants		0	450,658
Multi-Sectoral Transfers to LLGs	9,600	0	9,600
Total Revenues	2,463,663	512,789	1,061,199
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	54,063	34,521	55,483
Wage	16,008	5,095	16,008
Non Wage	38,055	29,426	39,475
<i>Development Expenditure</i>	2,409,600	0	1,005,716
Domestic Development	2,409,600	0	1,005,716
Donor Development	0	0	0
Total Expenditure	2,463,663	34,521	1,061,199

Department Revenue and Expenditure Allocations Plans for 2014/15

For 2014/15 financial year, the planned revenues and expenditure under the department is expected to amount to UGX. 1,061,199,000. 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 reduction in the allocation for 2014/15 FY compared to 2013/14 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

2013/14	2014/15
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Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0182 District Production Services			
Function Cost (US\$ '000)	10,913	0	0
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	210	0	230
No of businesses issued with trade licenses	210	0	70
No. of enterprises linked to UNBS for product quality and standards	60	0	60
No. of market information reports disseminated	4	0	4
No of cooperative groups supervised	3	0	3
No. of tourism promotion activities mainstreamed in district development plans	8	0	4
No. and name of new tourism sites identified	4	0	4
No. of opportunities identified for industrial development	4	0	5
A report on the nature of value addition support existing and needed	Yes	No	yes
Function Cost (US\$ '000)	2,452,750	34,521	1,061,199
Cost of Workplan (US\$ '000):	2,463,663	34,521	1,061,199

Planned Outputs for 2014/15

Of the planned expenditure of UGX. 991,702,887, the department plans to continue constructing a modern park (bus Terminal) in Moroto town using UGX.539,544,125 planned under the world bank, UGX.5,094,780 to meet the salary expenses of the assistant commercial Officer and the balance from the planned expenditure for the day to day costs of operation under the Department.

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

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

1. Inadequate Office space

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

2. Inadequate staffing

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 022	Muyinya Yosam Ntarwete	Deputy Mayor	U5L	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844
Total Annual Gross Salary (Ushs) - Production and Marketing					6,011,844

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	420,433	201,061	347,204
Conditional Grant to PHC- Non wage	25,937	25,937	25,937
Conditional Grant to PHC Salaries	378,943	169,289	308,724
Urban Unconditional Grant - Non Wage	1,373	0	3,000
Multi-Sectoral Transfers to LLGs	8,180	5,835	8,180
Locally Raised Revenues	6,000	0	1,363
<i>Development Revenues</i>	194,866	194,866	240,903
Conditional Grant to PHC - development	193,627	193,626	193,619
LGMSD (Former LGDP)		0	11,938
Unspent balances – Conditional Grants	1,239	1,239	35,346
Total Revenues	615,299	395,927	588,108
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	420,433	200,041	347,204
Wage	378,943	169,289	308,724
Non Wage	41,490	30,753	38,481
<i>Development Expenditure</i>	194,866	158,519	240,903
Domestic Development	194,866	158,519	240,903
Donor Development	0	0	0
Total Expenditure	615,299	358,560	588,108

Department Revenue and Expenditure Allocations Plans for 2014/15

The planned revenues and expenditure in 2014/15 FY under the department is expected to amount to UGX. 588,108,000. 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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 762 Moroto Municipal Council

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No. of children immunized with Pentavalent vaccine	3000	900	200
No of maternity wards constructed (PRDP)		0	01
Number of outpatients that visited the Govt. health facilities.	71905	23243	12400
No of staff houses constructed (PRDP)	1	1	1
Number of trained health workers in health centers	13	13	14
No.of trained health related training sessions held.	04	0	4
%age of approved posts filled with qualified health workers	90	90	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
Function Cost (UShs '000)	615,299	358,560	588,108
Cost of Workplan (UShs '000):	615,299	358,560	588,108

Planned Outputs for 2014/15

From the planned expenditure of UGX.588,108,000 the department plans.UGX. 132,889,000 under PRDP for the construction of the maternity ward at Nakapelimen HC III, Construction of Patients waiting shade at DMOs Clinic Health Centre II at Natumkaskou and UGX.11,940,546 for the procurement of the land fill under LGMSDP,UGX 308,723,910 has been planned health staff salaries and the rest for recurrent routine activities.

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

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

1. Difficulty in attracting Medical Doctors

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

2. Influx of patients from the Neighbouring sub counties

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : DMOs Clinic Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 194	Nachuge Rose Mary	Porter	U8L	246,521	2,958,252

Vote: 762 Moroto Municipal Council

Workplan 5: Health

Cost Centre : DMOs Clinic Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 183	Chegem Catherine	Nursing Assistant	U8U	341,133	4,093,596
MMC 187	Akello Christine	Nursing Assistant	U8U	341,133	4,093,596
MMC 184	Amongin Dinah Betty	Enrolled Nurse	U7U	604,934	7,259,208
MMC 185	Acen Sarah	Enrolled Nurse	U7U	604,934	7,259,208
MMC 186	Akileng Francis	Laboratory Technician	U5SC	911,679	10,940,148
MMC 182	Ongiertho Paska Gerry	Nursing Officer	U5SC	951,394	11,416,728
Total Annual Gross Salary (Ushs)					48,020,736

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 176	Amase Ruth	Stores Assistant	U7 UP	450,468	5,405,616
MMC 035	Napeyok Akwii Mary	Health Educator	U 4 SC	1,342,111	16,105,332
MMC 193	Lokoru Nakoru Daniel	Account Assistant	U 6 UP	573,615	6,883,380
MMC 041	Ayella Godfrey	Health Assistant	U 7 MED	623,216	7,478,592
MMC 192	Onencan Jozeline	Health Assistant	U 7 MED	604,934	7,259,208
MMC 177	Tino Irene Ariko	Health Information Assist	U 7 MED	604,934	7,259,208
Total Annual Gross Salary (Ushs)					50,391,336

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : Nakapelimen Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 180	Loyolla Florence	Nursing Assistant	U8U	341,133	4,093,596
MMC 201	Achala Alice	Nursing Assistant	U8U	341,133	4,093,596
MMC 179	Ayeto Salume	Enrolled Midwife	U7MEDU	604,934	7,259,208
MMC 195	Kongai Christine	Enrolled Nurse	U7MEDU	610,130	7,321,560
MMC 181	Eligu Joseph	Laboratory Assistant	U7MEDU	610,130	7,321,560
MMC 048	Amondong Salome	Enrolled Midwife	U5SC	937,889	11,254,668
MMC 178	Tabitha Lomongin	Clinical Officer	U5SC	911,679	10,940,148
Total Annual Gross Salary (Ushs)					52,284,336

Vote: 762 Moroto Municipal Council

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	150,696,408
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	960,993	984,624	1,450,923
Conditional transfers to School Inspection Grant	5,756	5,756	6,401
Urban Unconditional Grant - Non Wage	1,373	5,751	2,373
Conditional Grant to Secondary Education	146,673	146,672	195,941
Locally Raised Revenues	6,000	1,960	7,600
Multi-Sectoral Transfers to LLGs	6,080	4,955	6,080
Transfer of Urban Unconditional Grant - Wage	28,058	27,751	28,058
Conditional Grant to Tertiary Salaries	293,375	300,730	664,467
Conditional Grant to Secondary Salaries	192,486	204,765	206,622
Conditional Grant to Primary Education	17,051	17,051	23,489
Conditional Grant to Primary Salaries	264,142	269,232	309,894
<i>Development Revenues</i>	221,393	199,192	211,569
Donor Funding	22,201	0	
Conditional Grant to SFG	196,128	196,128	196,128
Unspent balances – Conditional Grants	3,064	3,064	15,441
Total Revenues	1,182,385	1,183,816	1,662,492
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	960,993	969,876	1,450,923
Wage	778,060	789,127	1,209,041
Non Wage	182,933	180,749	241,883
<i>Development Expenditure</i>	221,393	197,204	211,569
Domestic Development	199,192	197,204	211,569
Donor Development	22,201	0	0
Total Expenditure	1,182,385	1,167,080	1,662,492

Department Revenue and Expenditure Allocations Plans for 2014/15

In 2014/15 financial year, the department expects a total of UGX.1,662,492,000 as revenue and expenditure. UGX.7,600,000 is expected from local revenue. The balance is expected as central Government Transfers, mainly as salaries for Primary Teachers, Secondary Teachers and Tertiary. Compared to the previous financial year, the positive trend in planned revenue and expenditure is because of the increased allocation of local revenue to enhance education activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of primary schools receiving furniture (PRDP)	2	2	2
No. of teachers paid salaries	47	47	50
No. of qualified primary teachers	52	47	50
No. of pupils enrolled in UPE	3000	1800	2984
No. of student drop-outs	28	0	0
No. of Students passing in grade one	30	3	20
No. of pupils sitting PLE	164	164	174
No. of classrooms constructed in UPE		0	2
No. of classrooms constructed in UPE (PRDP)	4	4	4
No. of latrine stances constructed	20	14	
No. of latrine stances constructed (PRDP)	25	0	14
Function Cost (US\$ '000)	486,465	492,415	551,031
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	49	27	25
No. of students passing O level	200	80	178
No. of students sitting O level	200	200	224
No. of students enrolled in USE	1235	1134	1171
Function Cost (US\$ '000)	339,158	335,905	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)	293,375	300,938	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	12	12
No. of primary schools inspected in quarter	8	8	8
Function Cost (US\$ '000)	63,387	37,821	44,431
Cost of Workplan (US\$ '000):	1,182,385	1,167,080	1,662,492

Planned Outputs for 2014/15

From the planned expenditure of UGX.1,662,492,000 the department plans to construct a chain link and a watchman's house at Nakapelimen primary school at Shs.125,911,000, construct two classroom blocks at demonstration primary school at UGX.70,216,000 and completion 2 water bone toilets at Moroto municipal primary school and Moroto Prisons Primary School. UGX.17,550,000 has also been planned for the completion of the payment of the furniture supplied to Moroto Municipal Council Primary School and Moroto Prisons Primary School. The planned expected revenues is also planned to meet salary expenses for 50 primary teachers, 19 tutors and 29 secondary teachers.

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

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

1. Inadequate teachers

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	251,133	3,013,596
MMC 054	Okiru Hillary	Health Educator	U5U	570,569	6,846,828
MMC 053	Lokiru Isura William	Municipal Inspector of S	U4L	712,701	8,552,412
MMC 055	Adupa Dinah Lorika	Principal Education Offic	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					34,620,060

Cost Centre : Moroto Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 144	John Patrick Tukei	Tutor			0
MMC 169	Hellen Amei	Waitress	U8L	210,198	2,522,376
MMC 174	Lokubal Micheal	Office Attendant	U8L	228,624	2,743,488
MMC 203	Angiroi Paul	Cook	U8L	202,521	2,430,252
MMC 171	Christine Apeduno	Waitress	U8L	210,198	2,522,376
MMC 167	Jacob Lokwango	Cook	U8L	226,517	2,718,204
MMC 170	Margaret Lowiny	Waitress	U8L	226,517	2,718,204
MMC 168	Michael Loyollo	Cook	U8L	226,517	2,718,204
MMC 175	Gabriel Lokol	Pump Attendant	U8L	226,517	2,718,204
MMC 172	Domenic Ares	Askari	U8L	226,517	2,718,204
MMC 165	Beatrice Tiko	Senior Copy Typist	U7U	396,990	4,763,880

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 173	Christopper Okocha	Laboratory Assistant	U7U	360,468	4,325,616
MMC 164	Goretty Aseko	Senior Stores Assistant	U6U	454,830	5,457,960
MMC 163	Martin Omudu	Senior Accounts Assistan	U5L	500,987	6,011,844
MMC 166	Harriet Drakuru	Catering Officer	U5L	500,987	6,011,844
MMC 145	Daniel Adupa Belek	Tutor	U5U	625,319	7,503,828
MMC 161	Charles Aker	Tutor	U5U	625,319	7,503,828
MMC 156	Anthony Kodet	Tutor	U5U	625,319	7,503,828
MMC 154	Aisu Beatrice	Tutor	U5U	500,987	6,011,844
MMC 150	Stephen Ocepa	Tutor	U5U	625,319	7,503,828
MMC 160	Rapael Owori Opege	Tutor	U5U	625,319	7,503,828
MMC 155	George William Ariko	Tutor	U5U	625,319	7,503,828
MMC 146	Betty Aburo	Tutor	U4L	794,002	9,528,024
MMC 147	Adilu Francis	Tutor	U4L	758,050	9,096,600
MMC 149	Acam Hellen	Tutor	U4L	758,050	9,096,600
MMC 158	Isaac Joseph Onzia Opia	Tutor	U4L	794,002	9,528,024
MMC 153	James Charles Angiro	Tutor	U4L	808,128	9,697,536
MMC 148	Opwanya William	Tutor	U4L	758,050	9,096,600
MMC 162	Palma Betty Muya	Tutor	U4L	634,091	7,609,092
MMC 157	Robert Pax Inziku	Tutor	U4L	808,128	9,697,536
MMC 159	Simon Peter Ojori	Tutor	U4L	808,128	9,697,536
MMC 202	Iriama Mary Elisabeth	Tutor (Graduate)	U4SC	857,881	10,294,572
MMC 151	John Dokolem Okello	Tutor	U3U	1,182,627	14,191,524
MMC 152	Susan Acayo	Tutor (Graduate)	U3U	1,035,615	12,427,380
MMC 143	Okiror Charles Odeke	Deputy Principal	U1E LWR	1,720,539	20,646,468
MMC 142	Agnes Lomongin	Principal	U1E UP	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					263,701,596

Cost Centre : Moroto Demonstration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 069	Nandudu Beth	Teacher	U7U	459,574	5,514,888

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Moroto Demonstration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 111	Lokol King Solomon	Teacher	U7U	431,309	5,175,708
MMC 084	Michael Logit	Teacher	U7U	431,309	5,175,708
MMC 100	Kalikawe James	Teacher	U7U	459,574	5,514,888
MMC 089	Ationo Lilian	Teacher	U7U	467,685	5,612,220
MMC 087	Esther Kodet	Teacher	U7U	431,309	5,175,708
MMC 091	Engwau Daniel Animal	Teacher	U6L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					37,911,168

Cost Centre : Moroto High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 141	Simon Peter Lochuge	Teacher	U7U	396,990	4,763,880
MMC 136	James Olok	Teacher	U5SC	606,419	7,277,028
MMC 131	Bosco Obalel	Teacher	U5SC	647,524	7,770,288
MMC 130	Henry Emase	Teacher	U5SC	733,562	8,802,744
MMC 126	Joel Oryem	Teacher	U5SC	647,524	7,770,288
MMC 123	Jimmy Odyang	Teacher	U5SC	647,524	7,770,288
MMC 137	Tom Obaa	Teacher	U5SC	647,524	7,770,288
MMC 118	Stephen Nayemongusho	Teacher	U5SC	658,326	7,899,912
MMC 121	Muya John	Teacher	U5SC	978,212	11,738,544
MMC 120	Denis Akwat	Teacher	U5SC	636,941	7,643,292
MMC 124	Masimino Akol	Head Teacher	U5SC	647,524	7,770,288
MMC 135	Moses Egimu	Teacher	U5SC	626,566	7,518,792
MMC 117	Mariam Amulen	Teacher	U5SC	636,941	7,643,292
MMC 122	Charles Owidi	Teacher	U5SC	606,419	7,277,028
MMC 119	Pedun Hellen Rose	Teacher	U5U	542,955	6,515,460
MMC 115	Patricia Cheptock	Teacher	U5U	525,436	6,305,232
MMC 127	Joshua Agan	Teacher	U5U	625,319	7,503,828
MMC 129	Joseph Kodet	Teacher	U5U	534,111	6,409,332
MMC 116	Sarah Adong	Teacher	U5U	606,419	7,277,028
MMC 134	Rubbin Awer	Teacher	U5U	516,936	6,203,232

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 133	Coxton Aria	Teacher	U5U	561,184	6,734,208
MMC 125	Hellen peru Aneno	Teacher	U5U	516,936	6,203,232
MMC 200	Angois George	Senior Accounts Assistan	U5U	625,319	7,503,828
MMC 138	Solomon Kokas Okello	Teacher	U5U	542,955	6,515,460
MMC 140	Matia Lochap	Teacher	U5U	534,111	6,409,332
MMC 139	Joshua Ipoot	Teacher	U4L	812,668	9,752,016
MMC 128	Paul Mukoba Gudoi	Teacher	U4L	724,158	8,689,896
MMC 132	Kutegana John Bosco	Head Teacher	U2U	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					220,597,968

Cost Centre : Moroto Municipal Council P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 103	Richard Edipu	Teacher	U7U	424,676	5,096,112
MMC 190	Nakiru Hellen Lokeris	Teacher	U7U	467,685	5,612,220
MMC 191	Simiyu Wilfred Walucho	Teacher	U7U	467,685	5,612,220
MMC 090	Teddy Pariod Nasur	Teacher	U7U	467,685	5,612,220
MMC 074	Opolot Charles	Teacher	U7U	445,095	5,341,140
MMC 095	Zacahry Amei	Teacher	U7U	467,685	5,612,220
MMC 188	Ojacor Samuel	Teacher	U7U	413,116	4,957,392
MMC 085	Mudong Josephine	Teacher	U7U	431,309	5,175,708
MMC 071	Lotee Paul Mickey	Teacher	U7U	431,309	5,175,708
MMC 189	Italina Logwee	Teacher	U7U	431,309	5,175,708
MMC 092	Catherine Akello	Teacher	U7U	459,574	5,514,888
MMC 101	Achilla Galdex	Teacher	U7U	413,116	4,957,392
MMC 189	Adakun Peter Keneth	Teacher	U7U	413,116	4,957,392
MMC 112	Anthony Asoka	Teacher	U7U	467,685	5,612,220
MMC 110	Joyce Margaret Abeja	Teacher	U6L	478,504	5,742,048
MMC 072	Asaja James	Teacher	U6L	478,504	5,742,048
MMC 068	Achen Rose Ebalu	Head Teacher	U4L	813,470	9,761,640
MMC 104	Markson Ojao Akol	Deputy Head Teacher	U4L	813,470	9,761,640

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
Total Annual Gross Salary (Ushs)					105,419,916

Cost Centre : Moroto Prisons Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 082	Paska Nate	Teacher	U7U	431,309	5,175,708
MMC 083	Erina M.Nagimesi Namweny	Teacher	U7U	413,116	4,957,392
MMC 108	Lobuin Calistus Lokut	Head Teacher	U7U	459,574	5,514,888
MMC 081	Grace Akongo	Teacher	U7U	431,309	5,175,708
MMC 099	Amuge Christine	Teacher	U6L	478,504	5,742,048
MMC 096	Deborah Norah Amongin	Teacher	U6L	478,504	5,742,048
MMC 080	Ananias Echor	Teacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,620,844

Subcounty / Town Council / Municipal Division : South Division

Cost Centre : Kakolye Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 102	Galina Muyaba Benard	Teacher	U7U	467,685	5,612,220
MMC 075	Alfred Ayen Abura	Teacher	U7U	413,116	4,957,392
MMC 088	Achilla Christine	Teacher	U7U	445,095	5,341,140
MMC 106	Achan Ann Grace	Teacher	U7U	413,116	4,957,392
MMC 094	Mwaliye Julius Eluid	Teacher	U7U	467,685	5,612,220
MMC 105	Nambozo Josephine	Teacher	U7U	445,095	5,341,140
MMC 073	Teddy Acipa	Teacher	U7U	413,116	4,957,392
MMC 076	Solly Peninah Apio	Teacher	U7U	467,685	5,612,220
MMC 109	Mazerere Fatuma Zuleyka	Teacher	U6L	478,504	5,742,048
MMC 192	Okia Edson	Teacher	U4L	813,470	9,761,640
MMC 107	Loumo Emma Lily	HeadTeacher	U4U	861,016	10,332,192
Total Annual Gross Salary (Ushs)					68,226,996

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Nakapelimen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 077	Teddy Adungo	Teacher	U7U	467,685	5,612,220
MMC 093	Obwalinga Joseph	Teacher	U7U	467,685	5,612,220
MMC 097	Nabutiti Ann Rose	Teacher	U7U	459,574	5,514,888
MMC 070	Akol Martin	Teacher	U7U	459,574	5,514,888
MMC 098	Kiyae Rose	Teacher	U7U	431,309	5,175,708
MMC 114	Okiror Charles	Teacher	U6L	478,504	5,742,048
MMC 078	Timothy Abura	Teacher	U6L	478,504	5,742,048
MMC 079	Jibinina Akech	Head Teacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,227,072
Total Annual Gross Salary (Ushs) - Education					816,325,620

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	63,674	38,005	32,196
Locally Raised Revenues		310	
Multi-Sectoral Transfers to LLGs	1,649	0	1,649
Urban Unconditional Grant - Non Wage		10,494	
Roads Rehabilitation Grant	31,478	0	
Transfer of Urban Unconditional Grant - Wage	30,548	27,201	30,548
<i>Development Revenues</i>	414,339	437,679	762,528
Uganda Support to Municipal Infrastructure Developm		0	60,000
LGMSD (Former LGDP)	686	0	663
Locally Raised Revenues		0	1,000
Other Transfers from Central Government	396,700	389,248	649,660
Urban Equalisation Grant	16,599	16,599	17,958
Unspent balances – Conditional Grants	355	355	
Unspent balances – Other Government Transfers		0	1,770
Roads Rehabilitation Grant		31,478	31,478

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	478,013	475,685	794,725
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>63,674</i>	<i>37,579</i>	<i>32,196</i>
Wage	30,548	27,201	30,548
Non Wage	33,126	10,378	1,649
<i>Development Expenditure</i>	<i>414,339</i>	<i>430,787</i>	<i>762,528</i>
Domestic Development	414,339	430,787	762,528
Donor Development	0	0	0
Total Expenditure	478,013	468,366	794,725

Department Revenue and Expenditure Allocations Plans for 2014/15

In 2014/15, the department expects a total of UGX.794,725,000 as revenue and expenditure. UGX.649,660,093 is revenue expected from Uganda Road Fund that has significantly increased as compared to the financial year 2013/14 and Uganda Support to Municipalities Infrastructure Development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	46	46	46
Length in Km of District roads periodically maintained	45	45	27
Length in Km of urban unpaved roads rehabilitated		0	46
Function Cost (US\$ '000)	477,364	468,366	794,725
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	649	0	0
Cost of Workplan (US\$ '000):	478,013	468,366	794,725

Planned Outputs for 2014/15

From the planned expenditure of Shs.794,725,000 /- the department expects to construct 2.7 km drainage channel along Teko road, Lomilo 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.

(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.

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

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 atimes 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 061	Esau David	Driver	U8U	251,133	3,013,596
MMC 059	Ichumar Joseph	Foreman	U6U	429,140	5,149,680
MMC 060	Muluva Kairu Robert	Senior Assistant Engineer	U4SC	1,113,625	13,363,500
MMC 058	Biryahabwe Patrick	Senior Assistant Engineer	U4SC	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					35,888,892
Total Annual Gross Salary (Ushs) - Roads and Engineering					35,888,892

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	94,490	71,632	183,549
Urban Unconditional Grant - Non Wage	686	0	0
Conditional Grant to Urban Water	24,000	24,000	0
Locally Raised Revenues	69,804	47,632	168,124
Unspent balances – Locally Raised Revenues	0	0	15,425
<i>Development Revenues</i>	60,347	82,129	39,347
Locally Raised Revenues	0	21,783	0
Conditional transfer for Rural Water	39,347	39,347	39,347
Unspent balances – Conditional Grants	21,000	21,000	0
Total Revenues	154,837	153,762	222,896
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	94,490	56,958	183,549
Wage	0	0	0
Non Wage	94,490	56,958	183,549
<i>Development Expenditure</i>	60,347	82,129	39,347
Domestic Development	60,347	82,129	39,347
Donor Development	0	0	0
Total Expenditure	154,837	139,087	222,896

Vote: 762 Moroto Municipal Council

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2014/15

In 2014/15 financial year, the department expects a total of UGX.222,896,000 as revenue and expenditure. Out of which, UGX.168,124,000 is expected from local revenue and the balance as central Government transfer.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	100	0	0
Collection efficiency (% of revenue from water bills collected)	95	75	75
Length of pipe network extended (m)	09	03	14
No. of new connections	100	25	15
Function Cost (US\$ '000)	154,837	139,087	222,896
Cost of Workplan (US\$ '000):	154,837	139,087	222,896

Planned Outputs for 2014/15

From the expected local revenues amounting to UGX.222,896,000 the department plans to extend the water scheme to the cells within Town and also the peris of the municipality that are currently not connected to the water system.

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

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

1. Inadequate staff

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

2. Illegal connections to the water system

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

3. Vandalism

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

US\$ Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	34,830	25,882	37,393
Urban Unconditional Grant - Non Wage	2,459	230	2,459

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

Locally Raised Revenues	5,818	1,000	8,381
Transfer of Urban Unconditional Grant - Wage	12,021	12,221	12,021
Multi-Sectoral Transfers to LLGs	2,100	0	2,100
Conditional Grant to District Natural Res. - Wetlands (12,431	12,431	12,431
Development Revenues	6,346	6,346	114,081
Unspent balances – Conditional Grants	6,346	6,346	81
Uganda Support to Municipal Infrastructure Developn		0	114,000
Total Revenues	41,175	32,228	151,474

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	34,830	25,593	37,393
Wage	12,021	12,021	12,021
Non Wage	22,809	13,572	25,372
Development Expenditure	6,346	3,554	114,081
Domestic Development	6,346	3,554	114,081
Donor Development	0	0	0
Total Expenditure	41,175	29,147	151,474

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2014/15, the department expects a total of UGX.151,474,000 as revenue and expenditure UGX.8,380,977 is expected from local revenue and the balance is expected as central Government Transfers including the Uganda Support to Municipalities Infrastructure Development Programme. The fall in the overall revenue budget for the Department is because of the decrease in PRDP allocation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring		0	50
No. of environmental monitoring visits conducted (PRDP)	4	0	4
No. of community women and men trained in ENR monitoring (PRDP)	400	100	80
Function Cost (US\$ '000)	41,175	29,147	151,474
Cost of Workplan (US\$ '000):	41,175	29,147	151,474

Planned Outputs for 2014/15

From the planned expenditure of UGX 151,474,000, 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.

(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 8: Natural Resources

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	1,163,937	13,967,244
Total Annual Gross Salary (Ushs)					13,967,244
Total Annual Gross Salary (Ushs) - Natural Resources					13,967,244

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,502	28,949	84,622
Conditional Grant to Community Devt Assistants Non	330	328	330
Locally Raised Revenues	6,000	0	9,600
Transfer of Urban Unconditional Grant - Wage	15,161	15,161	15,161
Other Transfers from Central Government		0	4,255
Multi-Sectoral Transfers to LLGs	1,968	406	1,968
Conditional Grant to Functional Adult Lit	1,302	1,300	1,302
Conditional transfers to Special Grant for PWDs	2,479	2,479	2,479
Conditional Grant to Women Youth and Disability Gr	1,187	1,187	1,187
Conditional Grant to Public Libraries	7,391	7,391	7,391
Urban Unconditional Grant - Non Wage	1,685	697	4,370
Unspent balances – Other Government Transfers		0	36,579
<i>Development Revenues</i>	4,628	2,166	149,724
Uganda Support to Municipal Infrastructure Developn		0	50,000
Unspent balances – Conditional Grants	514	514	
LGMSD (Former LGDP)		312	
Multi-Sectoral Transfers to LLGs	4,114	1,341	3,980
Other Transfers from Central Government		0	95,745

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

Total Revenues	42,131	31,115	234,346
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>37,502</i>	<i>28,139</i>	<i>84,622</i>
Wage	15,161	15,161	15,161
Non Wage	22,342	12,979	69,461
<i>Development Expenditure</i>	<i>4,628</i>	<i>1,652</i>	<i>149,724</i>
Domestic Development	4,628	1,652	149,724
Donor Development	0	0	0
Total Expenditure	42,131	29,791	234,346

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2014/15, the department expects a total of UGX.234,346,000 as revenue and expenditure. UGX.11,568,000 is expected from local revenue and the balance as central Government Transfers, mainly from Public Libraries, FAL, Community Development and Women, youth and PWD councils grants. The Significant increase in the Department Budget is due to the Youth Livelihood Programme that has been allocated Ushs.100,000,000.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	03	03	3
No. of women councils supported		4	
No. FAL Learners Trained	248	0	0
Function Cost (US\$ '000)	42,131	29,791	234,346
Cost of Workplan (US\$ '000):	42,131	29,791	234,346

Planned Outputs for 2014/15

From the planned expenditure of UGX.234,346,000 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.

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

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

1. Inadequate staff

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

2. Unsuitable Office space

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

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

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	391,334	4,696,008
MMC 064	Okurut O Stephen	Senior Library Assistant	U5U	508,678	6,104,136
MMC 063	Akwaso Sarah	Community Development	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					19,352,556
Total Annual Gross Salary (Ushs) - Community Based Services					19,352,556

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	29,605	21,290	31,147
Transfer of Urban Unconditional Grant - Wage	11,106	11,056	12,949
Locally Raised Revenues	7,000	1,038	6,700
Conditional Grant to PAF monitoring	9,039	9,196	9,039
Urban Unconditional Grant - Non Wage	2,459	0	2,459
Total Revenues	29,605	21,290	31,147
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	29,605	19,569	31,147
Wage	11,106	11,056	12,949
Non Wage	18,498	8,513	18,198
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,605	19,569	31,147

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2014/15, the department expects a total of UGX. 31,147,000 as revenue and expenditure. 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. Compared to the previous financial year, the slight increase in the allocation to the Department is because of increase in local revenue allocation.

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of Minutes of TPC meetings	12	12	12
No of qualified staff in the Unit	01	1	01
Function Cost (US\$ '000)	29,605	19,569	31,147
Cost of Workplan (US\$ '000):	29,605	19,569	31,147

Planned Outputs for 2014/15

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, conduct mid term review of the progress of the implementation of the Municipal Five Year Development Plan, prepare and submit quarterly performance reports and PRDP progress reports, produce other mandatory reports and disseminate the Gender Aware Statistical Abstract for 2014/15 financial year.

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

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

1. 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	Felix Nelly Olum	Senior Planner	U3U	1,079,048	12,948,576
Total Annual Gross Salary (Ushs)					12,948,576
Total Annual Gross Salary (Ushs) - Planning					12,948,576

Workplan 11: Internal Audit

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,388	9,455	17,036
Unspent balances – Other Government Transfers		0	350
Transfer of Urban Unconditional Grant - Wage	5,707	5,645	7,504
Locally Raised Revenues	5,021	1,260	5,523
Conditional Grant to PAF monitoring	1,200	1,120	1,200
Urban Unconditional Grant - Non Wage	2,459	1,430	2,459
Total Revenues	14,388	9,455	17,036
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,388	9,454	17,036
Wage	5,707	5,644	7,504
Non Wage	8,681	3,810	9,533
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,388	9,454	17,036

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2014/15, the department expects a total of UGX.17,036,000 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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	15/07/2013	15/07/2014	15/07/2015
Function Cost (UShs '000)	14,388	9,454	17,036
Cost of Workplan (UShs '000):	14,388	9,454	17,036

Planned Outputs for 2014/15

From the expected revenue of expenditure of UGX.17,036,000 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.

(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 11: Internal Audit

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	Internal Auditor	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828
Total Annual Gross Salary (Ushs) - Internal Audit					7,503,828

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. 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.	4 Quaterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Interest and charges due to Uganda Revenue Authority cleared.
	Quaterly (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.	Quaterly (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	Interest and charges due to Uganda Revenue Authority cleared.	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> 75,537	<i>Non Wage Rec't:</i> 47,263	<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 75,537	Total 47,263	Total 72,422

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	12 Monthly salaries of 12 staff under Administration Department paid for the months of July 2013 to June, 2014	12 Monthly salaries of 12 staff under Administration Department paid
	Monthly (12) submission of pay roll and pay slips reports to the Ministry of Public service done.	12 Monthly (12) submission of pay roll and pay slips reports to the Ministry of Public service done.	Monthly (12) payment of salaries made.
	<i>Wage Rec't:</i> 57,270	<i>Wage Rec't:</i> 70,212	<i>Wage Rec't:</i> 67,274
	<i>Non Wage Rec't:</i> 11,991	<i>Non Wage Rec't:</i> 27,047	<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 69,260	Total 97,259	Total 101,134

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	24 (12 Generic and 12 discretionary Capacity building sessions for heads of Departments and Councilors undertaken.)	0 (N/A)	10 (10 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Availability and implementation of LG capacity building policy and plan

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

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

yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)

Non Standard Outputs:

Valuation of council properties undertaken.

Support to 3 staff under taking post graduate Diploma at UMI made

Reviewing of the structure plan for Moroto Municipality undertaken.

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

Registry Counter Repaired.

The Structure Plan for Moroto Municipality Completed.

The Property Valuation Lists for Moroto Municipal Council completed.

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>	473,213	<i>Non Wage Rec't:</i>	224,381	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,048	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	207,133
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	476,261	Total	224,381	Total	207,133

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

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

34 (34% of the established positions in Moroto Municipal Council filled in the fourth quarter of 2013/14 financial year.)

40 ()

Non Standard Outputs:

Routine mentoring and backstopping of 2 Divisions done

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>	7,191	<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	7,191	Total	0	Total	0

Output: Public Information Dissemination

Non Standard Outputs:

N/A

Public Information Dissemination

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<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

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,000

Output: Office Support services

Non Standard Outputs: N/A Office Support Services undertaken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	410	<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	0	Total	410	Total	3,000

Output: Assets and Facilities Management

No. of monitoring visits conducted () 0 (N/A) ()
 No. of monitoring reports generated () 0 (N/A) 0 ()

Non Standard Outputs: N/A Assets management information/records updated.

<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>	287
<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	287

Output: Records Management

Non Standard Outputs: photocopying of records under records made Records under Administration managed.

<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>	1,002	<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	0	Total	1,002	Total	3,000

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>	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: Buildings & Other Structures

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

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

No. of existing administrative buildings rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	15,000

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)	()	
No. of solar panels purchased and installed	()	0 (N/A)	()	
No. of existing administrative buildings rehabilitated	01 (Rehabilitation of Moroto Municipal Council Administration Block completed.)	01 (Rehabilitation of Moroto Municipal Council Administration Block completed.)	()	
Non Standard Outputs:		N/A	4 Stance Toilet for Administration Constructed	
	<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>	22,512	<i>Domestic Dev't</i>	20,419
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,512	Total	20,419

Output: Vehicles & Other Transport Equipment

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

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 ()	0 (N/A)	00 ()	
No. of motorcycles purchased	0 ()	0 (N/A)	()	
Non Standard Outputs:	Two motorcycles i.e. one for Law Enforcement section and the other for Town Clerk's office procured	N/A		
	4 bicycles for Law enforcement Assistants procured.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

<i>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: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	01 (1 IPAD Computer for Administration Procured.)
Non Standard Outputs:			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,800

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

No. of computers, printers and sets of office furniture purchased	11 (one desk top computer procured	7 (4 filing Cabinets under Town Clerk's office procured.)	(one desk top computer procured
	one Scanner for Town Clerk's office procured		one Scanner for Town Planning Office office procured
	One Photo copying machine for Town Clerk's office procured		One Photo copying machine for Planning Office office procured
	Eight filing Cabinets under Town Clerk's office procured.)		Eight filing Cabinets under Stores office procured.)

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	17,308	Domestic Dev't	4,250	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,308	Total	4,250	Total	0

Output: Specialised Machinery and Equipment

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

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs: A set of sofas procured for Town Clerks Office.

A Set of 3 Executive Office Chairs, 3 Executive Office Tables, 2 Executive Book Shelves, 6 Visitors Chairs, A Set of Conference Furniture, 1 Lockable Cupboard Procured for Town Clerks Office.

5 Executive Office Tables, 5 Executive Office Chairs, 10 Visitors Chairs 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>	4,500	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	49,113
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,500	Total	3,000	Total	49,113

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2014 (Submitting annual performance report to the Ministry done.)	26/08/2014 (Submitting annual performance report to the Ministry done.)	10/07/2015 (Submitting annual performance report to the Ministry done.)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Payment of salaries for the period of July 2013 to June 2014 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2013 to June 2014 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.
	12 Monthly and 4 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.	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.	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.
	Daily supervision of posting of books of accounts done.	Daily supervision of posting of books of accounts done.	Daily supervision of posting of books of accounts done.
	Daily supervision of revenue collection done.	Daily supervision of revenue collection done.	Daily supervision of revenue collection done.
	Responding to Auditor General's queries done.	Responding to Auditor General's queries done.	Responding to Auditor General's queries done.
	Procurement of books of accounts done.	Procurement of books of accounts done.	Procurement of books of accounts done.
	Office consumables procured.		Office consumables procured.
			North Division Treasurer and the Head of Finance Supported to pursue Post Graduate Diploma and CPA Courses.
			Valuation of Council Assets made.
	<i>Wage Rec't: 60,234</i>	<i>Wage Rec't: 57,789</i>	<i>Wage Rec't: 65,901</i>
	<i>Non Wage Rec't: 35,881</i>	<i>Non Wage Rec't: 29,337</i>	<i>Non Wage Rec't: 46,583</i>
	<i>Domestic Dev't 686</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 52,490</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	Total 96,801	Total 87,125	Total 164,974

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	32659900 (UGX.326,599,000 planned as other Local Revenues to be collected in this financial year, 2013/14.)	232943000 (UGX.232,943,000 was the cumulative amount collected as other revenues by the Council in the four quarters of 2013/14 financial year.)	356599000 (UGX.356,599,000 planned as other Local Revenues to be collected in this financial year, 2014/15.)
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, 2013/14.)	23172000 (UGX.23,172,000 was the cumulative amount collected as Local hotel tax by the Council in the four quarters of 2013/14 financial year.)	17440000 (UGX.17,440,000 planned as Local Hotel Tax to be Collected by the Council in the financial year, 2014/15.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Value of LG service tax collection 16937000 (16,937,000 planned as Local Service Tax to be collected by the Council in the financial year 2013/14 FY.) 33098000 (UGX.33,098,000 was the cumulative amount collected as Local Service by the Council in the four quarters of 2013/14 financial year.) 16937000 (16,937,000 planned as Local Service Tax to be collected by the Council in the financial year 2014/15FY.)

Non Standard Outputs: Issuing demand notes to organisations to pay Local Service tax done. Issuing demand notes to organisations to pay 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. Making a follow up on the issued demand notes for the payment of 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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,572	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<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	5,000	Total	3,572	Total	23,395

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 14/06/2013 (Departmental draft workplans and budget for 2013/14 financial year presented to Council.) 29/05/2014 (Final budget Estimates for 2014/15 financial year approved.) 14/06/2014 (Departmental draft workplans and budget for 2014/15 financial year presented to Council.)

Date of Approval of the Annual Workplan to the Council 3/05/2013 (Production and presentation of Annual workplans for FY 2013/14 made.) 10/04/2014 (Reviewing and approval of changes in the workplan for FY 2013/14 by Council made) 3/05/2014 (Production and presentation of Annual workplans for FY 2014/15 made.)

Non Standard Outputs: Reviewing of the Budget performance for the Council's approval for revision done. Budget desk meetings held Reviewing of the Budget performance for the Council's approval for revision done.

Budget desk meetings held

Budget desk meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	3,089	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	3,089	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. Daily posting of books of accounts for Moroto Municipal Council done. Responding to Auditor General's queries done. Daily posting of books of accounts for Moroto Municipal Council done. Responding to Auditor General's queries done.

Bank reconciliation statements prepared.

Bank reconciliation statements prepared.

Bank reconciliation statements prepared.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,400

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>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	0	Total	2,400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	()	30/9/2014 (N/A)	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,850

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:

N/A

1 Projector Screen Procured.

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,550
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,550

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

5 Executive Office Tables, 7
Executive Office Chairs, 3
Executive Book Shelves, 7
Executive Visitors Chairs procured.

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

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end June (Quantity, Description and Location)	

2. Finance

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	Quarterly payment of salaries for Deputy Mayor and LC III Chairpersons for North and South Divisions paid for 2013/14 financial year .	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.
	Contributing subscription fees for Associations done.		Retooling of Mayors Office undertaken.
	Office consumables procured.		Contributing subscription fees for Associations done.
	Balances of Medical Treatment for the Mayor in India completed.		Office consumables procured.
	<i>Wage Rec't:</i> 32,760	<i>Wage Rec't:</i> 32,760	<i>Wage Rec't:</i> 37,010
	<i>Non Wage Rec't:</i> 115,502	<i>Non Wage Rec't:</i> 98,355	<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 148,262	Total 131,115	Total 92,006

Output: LG procurement management services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Monthly (12) payment of salaries of the Procurement officer paid.	Quarterly (12) payment of salaries of the Procurement officer paid for the four quarters of 2013/14 financial year.	Monthly (12) payment of salaries of the Procurement officer paid.
	Publishing of the Advert for soliciting the service providers for the financial year 2013/14 done.	3 Evaluation Committee meetings conducted.	Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done.
	4 Evaluation Committee meetings conducted.	4 Contracts Committee meetings conducted.	4 Evaluation Committee meetings conducted.
	8 Contracts Committee meetings conducted.	Submission of quarterly (4) procurement reports to PPDA done.	8 Contracts Committee meetings conducted.
	Submission of quarterly (4) procurement reports to PPDA done.	Monitoring and appraising of projects done.	Submission of quarterly (4) procurement reports to PPDA done.
	Monitoring and appraising of projects done.	Production of Evaluation and Contracts Committee minutes 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>	8,481	<i>Wage Rec't:</i>	8,481
<i>Non Wage Rec't:</i>	16,630	<i>Non Wage Rec't:</i>	19,650	<i>Non Wage Rec't:</i>	28,185
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,253
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,112	Total	28,131	Total	56,920

Output: Standing Committees Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	6 General Purpose Committee conducted	7 General Purpose Committee conducted	6 General Purpose Committee conducted
	6 Finance committee meetings conducted	9 Executive committee meetings conducted	6 Finance committee meetings conducted
	12 Executive committee meetings conducted	Daily costs operations of the Mayors Office met	12 Executive committee 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,760	<i>Non Wage Rec't:</i> 21,278	<i>Non Wage Rec't:</i> 76,720
	<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 35,760	Total 21,278	Total 76,720

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:	N/A		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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 29,747
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 29,747

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	N/A		Retooling of Mayors Office done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 663
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 663

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries of the Agricultural extension workers made.	N/A	Payment of salaries of the Agricultural extension workers made.
	<i>Wage Rec't:</i>	10,913	<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	10,913	Total 0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	210 (210 buinsesses in Moroto Municipality issued with trading licence.)	0 (N/A)	70 (70 buinsesses in Moroto Municipality issued with trading licence.)
No of businesses inspected for compliance to the law	210 (210 businesses in Moroto Municipality inspected for compliance to the law.)	0 (N/A)	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 (N/A)	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)
No of awareness radio shows participated in	0 ()	0 (N/A)	0 ()

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Construction of Moroto Town Park(Terminal) undertaken.	Construction of 1 Modern Meat stall In South Division under taken.	Completion of the payment of the Construction of 1 Modern Meat Stall.
	Construction of 1 Modern Meat stall In South Division under taken.		Construction of 1 Modern Meat stall In South Division under taken.
	Registration of all bill boards in the town undertaken		
	Monitoring of SACCOs undertaken		Dissemination of 4 information reports made.
	Registration of all Boda Boda Cyclists in Town undertaken.		Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.
	Coordination of MATIP activities undertaken.		Workshops and other meetings attended.

<i>Wage Rec't:</i>	5,095	<i>Wage Rec't:</i>	5,095	<i>Wage Rec't:</i>	16,008
<i>Non Wage Rec't:</i>	32,978	<i>Non Wage Rec't:</i>	29,146	<i>Non Wage Rec't:</i>	7,090
<i>Domestic Dev't</i>	2,400,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,438,072	Total	34,241	Total	23,097

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 (N/A)	60 (60 Enterprises in Moroto Municipality Linked to Uganda National Bureau of Standards.)			
No of businesses assisted in business registration process	()	0 (N/A)	()			
No of awareness radio shows participated in	()	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>	300	<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	300	Total	0	Total	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	0 ()
No. of market information reports disseminated	4 (Quarterly Dissemination of Market information reports undertaken.)	0 (Quarterly Dissemination of Market information reports undertaken)	4 (Quarterly Dissemination of Market information reports undertaken.)
Non Standard Outputs:		N/A	1 Modern Meat Stall Constructed in South Division
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 960	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 280	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 31,478

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>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	960	Total	280	Total	31,478

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)		0 ()	
No. of cooperative groups mobilised for registration	()	0 (N/A)		()	
No of cooperative groups supervised	3 (3 Cooperative groups in Moroto Municipality supervised.)	0 (N/A)		3 (3 Cooperative groups in Moroto Municipality supervised.)	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,310	<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	1,310	Total	0	Total	0

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)		()	
No. of tourism promotion activities mainstreamed in district development plans	8 (8 Tourism promotion activities mainstreamed in the Municipal Development Plan.)	0 (N/A)		4 (4 Tourism promotion activities mainstreamed in the Municipal Development Plan.)	
No. and name of new tourism sites identified	4 (4 New Tourism sites identified in Moroto Municipality)	0 (N/A)		4 (4 New Tourism sites identified in Moroto Municipality)	
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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

Output: Industrial Development Services

No. of opportunities identified for industrial development	4 (4 opportunities identified for Industrial Development in Moroto Municipality.)	0 (N/A)		5 (5 opportunities identified for Industrial Development in Moroto Municipality.)	
No. of producer groups identified for collective value addition support	()	0 (N/A)		0 ()	
No. of value addition facilities in the district	()	0 (N/A)		0 ()	
A report on the nature of value addition support existing and needed	Yes (quarterly report on the nature of value addition support existing and needed made.)	No (N/A)		yes (quarterly report on the nature of value addition support existing and needed made.)	
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

N/A

Moroto Municipality Bus Terminal
Constructed in Baazar Village,
North Division

<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>	996,116
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	996,116

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid for the period July 2013 to June 2014.	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.	Health Sub District Quarterly meetings conducted.	Quarterly production and submission of reports to Ministry of Health and other line ministries made.
	Health Sub District Quarterly meetings conducted.	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	Health Sub District Quarterly meetings conducted.
	Support supervision of lower health units made.	Health Sub District Quarterly meetings conducted.	Support supervision of lower health units made.
	Procurement of protective wear for the burial gangs made. Quarterly surveillance of Communicable diseases undertaken.	Support supervision of lower health units made.	Procurement of protective wear for the burial gangs made. Quarterly surveillance of Communicable diseases undertaken.
	Support to 50 people leaving with HIV/AIDS in Moroto town made.	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.
		Support supervision of lower health units made.	

<i>Wage Rec't:</i>	378,943	<i>Wage Rec't:</i>	169,289	<i>Wage Rec't:</i>	308,724
<i>Non Wage Rec't:</i>	13,857	<i>Non Wage Rec't:</i>	10,234	<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	392,800	Total	179,522	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.	12 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> 4,453	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 10,720
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,453	Total 2,600	Total 10,720

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 ()
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	13 (6 health workers at Nakapelimen Health Centre III and 7 in Natumkaskou HCIII)	14 (6 health workers at Nakapelimen Health Centre III and 8 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	90 (90% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2013/14 financial year)	90 (90% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2013/14 financial yea)	99 (99% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2014/15 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.	04 (4 Quarterly tranining related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)	0 (N/A)	4 (4 Quarterly tranining related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)
Number of outpatients that visited the Govt. health facilities.	71905 (71,905 outpatients expected to visit Nakapelimen and DMOs Clinic in 2013/14 financial year.)	23243 (23,243 was the cumulative number of outpatients who visitited Nakapelimen and DMOs Clinic in the four quarters of 2013/14 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	3000 (3,000 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	900 (900 was the cumulative number of Children children immunised with Pentavalent Vaccine in the four quarters of 2013/14 financial year)	200 (200 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	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.	76 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 sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Communicable diseases done.	4 Quarterly sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Communicable diseases done. Operation and maintenance of Nakapeleimen and DMOs Clinic Health Centres undertaken.	4 Quarterly sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Communicable diseases done.
	Monitoring of weekly diseases surveillance done.		Monitoring of weekly diseases surveillance done.
	Monthly (12) Village Health Team (VHT) management meetings conducted.		Monthly (12) Village Health Team (VHT) management meetings conducted.
	Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.		Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.
	Quarterly (4) Health Unit Management Committee (HUMC) meetings conducted.		Quarterly (4) Health Unit Management Committee (HUMC) meetings conducted.
	Administrative costs paid.		Administrative costs paid.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 12,084	<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 15,000	Total 12,084	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)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	N/A		Land fill under the health Department procured.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,938
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,938

Output: Other Capital

Non Standard Outputs:	Completion of the fencing of DMOs Fencing of Nakapelimen Health Centre Natumkaskou Health Centre II made.		Patients waiting Shade constructed at DMOs Clinic Health Centre III in Natumkaskou.	
	Extension of Hydro Electricity Power to Nakapelimen HC IIIs and DMOs Clinic Health Centre II made.		Intallation of street Lights in Nakapelimen HC III & DMOs Clinic Natumkaskou made.	
	Construction of aseptic Tank at Nakapelimen HC II made.			
	<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>	114,866	<i>Domestic Dev't</i>	104,059
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	114,866	Total	104,059

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of 1 twin staff house in Nakapelimen HC III made.)	1 (Construction of 1 twin staff house in Nakapelimen HC III made.)	1 (Completion of the construction of health staff House at Nakapelimen Health Centre III made.)			
No of staff houses rehabilitated	0 ()	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>	80,000	<i>Domestic Dev't</i>	54,460	<i>Domestic Dev't</i>	67,846
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	80,000	Total	54,460	Total	67,846

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (N/A)		()
No of maternity wards constructed	()	0 (N/A)		01 (Nakapelimen health Centre III marternity ward construction.)
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
				132,889

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Total **0** *Total* **0** *Total* **132,889**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	47 (Payment of salaries for 9 in Kakoliye Musilim P/s , 27 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	47 (Payment of salaries for 11 in Kakoliye Musilim P/s , 18 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 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	52 (20 Teachers in Moroto Municipal Council P/s, 12 teachers in Kakolye P/S,8 in Nakapelimen P/S, 6 in Moroto Demonstration P/S, 6 in Moroto Prisons P/S)	47 (Payment of salaries for 11 in Kakoliye Musilim P/s , 18 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 6 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> 264,142	<i>Wage Rec't:</i> 273,208	<i>Wage Rec't:</i> 309,894
	<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 264,142	Total 273,208	Total 309,894

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	3000 (3,000 planned enrollment in all Municipal Schools)	1800 (1,800 planned enrollment in all Municipal Schools in the four quarters of 2013/14 financial year.)	2984 (2,984 planned enrollment in all Municipal Schools)
No. of student drop-outs	28 (28 students estimated to be dropping out of School)	0 (No student dropped out of School in the four quarters of 2013/14 financial year.)	0 (No students is expected to be dropping out of School in the Municipality Schools)
No. of pupils sitting PLE	164 (164 pupils expected to be sitting PLE in 2013/14 Financial Year)	164 (164 pupils expected to be sitting PLE in 2013/14 Financial Year)	174 (174 pupils expected to be sitting PLE in 2014/15 Financial Year.)
No. of Students passing in grade one	30 (30 students targeted to be passing in grade one in the Municipal Schools)	3 (3 students passed in grade 1 in 2013.)	20 (20 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> 17,051	<i>Non Wage Rec't:</i> 17,048	<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

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,051	Total	17,048	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>	6,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,080	Total	0	Total	6,080

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

1000 Meters of Fence around Nakapelimen Primary School the watchman's house and constructed.

<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>	125,911
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	125,911

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 ()

0 (N/A)

()

No. of classrooms constructed in UPE

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

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

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

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

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

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>	86,521	<i>Domestic Dev't</i>	85,239	<i>Domestic Dev't</i>	58,688
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,521	Total	85,239	Total	58,688

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

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

14 (1 Seven stance water borne toilet Constructed at Moroto Prisions Primary School.

()

1 Seven stance water borne toilet Constructed at Moroto Municipal Council Primary School.)

No. of latrine stances rehabilitated

()

0 (N/A)

()

Non Standard Outputs:

N/A

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	70,217	Domestic Dev't	79,615	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	70,217	Total	79,615	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (N/A)	()
No. of latrine stances constructed	25 (20 stance VIP latrine constructed at Moroto Municipal Council and 5 stance VIP latrine constructed at Nakapelimen Primary School.)	0 (N/A)	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.)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,420
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,420

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Procurement of 206 desks with rails, 13 teachers chairs and 13 teachers tables with drawers for Moroto Municipal Council P/S and Moroto Prisions P/S)	2 (Procurement of 206 desks with rails, 11 teachers chairs and 11 teachers tables with drawers for Moroto Municipal Council P/S and Moroto Prisions P/S)	2 (Completion of the payment of furniture supplied to Moroto Municipal Council P/S and Moroto Prisions Primary School made.)
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	39,390	Domestic Dev't	32,350	Domestic Dev't	17,550
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	39,390	Total	32,350	Total	17,550

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	49 (12 monthly payment of salaries for 49 teachers in Moroto High School.)	27 (12 monthly payment of salaries for 27 teachers in Moroto High School for the period July 2013 to June,2014 paid.)	25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)
No. of students passing O level	200 (200 students expected to pass Olevel in Moroto High School and Moroto Advanced Secondary School.)	80 (80 students passed Olevel in Moroto High School and Moroto Advanced Secondary Schools.)	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)
No. of students sitting O level	200 (200 students in Moroto High School and Moroto Parents expected to sit for Olevel)	200 (228 students sat for Olevel examinations)	224 (224 students in Moroto High School and Moroto Parents expected to sit for Olevel)
Non Standard Outputs:	N/A		

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Wage Rec't:</i>	192,486	<i>Wage Rec't:</i>	187,230	<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	192,486	Total	187,230	Total	206,622

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1235 (1,101 Students enrolled in Moroto High School and 134 in MOPSA)	1134 (1,000 Students enrolled in Moroto High School and 134 in MOPSA in the four quarters of 2013/14 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	146,673	<i>Non Wage Rec't:</i>	148,676
<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	146,673	Total	148,676

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 (362 students, 249 Males & 113 females enrolled in Moroto Core PTC.)	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 (12 monthly payment of salaries for 21 Tutors in Moroto Core Primary Teachers College in Boma North ward paid salaries for July 2013 to June 2014.)	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>	293,375	<i>Wage Rec't:</i>	300,938
<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	293,375	Total	300,938

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs:	Payment of Monthly Salaries(12) for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2013 to June 2014 made..	Salaries for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the Months of July 2013 to June,2014 paid.	Payment of Monthly Salaries(12) for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2014 to June 2015 made..
	Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality supported.	Monitoring of the projects under the Education department undertaken	Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality supported.
	4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.		4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.
	<i>Wage Rec't:</i> 24,460	<i>Wage Rec't:</i> 27,751	<i>Wage Rec't:</i> 28,058
	<i>Non Wage Rec't:</i> 8,488	<i>Non Wage Rec't:</i> 3,760	<i>Non Wage Rec't:</i> 9,973
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 18,201	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,149	Total 31,511	Total 38,030

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	12 (12 inspection reports provided to the Council)	12 (12 inspection reports provided to the Council at the end of 2013/14 financial year.)	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 inspected in first , second ,third and fourth quarter of 2013/14 financial year.)	2 (Moroto Core PTC and Naoi Technical School.)
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advaced Senior Secondary School)	2 (Moroto High School and Moroto Advaced Senior Secondary School)	2 (Moroto High School and Moroto Advaced 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 (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>Non Wage Rec't:</i> 5,756	<i>Non Wage Rec't:</i> 6,311
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,756	Total 6,311

Output: Sports Development services

Non Standard Outputs:	Transport costs for the participation of Children in National Athletic and Music Competition and Local sports and music competitions for 2013/14 financial year provided.	Implemented with support from the Ministry of Education and sports.
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Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	4,000	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	12 Monthly Salaries of 2 Senior Assistant Engineers and 1 foreman for the period July to June,2014 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.	4 Reports under the works Department produced and submitted to Ministrof Works and Transport.	4 Progress Reports for the implementation of Force Account Produced and submitted.
	Stationery and other Office consumables for the Department procured.	Stationery and other Office consumables for the Department procured.	Stationery and other Office consumables for the Department procured.
			Quarterly Monitoring and supervision of roads works undertaken.
			Office equipments maintained.
			Small Office Equipments procured.
			Short Term Consultancies under 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.
	Wage Rec't: 27,006	Wage Rec't: 27,201	Wage Rec't: 30,548
	Non Wage Rec't: 30,477	Non Wage Rec't: 10,378	Non Wage Rec't: 0
	Domestic Dev't 14,286	Domestic Dev't 53,783	Domestic Dev't 153,400

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	71,769	Total	91,362	Total	183,948

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	45 (4.5 Km of roads including Odeke road(0.8Km) in Moroto Core PTC, Kokolye access(0.4Km) in Kakolye village, Narwosi closes(1.6Km) in Narwosi village, Lomilo road(0.8km) opposite UN quarters and Akamu road(0.9km) periodically maintained.)	45 (Moroto Core PTC, Kokolye access(0.1Km) in Kakolye village, Narwosi closes(0.4Km) in Narwosi village, Lomilo road(0.2km) opposite UN quarters and Akamu road(0.225km) 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.)
Length in Km of District roads routinely maintained	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko	46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko
	access(0.6km),Kamturkana(1.5Km),Lidro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	access(0.6km),Kamturkana(1.5Km),Lidro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	access(0.6km),Kamturkana(1.5Km),Lidro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Imagit(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
No. of bridges maintained	0 ()	0 (N/A)	0 ()

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:

Gravelling of a 1.6 Km road length along Narwosi road closes in Kakolye Village, Gravelling of 0.8 Km road length along Lomilo road in Nakapleimen Village, Gravelling of 0.5 Km road length along Lomilo road opposite nakapelimen HC III, Gravelling of 0.9 Km of Akamu road in Junior quarters Village made.	Gravelling of a 0.4 Km road length along Narwosi road closes in Kakolye Village, Gravelling of 0.2 Km road length along Lomilo road in Nakapleimen Village, Gravelling of 0.5 Km road length along Lomilo road opposite nakapelimen HC III, Gravelling of 0.9 Km of Akamu road in Junior quarters Village made.	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.
Construction of 0.4km drainage channel along Dodoth road in Campswahili juu village made, construction of 0.8 Km drainage channel along Odeke road made, construction of 0.4Km drainage channel along Lorwor road in Nakapelimen Village made.	Construction of 0.1km drainage channel along Dodoth road in Campswahili juu village made, construction of 0.2 Km drainage channel along Odeke road made, construction of 0.1Km drainage channel along Lorwor road in Nakapelimen Village made.	
Planting of road signs along Jie, Dodoth, Pian, Tamukede, Achia, Akamu, Lopodur and Lomilo roads made.	Planting of road signs along Lopodur and Lomilo roads made.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	383,100	<i>Domestic Dev't</i>	377,004	<i>Domestic Dev't</i>	559,693
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	383,100	Total	377,004	Total	559,693

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Installation of 66 Street Lights in Moroto Town undertaken.		N/A	Installation of 2km of Street Lights in Moroto Town undertaken.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,599	Domestic Dev't	0	Domestic Dev't	49,435
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,599	Total	0	Total	49,435

Function: District Engineering Services

2. Lower Level Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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>	649	<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	649	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	100 (100 new connections, 25 in Boma North, 25 in Boma South, 25 in New Campswahili and 25 in old Campswahili made.)	25 (25 new connection in Boma North and New Campswahili made by the end of 2013/14 financial year.)	15 (15 new connections, 5 in Boma North, 3 in Boma South, 3 in New Campswahili and 3 in old Campswahili made.)
Length of pipe network extended (m)	09 (0.9 Km of water pipe network extended to Moroto High School and Moroto Core PTC.)	03 (0.3 Km of water pipe network extended to Moroto High School and Moroto Core PTC by the end of 2013/14 financial year.)	14 (1.4 Km of water pipe network extended to under served areas in the Municipality.)
Collection efficiency (% of revenue from water bills collected)	95 (95 percent of the revenue from the water bills collected)	75 (75 percent of the revenue from the water bills collected during the financial year under review.)	75 (95 percent of the revenue from the water bills collected)
Non Standard Outputs:	0.3 Km Extension of the water system pipeline to Narwosi Village, Kakolye Village, Campswahili Chin Village made.		
	2 Public Standpost constructed in Narwosi village.		
<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>	200
<i>Domestic Dev't</i>	60,347	<i>Domestic Dev't</i>	82,129
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,347	Total	82,329
		Total	191,157

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	100 (procurement of pipe supplies and fittings for 800m length of extension of the water system to New Campswahili, Old Campswahili, Boma North and Boma South.)	0 (N/A)	0 ()
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Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:

Payment of Electricity bills for 16,000 units expected to be used for pumping water made.	Payment of Electricity bills for 8,000 units expected to be used for pumping water made.	Quarterly Progress Reports under Water Produced and Submitted.
Repairs of leakages in the water system undertaken.	Repairs of leakages in the water system undertaken.	Monitoring and Supervision of water works undertaken.
Monthly production and submission of Water accountability reports under the water Department of Moroto Municipal Council undertaken.	Quarterly production and submission of Water accountability reports under the water Department of Moroto Municipal Council undertaken.	Quarterly meetings of the water board undertaken.
		General Cleaning of the water Office 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>	94,490	<i>Non Wage Rec't:</i>	56,758	<i>Non Wage Rec't:</i>	31,739
<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	94,490	Total	56,758	Total	31,739

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner done.	12 Monthly payments of salaries of the Physical Planner for the months of July 2013 to June, 2014 paid.	12 Monthly payments of salaries of the Physical Planner from July 2014 to June 2015 made.
	World Environment day conducted.		Screening of projects for environment concerns conducted
	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.
			Attachment of the Environment Officer to NEMA supported.

<i>Wage Rec't:</i>	12,021	<i>Wage Rec't:</i>	12,021	<i>Wage Rec't:</i>	12,021
<i>Non Wage Rec't:</i>	7,284	<i>Non Wage Rec't:</i>	3,823	<i>Non Wage Rec't:</i>	4,011
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,081

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,305	Total	15,844	Total	29,113

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ()	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	0 ()	0 (N/A)	0 ()
Non Standard Outputs:	Establishment and Maintenance of 1 Medium Tree Nursery Established in Boma North Parish, North Division made.		Training on the establishment of tree nursery undertaken.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,208	<i>Non Wage Rec't:</i>	5,964
<i>Domestic Dev't</i>	6,346	<i>Domestic Dev't</i>	3,554
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,554	Total	9,518

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 (N/A)	0 ()
Non Standard Outputs:	N/A		Training on fuel saving technologies conducted.
<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	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (N/A)	()
No. of Wetland Action Plans and regulations developed	()	0 (N/A)	0 ()
Non Standard Outputs:	N/A		Restoration of the banks of river LIA made.
<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	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)	50 (Training of the Municipal Councilors, Technical Planning Committee Members on Environment Management.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	11,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	400 (200 men and 200 women, 100 men & 100 women from North Divisions, 100 men & 100 women from South Division trained in Environment and Natural Resource Monitoring.)	100 (50 men and 50 women, 25 men & 25 women from North Divisions, 25 men & 25 women from South Division trained in Environment and Natural Resource Monitoring.)	80 (10 men and 10 women, 10 men & 10 women from Boma North and Boma South, 10 men & 10 and 10 men and 10 women 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.	Training of Environment Committees of North and South Divisions conducted.	Training of Environment Committees of North and South Divisions conducted.	
			Celebration of world environment day for 2014/15 financial year conducted.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,432	<i>Non Wage Rec't:</i>	3,038
	<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	6,432	Total	3,038

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	0 (1 Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	4 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,784	<i>Non Wage Rec't:</i>	506
	<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	3,784	Total	506

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

No. of new land disputes settled within FY	0 ()	0 (N/A)	()	
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Replanning of Junior Quarters in Moroto Municipality conducted.	data collection on land undertaken.	1 Drawing Table and 1 stool procured.
			Spatial Data based maps of the Municipality aquired.
			Council properties surveyed and Tilted.
			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
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	241	<i>Non Wage Rec't:</i>	10,841
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	241	Total	89,341

2. Lower Level Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

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:

N/A

Procurement of 1 Noise Meter and 1 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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,500

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	12 monthly payment of 3 staff under community Based Services Department paid.	12 monthly payment of 3 staff under community Based Services Department paid for the period July 2013 to June, 2014.	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.
	National and other meetings attended.	National and other meetings attended.	6 Community dialogues conducted.
			4 Quarterly meetings conducted.
			Dissemination of Information on USMID undertaken.
			1 Study tour to Tspu Municipalities undertaken.
			Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the MDFs.
			4 Quarterly live Talk Shows for the MDFs 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> 15,161
	<i>Non Wage Rec't:</i>	6,015	<i>Non Wage Rec't:</i> 883
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 28,500

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	21,176	<i>Total</i>	16,044	<i>Total</i>	88,504

Output: Adult Learning

No. FAL Learners Trained	248 (Training of 27 FAL learners in 0 (N/A) Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili.)	0 ()
Non Standard Outputs:	<p>Payment of FAL instructors;- 2 in3 Support supervision and Boma North, 3 in Boma South, 2 in Monitoring of FAL Centres, 2 in New Camp Swahili and 4 in Old Campswahili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in3 Quarterly Payment of 10 FAL NewCampswaili and 4 in New Campswahili done.</p> <p>27 FAL learners in Boma North, 55 FAL learnersin Boma South , 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.</p>	<p>Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.</p> <p>Monitoring of FAL Centres, 2 in Boma North , 3 in Boma South, 2 in NewCampswaili and 4 in New Campswahili done.</p> <p>27 FAL learners in Boma North, 55 FAL learnersin Boma South , 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.</p>

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,302	<i>Non Wage Rec't:</i>	970	<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
<i>Total</i>	1,302	<i>Total</i>	970	<i>Total</i>	1,302

Output: Support to Public Libraries

Non Standard Outputs:	Submission of qurterly Library performance reports made.	Submission of qurterly Library performance reports made.	Submission of qurterly Library performance reports made.
	Annual book festival conducted.	News papers purchased.	Annual book festival conducted.
	News papers purchased.	Operation and maintenance of the Library undertaken.	News papers purchased.
	Operation and maintenance of the Library undertaken.		Operation and maintenance of the Library undertaken.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	7,391	8,463	13,877
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	7,391	8,463	13,877

Output: Gender Mainstreaming

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	<p>Senisitising the community leaders on Gender/HIV/AID conducted.</p> <p>Gender Disaggregated data to support Gender Aware Planning for FY 2013/14 collected and analysed</p> <p>2 Quarterly mentoring of staff on gender and HIV/AIDS done.</p> <p>Training community leaders on gender based violence and referral pathway done.</p> <p>Training of the Gender working committees on the Referral pathway done.</p>	N/A	<p>Senisitising the community leaders on Gender/HIV/AID conducted.</p> <p>Needs Assessment Training Conducted.</p> <p>2 Quarterly mentoring of staff on gender and HIV/AIDS done.</p> <p>Training community leaders on gender based violence and referral pathway done.</p> <p>Gender working committees on the Referral pathway established..</p> <p>Geneder Disaggregated data collected and analysed.</p>
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<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>	3,806
<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	3,806

Output: Support to Youth Councils

No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported.)	03 (Moroto Municipal Council youth Council supported for the four quarters of 2013/14 financial year)	3 (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	3 Meetings for youth Councils conducted	Meetings for youth Councils conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,187	<i>Non Wage Rec't:</i> 270	<i>Non Wage Rec't:</i> 1,187
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,187	Total 270	Total 1,187

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	0 (N/A)	0 ()
Non Standard Outputs:	Providing a goat rearing project for 8 people with disability, 4 in South Division and 4 in North Divisions	Providing a goat rearing project for 2 people with disability, 1 in South Division and 1 in North Divisions Supported.	Supporting 30 persons with disability, 15 in North Division and 15 in South Division for Poultry project.
		2 Meetings for Moroto Municipal Disability Council held.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,479	<i>Non Wage Rec't:</i> 1,417	<i>Non Wage Rec't:</i> 2,479
	<i>Domestic Dev't</i> 514	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,992	Total	1,417	Total	2,479

Output: Representation on Women's Councils

No. of women councils supported	()	4 (4 Meetings for the Moroto Municipal Women Council held.)	()		
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>	570	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	570	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>	1,968	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,968
<i>Domestic Dev't</i>	4,114	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,082	Total	0	Total	5,948

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

1 Motor Cycle for CDOs Office Procured.

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

Procurement of 1 Printer for CDOs Office.

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

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

N/A

4 Office Chairs, 2 Office Tables, 1 Cupboard with Glass procured for CDOs Office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,500

Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,500

Output: Other Capital

Non Standard Outputs:

N/A

Support to 8 Youths Groups for Livelihood Projects and Skills Development.

<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>	95,745
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	95,745

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

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

12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made for the Months July 2013 to June, 2014.

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

Office consumables for the planning Department procured.

National meetings attended.

12 Monthly Technical Planning Committee meetings conducted.

National meetings attended.

Production and Submission of quarterly budget performance Report.

Office consumables for the planning Department procured.

National meetings attended.

<i>Wage Rec't:</i>	11,106	<i>Wage Rec't:</i>	11,056	<i>Wage Rec't:</i>	12,949
<i>Non Wage Rec't:</i>	2,158	<i>Non Wage Rec't:</i>	2,940	<i>Non Wage Rec't:</i>	4,565
<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	13,264	Total	13,996	Total	17,514

Output: District Planning

No of qualified staff in the Unit

01 (One senior planner in Moroto Municipal Council as per the approved structure)

1 (One senior planner in Moroto Municipal Council as per the approved structure)

01 (One senior planner in Moroto Municipal Council as per the approved structure)

No of Minutes of TPC meetings

12 (12 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council.)

12 (12 Monthly meetings of Technical Planning Committee conducted in Moroto Municipal Council by the end of fourth quarters of 2013/14 financial year.)

12 (12 Technical Planning Committee Minutes Produced.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

No of minutes of Council meetings with relevant resolutions	0 ()	0 (N/A)	0 (N/A)
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Non Standard Outputs:	Performance Contract Form B for Moroto Municipal Council for 2013/14 produced and submitted to the MoFPED.	attended.	
	4 Quarterly Performance Contract Form B progress reports produced and submitted to the MoFPED.	Quarterly Performance Contract Form B progress reports produced and submitted to the MoFPED.	

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

Gender Analysis of 2013/14 financial year budget conducted

The Budget Conference for 2014/15 financial year conducted.

A Local Government Budget Framework Paper for 2013/14 financial year produced and submitted to the respective Ministries..

Internal Assessment for 2012/13 for Moroto Municipal Council conducted at the Centre, North Divisiona and South Division.

National workshops attended.

Office consumables procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	656	<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	4,000	Total	656	Total	0

Output: Statistical data collection

Non Standard Outputs:	Planning data to support evidenced based planning for 2013/14 financial year for Moroto Municipal Council collected and analysed	Planning data to support evidenced based planning for 2014/15 financial year for Moroto Municipal Council collected and analysed
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<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>	1,700
<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

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	1,700

Output: Development Planning

Non Standard Outputs:	N/A		2015/16-2019/2020 Development Plan produced.		
			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>	0	<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	0	Total	0	Total	2,000

Output: Management Information Systems

Non Standard Outputs:	The Planning Unit Computers maintained.	1 Toner cartridge for the planning Department procured	The Planning Unit Computers maintained.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	876	<i>Non Wage Rec't:</i>	250
<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	876	Total	250

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.	3 Quarterly Monitoring of Sector Projects for 2013/14 Financial Year conducted.	Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.
	PRDP Workplan and Progress reports for 2013/14 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	4 PRDP Workplan and Progress reports for 2013/14 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.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,465	<i>Non Wage Rec't:</i>	4,667
<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	10,465	Total	4,667

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to April, 2014 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.
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Operation and Maintenance of the internal Audit Motor Cycle made.	1 Operation and Maintenance of the internal Audit Motor Cycle made.	1 Operation and Maintenance of the internal Audit Motor Cycle made.
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Payment of 12 Monthly Duty Allowance for Internal Audit made.

Payment of 12 Monthly Duty Allowance for Internal Audit made.

1 Subscriptions to LG Internal Auditors Association made

1 Subscriptions to LG Internal Auditors Association made

2 National workshops attended

2 National workshops attended

<i>Wage Rec't:</i>	5,707	<i>Wage Rec't:</i>	5,644	<i>Wage Rec't:</i>	7,504
<i>Non Wage Rec't:</i>	4,390	<i>Non Wage Rec't:</i>	3,290	<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	10,097	Total	8,934	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.)	4 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions undertaken.)	4 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)	15/07/2014 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)	15/07/2015 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:

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

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

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

Routine verification of pay change forms in Moroto Municipal Council.

Routine verification of pay change forms in Moroto Municipal Council.

Routine verification of pay change forms in Moroto Municipal Council.

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

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

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

National workshops attended.

National workshops attended.

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>	4,291	<i>Non Wage Rec't:</i>	520	<i>Non Wage Rec't:</i>	3,793
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,291	Total	520	Total	3,793

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	1,399,159	<i>Wage Rec't:</i>	1,203,835	<i>Wage Rec't:</i>	1,790,621
<i>Non Wage Rec't:</i>	1,330,072	<i>Non Wage Rec't:</i>	811,325	<i>Non Wage Rec't:</i>	1,041,930
<i>Domestic Dev't</i>	3,335,753	<i>Domestic Dev't</i>	914,862	<i>Domestic Dev't</i>	3,033,463
<i>Donor Dev't</i>	22,201	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,087,185	Total	2,930,022	Total	5,866,014

Vote: 762 Moroto Municipal Council

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Interest and charges due to Uganda Revenue Authority cleared.	Cleaning and Sanitation	2,000
		Uniforms, Beddings and Protective Gear	500
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Contract Staff Salaries (Incl. Casuals, Temporary)	500
		Allowances	2,000
		Medical expenses (To employees)	1,000
	Production and submission of reports to the line Ministries done.	Incapacity, death benefits and funeral expenses	2,500
	National workshops attended.	Advertising and Public Relations	1,200
	Office consumables procured.	Hire of Venue (chairs, projector, etc)	500
		Commissions and related charges	25,240
	Follow up on council issues made.	Books, Periodicals & Newspapers	499
		Computer supplies and Information Technology (IT)	780
	Operation and maintenance of Administration vehicle/Transport Equipments made	Welfare and Entertainment	1,500
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	903
		Bank Charges and other Bank related costs	1,200
		IFMS Recurrent costs	500
		Subscriptions	1,000
		Telecommunications	1,500
		Postage and Courier	460
		Information and communications technology (ICT)	1,000
		Guard and Security services	200
		Electricity	1,000
		Travel inland	17,360
		Travel abroad	4,000
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	2,000
		Maintenance – Machinery, Equipment & Furniture	1,150
		Maintenance – Others	430
		Wage Rec't:	0
		Non Wage Rec't:	72,422
		Domestic Dev't	0
		Donor Dev't	0
		Total	72,422

Output: Human Resource Management

General Staff Salaries	67,274
Contract Staff Salaries (Incl. Casuals, Temporary)	17,000

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
Ia. Administration			
Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	Allowances	1,000
		Medical expenses (To employees)	1,000
	Monthly (12) payment of salaries made	Advertising and Public Relations	500
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	500
		Special Meals and Drinks	500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		Telecommunications	500
		Information and communications technology (ICT)	500
		Travel inland	9,360
		Fuel, Lubricants and Oils	200
		Maintenance – Others	300
		Wage Rec't:	67,274
		Non Wage Rec't:	33,860
		Domestic Dev't	0
		Donor Dev't	0
		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	Consultancy Services- Short term	167,633
		Travel inland	6,000
		Workshops and Seminars	8,000
Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)	Staff Training	25,500
Non Standard Outputs:			
	Registry Counter Repaired.		
	The Structure Plan for Moroto Municipality Completed.		
	The Property Valuation Lists for Moroto Municipal Council completed.		
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 762 Moroto Municipal Council

Workplan Details

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

Domestic Dev't	207,133
Donor Dev't	0
Total	207,133

Output: Public Information Dissemination

Non Standard Outputs:	Public Information Dissemination	<i>Allowances</i>	500
		<i>Advertising and Public Relations</i>	450
		<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	100
		<i>Postage and Courier</i>	150
		<i>Travel inland</i>	640
		<i>Maintenance – Others</i>	360
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Office Support services

Non Standard Outputs:	Office Support Services undertaken.	<i>Uniforms, Beddings and Protective Gear</i>	850
		<i>Special Meals and Drinks</i>	260
		<i>Printing, Stationery, Photocopying and Binding</i>	20
		<i>Small Office Equipment</i>	50
		<i>Telecommunications</i>	200
		<i>Guard and Security services</i>	160
		<i>Travel inland</i>	1,060
		<i>Maintenance – Others</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	0	<i>Maintenance – Machinery, Equipment & Furniture</i>	287
No. of monitoring reports generated	0 0		
Non Standard Outputs:	Assets management information/records updated.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	287
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	287

Vote: 762 Moroto Municipal Council

Workplan Details

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

Output: Records Management

Non Standard Outputs:	Records under Administration managed	Allowances	500
		<i>Advertising and Public Relations</i>	300
		<i>Books, Periodicals & Newspapers</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	150
		<i>Travel inland</i>	550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

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

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

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

Vote: 762 Moroto Municipal Council

Workplan Details

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

Ia. Administration

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Dust Blower for the Municipal Office Store Procured.	Machinery and equipment	800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	800
		Donor Dev't	0
		Total	800

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	A Set of 3 Executive Office Chairs, 3 Executive Office Tables, 2 Executive Book Shelve, 6 Visitors Chairs, A Set of Conference Furniture, 1 Lockable Cupboard Procured for Town Clerks Office.	Furniture and fittings (Depreciation)	49,113
	5 Executive Office Tables,5 Executive Office Chairs, 10 Visitors Chaird for Physical Planner,Environment Officer and Engineers Procured.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	49,113
		Donor Dev't	0
		Total	49,113

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	67,274
	<i>Non Wage Rec't:</i>	115,569
	<i>Domestic Dev't</i>	353,930
	<i>Donor Dev't</i>	0
	Total	536,774

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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.)	Uniforms, Beddings and Protective Gear	2,000
		General Staff Salaries	65,901
		Allowances	2,610
Non Standard Outputs:	Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.	Medical expenses (To employees)	1,786
		Staff Training	24,000
	12 Monthly and 4 quartely Income and expenditure statements,Cashflow statements and the Balance sheet produced.	Books, Periodicals & Newspapers	20,331
		Computer supplies and Information Technology (IT)	500
		Special Meals and Drinks	600
	4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
	Daily supervision of posting of books of accounts done.	Bank Charges and other Bank related costs	1,200
		Subscriptions	500
	Daily supervision of revenue collection done.	Telecommunications	500
		Consultancy Services- Short term	20,000
	Responding to Auditor General's queries done.	Travel inland	17,010
		Travel abroad	4,000
	Procurement of books of accounts done.	Fuel, Lubricants and Oils	536
		Maintenance - Vehicles	500
	Office consumables procured.	Maintenance – Machinery, Equipment & Furniture	500
	North Division Treasurer and the Head of Finance Supported to persue Post Graduate Diploma and CPA Courses.	Maintenance – Others	500
	Valuation of Council Assets made.		

<i>Wage Rec't:</i>	65,901
<i>Non Wage Rec't:</i>	46,583
<i>Domestic Dev't</i>	52,490
<i>Donor Dev't</i>	0
Total	164,974

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	Advertising and Public Relations	2,000
		Workshops and Seminars	10,535

Vote: 762 Moroto Municipal Council

Workplan Details

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

Value of Hotel Tax Collected	in this financial year, 2014/15 .) 17440000 (UGX.17,440,00 planned as Local Hotel Tax to be Collected by the Council in the financial year, 2014/15.)	Printing, Stationery, Photocopying and Binding Subscriptions Travel inland	300 300 10,260
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.)		
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.		
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 600 22,795 0 23,395

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.)	Allowances Computer supplies and Information Technology (IT)	1,500 260
Date of Approval of the Annual Workplan to the Council	3/05/2014 (Production and presentation of Annual workplans for FY 2014/15 made.)	Special Meals and Drinks Printing, Stationery, Photocopying and Binding	500 1,000
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done. Budget desk meetings held	Telecommunications	340
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,600 0 0 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.	Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions	800 500 500 300 300
		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,400 0 0 2,400

Vote: 762 Moroto Municipal Council

Workplan Details

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

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.)	Printing, Stationery, Photocopying and Binding	850
Non Standard Outputs:		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,850
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,850

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Projector Screen Procured.	Machinery and equipment	4,550
	1 IPAD Computer Procured.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,550
		Donor Dev't	0
		Total	4,550

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.	Furniture and fittings (Depreciation)	25,165
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,165
		Donor Dev't	0
		Total	25,165

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	65,901
	<i>Non Wage Rec't:</i>	55,033
	<i>Domestic Dev't</i>	105,000
	<i>Donor Dev't</i>	0
	Total	225,934

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	<i>Cleaning and Sanitation</i>	670
		<i>Medical expenses (To general Public)</i>	1,000
		<i>General Staff Salaries</i>	37,010
		<i>Incapacity, death benefits and funeral expenses</i>	1,600
		<i>Advertising and Public Relations</i>	500
		<i>Books, Periodicals & Newspapers</i>	720
		<i>Computer supplies and Information Technology (IT)</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	201
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Subscriptions</i>	1,500
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	25,000
		<i>Travel abroad</i>	5,200
		<i>Fuel, Lubricants and Oils</i>	15,653
		<i>Maintenance – Others</i>	512
		<i>Wage Rec't:</i>	37,010
		<i>Non Wage Rec't:</i>	54,995
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	92,006

Output: LG procurement management services

<i>General Staff Salaries</i>	8,481
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,000
<i>Allowances</i>	8,000
<i>Medical expenses (To employees)</i>	500
<i>Advertising and Public Relations</i>	7,000
<i>Workshops and Seminars</i>	18,753
<i>Staff Training</i>	1,500

Vote: 762 Moroto Municipal Council

Workplan Details

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

Non Standard Outputs:	Monthly (12) payment of salaries of the Procurement officer paid.	Computer supplies and Information Technology (IT)	500
	Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done.	Special Meals and Drinks	528
	4 Evaluation Committee meetings conducted.	Printing, Stationery, Photocopying and Binding	2,063
	8 Contracts Committee meetings conducted.	Small Office Equipment	814
	Submission of quarterly (4) procurement reports to PPDA done.	Telecommunications	500
	Monitoring and appraising of projects done.	Postage and Courier	400
	Production of Evaluation and Contracts Committee minutes done.	Travel inland	3,500
	Training of Procurement Staff, Contracts Committee Members, Municipal/Divisions Heads of Departments and Municipal/Divisions Executives on Public Sector Procurement and Contracts Management Conducted.	Fuel, Lubricants and Oils	500
	Training of all prequalified Bidders for 2014/15 Financial Year and User Departments on Contracts Management Procedures conducted.	Maintenance – Machinery, Equipment & Furniture	480
	2 Weeks Course on Procurement and Contracts Management for Senior Procurement Officer and Procurement Officer Supported.	Maintenance – Others	400
		Wage Rec't:	8,481
		Non Wage Rec't:	28,185
		Domestic Dev't	20,253
		Donor Dev't	0
		Total	56,920

Output: Standing Committees Services

Non Standard Outputs:	6 General Purpose Committee conducted	Allowances	66,720
	6 Finance committee meetings conducted	Advertising and Public Relations	200
	12 Executive committee meetings conducted	Special Meals and Drinks	8,000
	6 General meetings conducted	Printing, Stationery, Photocopying and Binding	800
	Daily costs operations of the Mayors Office met	Telecommunications	200
		Fuel, Lubricants and Oils	600
		Maintenance - Vehicles	200
		Wage Rec't:	0
		Non Wage Rec't:	76,720
		Domestic Dev't	0

Vote: 762 Moroto Municipal Council

Workplan Details

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

3. Statutory Bodies

	Donor Dev't	0
	Total	76,720

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Mettalic Box with Springs, 2 Executive Chairs, 4 Visitors Chairs and 2 Executive Tables for Procurement Office Procured.	Machinery and equipment	29,747
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,747
		Donor Dev't	0
		Total	29,747

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Retooling of Mayors Office done.	Furniture and fittings (Depreciation)	663
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	663
		Donor Dev't	0
		Total	663

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	45,492
	<i>Non Wage Rec't:</i>	159,900
	<i>Domestic Dev't</i>	50,663
	<i>Donor Dev't</i>	0
	Total	256,056

Workplan Details

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

4. Production and Marketing

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	70 (70 buinesses in Moroto Municipality issued with trading licence.)	General Staff Salaries	16,008
No of businesses inspected for compliance to the law	230 (230 businesses in Moroto Municipality inspected for compliance to the law.)	Allowances	1,100
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council	Medical expenses (To employees)	300
No of awareness radio shows participated in	0 ()	Advertising and Public Relations	400
Non Standard Outputs:	Completion of the payment of the Construction of 1 Modern Meat Stall.	Workshops and Seminars	820
	Construction of 1 Modern Meat stall In South Division under taken.	Hire of Venue (chairs, projector, etc)	200
	Dissemination of 4 information reports made.	Computer supplies and Information Technology (IT)	300
	Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.	Welfare and Entertainment	200
	Workshops and other meetings attended.	Special Meals and Drinks	400
		Printing, Stationery, Photocopying and Binding	506
		Small Office Equipment	500
		Bank Charges and other Bank related costs	800
		Telecommunications	164
		Travel inland	500
		Fuel, Lubricants and Oils	500
		Maintenance – Machinery, Equipment & Furniture	300
		Maintenance – Others	100
		<i>Wage Rec't:</i>	16,008
		<i>Non Wage Rec't:</i>	7,090
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,097

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 ()	Maintenance - Civil	31,478
No. of market information reports desserminated	4 (Quarterly Dissemination of Market information reports undertaken.)		
Non Standard Outputs:	1 Modern Meat Stall Constructed in South Division		

Vote: 762 Moroto Municipal Council

Workplan Details

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

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	31,478
Domestic Dev't	0
Donor Dev't	0
Total	31,478

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Moroto Municipality Bus Terminal Constructed in Baazar Village, North Division	Non Residential buildings (Depreciation)	996,116
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	996,116
		Donor Dev't	0
		Total	996,116

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	16,008
	<i>Non Wage Rec't:</i>	38,567
	<i>Domestic Dev't</i>	996,116
	<i>Donor Dev't</i>	0
	Total	1,050,691

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	General Staff Salaries	308,724
		Computer supplies and Information Technology (IT)	260
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	Printing, Stationery, Photocopying and Binding	400
	Health Sub District Quarterly meetings conducted.	Bank Charges and other Bank related costs	600
		Telecommunications	105
		Travel inland	1,446
	Support supervision of lower health units made.		
	Procurement of protective wear for the burial gangs made. Quarterly surveillance of Communicable diseases undertaken.		
	Support to 50 people leaving with HIV/AIDS in Moroto town made.		
		<i>Wage Rec't:</i>	308,724
		<i>Non Wage Rec't:</i>	2,811
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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.	Travel inland	4,000
		Fuel, Lubricants and Oils	6,000
		Cleaning and Sanitation	320
		Uniforms, Beddings and Protective Gear	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,720
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,720

2. Lower Level Services

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

Number of inpatients that	0 0	Conditional transfers for PHC- Non wage	16,770
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Vote: 762 Moroto Municipal Council

Workplan Details

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

visited the Govt. health facilities.

Number of trained health workers in health centers

14 (6 health workers at Nakapelimen Health Centre III and 8 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)

% of approved posts filled with qualified health workers

99 (99% of the critical positions in Nakapelimen and DMOs Clinic health units expected to be filled in 2014/15 financial year)

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

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)

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.)

No. of children immunized with Pentavalent vaccine

200 (200 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)

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 Quarterly sensitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswili wards on Communicable diseases done.

Monitoring of weekly diseases surveillance done.

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

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

Quarterly (4) Health Unit Management Committee (HUMC) meetings conducted.

Administrative costs paid.

Wage Rec't:

0

Vote: 762 Moroto Municipal Council

Workplan Details

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

Non Wage Rec't:	16,770
Domestic Dev't	0
Donor Dev't	0
Total	16,770

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Land fill under the health Department procured.	Land	11,938
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,938
		Donor Dev't	0
		Total	11,938

Output: Other Capital

Non Standard Outputs:	Patients waiting Shade constructed at DMOs Clinic Health Centre III in Natumkaskou.	Non Residential buildings (Depreciation)	28,230
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,230
		Donor Dev't	0
		Total	28,230

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.)	Residential buildings (Depreciation)	67,846
No of staff houses rehabilitated	0		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	67,846
		Donor Dev't	0
		Total	67,846

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	Non Residential buildings (Depreciation)	132,889
No of maternity wards constructed	01 (Nakapelimen health Centre III marternity ward construction.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	132,889
		Donor Dev't	0
		Total	132,889

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	308,724
	<i>Non Wage Rec't:</i>	30,301
	<i>Domestic Dev't</i>	240,903
	<i>Donor Dev't</i>	0
	Total	579,928

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.)	General Staff Salaries	309,894
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.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	309,894
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	309,894

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)	Conditional transfers for Primary Education	23,489
No. of student drop-outs	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.)		
No. of Students passing in grade one	20 (20 students targeted to be passing in grade one in the Municipal Schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,489
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,489

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	1000 Meters of Fence around Nakapelimen Primary School the watchman's house and constructed.	Other Structures	125,911
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Vote: 762 Moroto Municipal Council

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	125,911
Donor Dev't	0
Total	125,911

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	Non Residential buildings (Depreciation)	58,688
No. of classrooms constructed in UPE	4 (Construction of 2 Class room Blocks at Moroto Demonstration Primary School Completed.		
	Completion of the Construction of 2 Class rooms at Police Primary School made.)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	58,688
Donor Dev't	0
Total	58,688

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	Non Residential buildings (Depreciation)	9,420
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.)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	9,420
Donor Dev't	0
Total	9,420

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.)	Furniture and fittings (Depreciation)	17,550
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	17,550
Donor Dev't	0
Total	17,550

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Vote: 762 Moroto Municipal Council

Workplan Details

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

No. of teaching and non teaching staff paid	25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)	General Staff Salaries	206,622
No. of students passing O level	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)		
Non Standard Outputs:			
		Wage Rec't:	206,622
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		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.)	Conditional transfers for Secondary Schools	195,941
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	195,941
		Domestic Dev't	0
		Donor Dev't	0
		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)	General Staff Salaries	664,467
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.)		
Non Standard Outputs:			
		Wage Rec't:	664,467
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	664,467

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

General Staff Salaries	28,058
Allowances	1,700
Incapacity, death benefits and funeral expenses	700

Vote: 762 Moroto Municipal Council

Workplan Details

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

Non Standard Outputs:	Payment of Monthly Salaries(12) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2014 to June 2015 made..	Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	1,000
		Special Meals and Drinks	800
	Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality supported.	Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	700
	4 Quarterly Progress Report for UPE for 2013/14 financial year produced and Submitted.	Bank Charges and other Bank related costs	900
		Telecommunications	600
		Travel inland	1,200
		Fuel, Lubricants and Oils	873
		Wage Rec't:	28,058
		Non Wage Rec't:	9,973
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,030

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	12 (12 inspection reports provided to the Council)	Printing, Stationery, Photocopying and Binding	80
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	Travel inland	4,000
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advaced Senior Secondary School)	Fuel, Lubricants and Oils	1,811
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.)	Maintenance – Others	510
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	6,401
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,401

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,209,041
	<i>Non Wage Rec't:</i>	235,803
	<i>Domestic Dev't</i>	211,569
	<i>Donor Dev't</i>	0
	Total	1,656,412

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	General Staff Salaries	30,548
	4 Progress Reports for the implementation of Force Account Produced and submitted.	Contract Staff Salaries (Incl. Casuals, Temporary)	40,200
	Stationery and other Office consumables for the Department procured.	Allowances	13,000
	Quarterly Monitoring and supervision of roads works undertaken.	Medical expenses (To employees)	500
	Office equipments maintained.	Advertising and Public Relations	1,500
	Small Office Equipments procured.	Workshops and Seminars	3,000
	Short Term Consultancies under works undertaken.	Staff Training	23,000
	32 Road Gangs and 1 Head Man paid wages.	Computer supplies and Information Technology (IT)	2,000
	1 Senior Assistant Engineer Supported for Post Graduate Diploma in Project Planning and Management.	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	8,102
		Bank Charges and other Bank related costs	1,500
		Subscriptions	1,500
		Telecommunications	500
		Electricity	3,000
		Consultancy Services- Short term	3,000
		Travel inland	23,900
		Fuel, Lubricants and Oils	26,000
		Cleaning and Sanitation	698
		<i>Wage Rec't:</i>	30,548
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	153,400
		<i>Donor Dev't</i>	0
		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.)	LG Conditional grants	559,693
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Vote: 762 Moroto Municipal Council

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0.1Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopodur market(1.2Km),Akamu(0.9Km),Imagiti(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nailoro(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)

No. of bridges maintained

Non Standard Outputs:

0 ()

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.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	559,693
Donor Dev't	0
Total	559,693

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Installation of 2km of Street Lights in Moroto Town undertaken.

Other Structures

49,435

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	49,435
Donor Dev't	0
Total	49,435

Vote: 762 Moroto Municipal Council

Workplan Details

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

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.)	Commissions and related charges	126,617
		Maintenance – Others	64,539
Length of pipe network extended (m)	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)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	151,810
		Domestic Dev't	39,347
		Donor Dev't	0
		Total	191,157

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 ()	Allowances	5,080
Non Standard Outputs:	Quarterly Progress Reports under Water Produced and Submitted.	Medical expenses (To employees)	1,440
		Incapacity, death benefits and funeral expenses	1,500
	Monitoring and Supervision of water works undertaken.	Advertising and Public Relations	1,200
		Workshops and Seminars	3,000
	Quarterly meetings of the water board undertaken.	Staff Training	523
		Hire of Venue (chairs, projector, etc)	200
	General Cleaning of the water Office made.	Computer supplies and Information Technology (IT)	840
		Special Meals and Drinks	1,600
		Printing, Stationery, Photocopying and Binding	1,216
		Bank Charges and other Bank related costs	720
		Subscriptions	500
		Telecommunications	1,080
		Water	600
		Travel inland	6,600
		Fuel, Lubricants and Oils	4,200
		Maintenance – Others	240
		Cleaning and Sanitation	1,200
		Wage Rec't:	0
		Non Wage Rec't:	31,739
		Domestic Dev't	0
		Donor Dev't	0
		Total	31,739

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	30,548
	<i>Non Wage Rec't:</i>	183,549
	<i>Domestic Dev't</i>	801,876
	<i>Donor Dev't</i>	0
	Total	1,015,972

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 Monthly payments of salaries of the Physical Planner from July 2014 to June 2015 made.	General Staff Salaries	12,021
		Allowances	1,600
	Screening of projects for environment concerns conducted	Workshops and Seminars	1,121
		Staff Training	10,000
	Operation expenses under the Department met.	Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	871
	Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken.	Travel inland	3,000
	Attachment of the Environment Officer to NEMA supported.		
		<i>Wage Rec't:</i>	12,021
		<i>Non Wage Rec't:</i>	4,011
		<i>Domestic Dev't</i>	13,081
		<i>Donor Dev't</i>	0
		Total	29,113

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Allowances	500
		Advertising and Public Relations	500
		Computer supplies and Information Technology (IT)	260
		Special Meals and Drinks	450
		Printing, Stationery, Photocopying and Binding	219
		Small Office Equipment	300
		Water	500
		Fuel, Lubricants and Oils	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,029
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,029

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

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
No. of community members trained (Men and Women) in forestry management	0	Allowances	900
		Workshops and Seminars	700
		Fuel, Lubricants and Oils	498
No. of Agro forestry Demonstrations	0 ()		
Non Standard Outputs:	Training on fuel saving technologies conducted.		
		Wage Rec't:	0
		Non Wage Rec't:	2,098
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,098
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0	Allowances	600
No. of Wetland Action Plans and regulations developed	0 ()	Printing, Stationery, Photocopying and Binding	576
		Telecommunications	88
		Fuel, Lubricants and Oils	500
Non Standard Outputs:	Restoration of the banks of river LIA made.		
		Wage Rec't:	0
		Non Wage Rec't:	1,763
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,763
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.)	Workshops and Seminars	11,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,000
		Donor Dev't	0
		Total	11,000
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	80 (10 men and 10 women, 10 men & 10 women from Boma North and Boma South, 10 men & 10 and 10 men and 10 women in New and Old Campswahili from South Division trained in Environment and Natural Resource Management.)	Small Office Equipment	242
		Printing, Stationery, Photocopying and Binding	701
		Fuel, Lubricants and Oils	587
Non Standard Outputs:	Training of Environment Committees of North and South Divisions conducted		
	Celebration of world environment day for 2014/15 financial year conducted.		
		Wage Rec't:	0

Vote: 762 Moroto Municipal Council

Workplan Details

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

8. Natural Resources

<i>Non Wage Rec't:</i>	1,529
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,529

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

No. of new land disputes settled within FY	0	<i>Medical expenses (To employees)</i>	500
Non Standard Outputs:	1 Drawing Table and 1 stool procured.	<i>Advertising and Public Relations</i>	300
		<i>Workshops and Seminars</i>	6,000
	Spatial Data based maps of the Municipality aquired.	<i>Computer supplies and Information Technology (IT)</i>	2,185
	Council properties surveyed and Titled.	<i>Printing, Stationery, Photocopying and Binding</i>	400
	1 IPAD under Physical Planning Procured.	<i>Small Office Equipment</i>	48,208
		<i>Telecommunications</i>	400
	General Cadastre and Topographic map for the entire Municipality aquired	<i>Consultancy Services- Short term</i>	10,892
		<i>Travel inland</i>	18,685
	6 Cadastre and 6 Topographic Layer Sheets procured.	<i>Fuel, Lubricants and Oils</i>	1,471
		<i>Maintenance – Machinery, Equipment & Furniture</i>	300
	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>Non Wage Rec't:</i>	10,841
<i>Domestic Dev't</i>	78,500
<i>Donor Dev't</i>	0
Total	89,341

3. Capital Purchases

Output: Specialised Machinery and Equipment

Vote: 762 Moroto Municipal Council

Workplan Details

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

8. Natural Resources

Non Standard Outputs:	Procurement of 1 Noise Meter and 1 Radio Meter, 1 Digital and 1 Printer Procured.	Machinery and equipment	11,500
	1 Executive Office Shelve for the Physical Planner Procured.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,500
		Donor Dev't	0
		Total	11,500

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	12,021
	<i>Non Wage Rec't:</i>	23,272
	<i>Domestic Dev't</i>	114,081
	<i>Donor Dev't</i>	0
	Total	149,374

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

<i>Uniforms, Beddings and Protective Gear</i>	2,000
<i>General Staff Salaries</i>	15,161
<i>Advertising and Public Relations</i>	7,860
<i>Workshops and Seminars</i>	1,900
<i>Staff Training</i>	9,245
<i>Hire of Venue (chairs, projector, etc)</i>	820
<i>Computer supplies and Information Technology (IT)</i>	3,074
<i>Welfare and Entertainment</i>	887
<i>Special Meals and Drinks</i>	10,679
<i>Printing, Stationery, Photocopying and Binding</i>	1,770
<i>Small Office Equipment</i>	675
<i>Bank Charges and other Bank related costs</i>	2,132
<i>Consultancy Services- Short term</i>	17,083
<i>Travel inland</i>	11,193
<i>Fuel, Lubricants and Oils</i>	3,524
<i>Maintenance – Others</i>	500

Vote: 762 Moroto Municipal Council

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	12 monthly payment of 3 staff under community Based Services Department paid.
	Daily costs of operation under Community Based Service Department met.
	6 Community dialogues conducted.
	4 Quarterly meetings conducted.
	Dissemination of Information on USMID undertaken.
	1 Study tour to Tspu Municipalities undertaken.
	Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the MDFs.
	4 Quarterly live Talk Shows for the MDFs 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>Non Wage Rec't:</i>	44,843
<i>Domestic Dev't</i>	28,500
<i>Donor Dev't</i>	0
<i>Total</i>	88,504

Output: Adult Learning

No. FAL Learners Trained	0 0	<i>Allowances</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	302

Vote: 762 Moroto Municipal Council

Workplan Details

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

9. Community Based Services

Non Standard Outputs: Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done.

Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in New Campswahili done.

27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested.

Wage Rec't: 0
 Non Wage Rec't: 1,302
 Domestic Dev't 0
 Donor Dev't 0
Total 1,302

Output: Support to Public Libraries

Non Standard Outputs:	Submission of quarterly Library performance reports made.	Medical expenses (To employees)	600
	Annual book festival conducted.	Incapacity, death benefits and funeral expenses	700
	News papers purchased.	Advertising and Public Relations	100
	Operation and maintenance of the Library undertaken.	Workshops and Seminars	100
		Staff Training	200
		Books, Periodicals & Newspapers	2,640
		Computer supplies and Information Technology (IT)	260
		Welfare and Entertainment	3,504
		Special Meals and Drinks	1,100
		Printing, Stationery, Photocopying and Binding	453
		Small Office Equipment	300
		Bank Charges and other Bank related costs	340
		Telecommunications	100
		Electricity	200
		Travel inland	2,580
		Fuel, Lubricants and Oils	200
		Maintenance – Machinery, Equipment & Furniture	100
		Maintenance – Others	400
		Wage Rec't:	0
		Non Wage Rec't:	13,877
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,877

Output: Gender Mainstreaming

Special Meals and Drinks 2,406

Vote: 762 Moroto Municipal Council

Workplan Details

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

Non Standard Outputs:	Senitisising the community leaders on Gender/HIV/AID conducted.	Printing, Stationery, Photocopying and Binding	500
	Needs Assessment Training Conducted.	Travel inland	400
	2 Quarterly mentoring of staff on gender and HIV/AIDS done.	Fuel, Lubricants and Oils	500
	Training community leaders on gender based violence and referral pathway done.		
	Gender working committees on the Referral pathway established..		
	Gender Disaggregated data collected and analysed.		
		Wage Rec't:	0
		Non Wage Rec't:	3,806
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,806

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.)	Allowances	584
Non Standard Outputs:	Meetings for youth Councils conducted	Workshops and Seminars	200
		Special Meals and Drinks	120
		Printing, Stationery, Photocopying and Binding	154
		Fuel, Lubricants and Oils	129
		Wage Rec't:	0
		Non Wage Rec't:	1,187
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,187

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 ()	Allowances	378
Non Standard Outputs:	Supporting 30 persons with disability, 15 in North Division and 15 in South Division for Poultry project.	Printing, Stationery, Photocopying and Binding	101
		Small Office Equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,479
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,479

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Motor Cycle for CDOs Office Procured.	Transport equipment	15,000
		Wage Rec't:	0

Vote: 762 Moroto Municipal Council

Workplan Details

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

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

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Non Standard Outputs:	Support to 8 Youths Groups for Livelihood Projects and Skills Development.	<i>Other Fixed Assets (Depreciation)</i>	95,745
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	95,745
		<i>Donor Dev't</i>	0
		Total	95,745

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	15,161
	<i>Non Wage Rec't:</i>	67,493
	<i>Domestic Dev't</i>	145,745
	<i>Donor Dev't</i>	0
	Total	228,398

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 Municipality made.	General Staff Salaries	12,949
		Printing, Stationery, Photocopying and Binding	2,005
	12 Monthly Technical Planning Committee meetings conducted.	Travel inland	2,560
	Office consumables for the planning Department procured.		
	National meetings attended.		
		<i>Wage Rec't:</i>	12,949
		<i>Non Wage Rec't:</i>	4,565
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	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	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,700

Output: Development Planning

Non Standard Outputs:	2015/16-2019/2020 Development Plan produced.	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	100
	Performance Contract form B for 2014/15 financial year consolidated and produced.	Telecommunications	100
		Travel inland	300
	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

Vote: 762 Moroto Municipal Council

Workplan Details

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

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

Output: Management Information Systems

Non Standard Outputs:	The Planning Unit Computers maintained.	Computer supplies and Information Technology (IT)	400
		Printing, Stationery, Photocopying and Binding	300
		Small Office Equipment	200
		Fuel, Lubricants and Oils	100
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	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.	Computer supplies and Information Technology (IT)	347
		Welfare and Entertainment	2,472
	PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	Printing, Stationery, Photocopying and Binding	710
		Travel inland	3,804
		Fuel, Lubricants and Oils	1,600
		Wage Rec't:	0
		Non Wage Rec't:	8,933
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,933

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	12,949
	<i>Non Wage Rec't:</i>	18,198
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	31,147

Workplan Details

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

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2013 to June 2014 paid.	General Staff Salaries	7,504
		Allowances	550
		Computer supplies and Information Technology (IT)	500
	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	Printing, Stationery, Photocopying and Binding	1,200
	Payment of 12 Monthly Duty Allowance for Internal Audit made.	Small Office Equipment	100
		Subscriptions	600
	1 Subscriptions to LG Internal Auditor Association made	Travel inland	1,990
		Fuel, Lubricants and Oils	800
	2 National workshops attended		
		<i>Wage Rec't:</i>	7,504
		<i>Non Wage Rec't:</i>	5,740
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		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.)	Allowances	520
		Medical expenses (To employees)	500
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly submission of internal Audits for Moroto Municipal, North and South Divisions made.)	Computer supplies and Information Technology (IT)	260
		Printing, Stationery, Photocopying and Binding	614
Non Standard Outputs:	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.	Small Office Equipment	389
		Telecommunications	200
		Fuel, Lubricants and Oils	810
	Routine verification of pay change forms in Moroto Municipal Council.	Maintenance – Machinery, Equipment & Furniture	500
	4 Quarterly meetings with the Heads of Departments in Moroto Municipal Council and the Divisions conducted.		
	National workshops attended.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,793
		<i>Domestic Dev't</i>	0

Vote: 762

Moroto Municipal Council

Workplan Details

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

11. Internal Audit

Donor Dev't	0
Total	3,793

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	7,504
	Non Wage Rec't:	9,533
	Domestic Dev't	0
	Donor Dev't	0
	Total	17,036

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: NORTH DIVISION		<i>LCIV: MOROTO MUNICIPAL COUNCIL</i>		1,776,742.64
<i>Sector: Agriculture</i>				996,116.19
<i>LG Function: District Commercial Services</i>				996,116.19
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				996,116.19
LCII: BOMA NORTH				
Construction of a modern bus terminal	Moroto Bus park	Uganda Support to Municipal Infrastructure Development (USMID)	231001 Non Residential buildings (Depreciation)	996,116.19
<i>Capital Purchases</i>				
<i>Sector: Works and Transport</i>				141,670.89
<i>LG Function: District, Urban and Community Access Roads</i>				141,670.89
<i>Capital Purchases</i>				
Output: Other Capital				31,477.67
LCII: BOMA NORTH				
Installation of street lights in North and south Division	All the 7 Cells in North Division.	Roads Rehabilitation Grant	312104 Other Structures	31,477.67
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				110,193.22
LCII: BOMA NORTH				
Operation and Maintenance of 1 Grader, 3 Motor Cycles, 2 Trucks and 1 Pick Up.	Engineers Office	Roads Rehabilitation Grant	263201 LG Conditional grants	85,000.00
Routine maintenance of 46Km of roads in the Municipality made.	All the 13 cells in Moroto Municipality	Roads Rehabilitation Grant	263201 LG Conditional grants	25,193.22
<i>Lower Local Services</i>				
<i>Sector: Education</i>				256,235.82
<i>LG Function: Pre-Primary and Primary Education</i>				102,796.34
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				58,688.02
LCII: BOMA NORTH				
Construction of 2 Class rooms at Demonstration P/S	Moroto Demonstration Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	58,504.38
Completion of the Construction of a two classroom block at Police primary school	Moroto Police Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	183.64
Output: PRDP-Latrine construction and rehabilitation				9,419.57
LCII: BOMA SOUTH				

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of water borne Toilets at Prisons M.C P/S LCII: BOMA NORTH	Moroto Prisons P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,384.38
Completion of water borne Toilets at Moroto M.C P/S	Moroto M.C P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,035.19
Output: PRDP-Provision of furniture to primary schools LCII: BOMA NORTH				17,550.00
Completion of Paymentfor Supply of School Furniture <i>Capital Purchases</i> <i>Lower Local Services</i>	Moroto M.C and Moroto Prisons Primary Schools.	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	17,550.00
Output: Primary Schools Services UPE (LLS) LCII: BOMA NORTH				17,138.75
Moroto Prisons P/S	Moroto Prisons P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,548.13
Moroto Municipal Council P/S LCII: BOMA SOUTH	Moroto Municipal Council P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,777.94
Moroto Demonstration P/S <i>Lower Local Services</i>	Moroto Demonstration P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,812.67
LG Function: Secondary Education <i>Lower Local Services</i>				153,439.49
Output: Secondary Capitation(USE)(LLS) LCII: BOMA NORTH				153,439.49
Moroto High School	Moroto High School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	153,439.49
<i>Lower Local Services</i>				
Sector: Health				48,552.96
LG Function: Primary Healthcare <i>Capital Purchases</i>				48,552.96
Output: Buildings & Other Structures (Administrative) LCII: BOMA NORTH				11,937.78
Purchase of the land fill	Baazar village	LGMSD (Former LGDP)	311101 Land	11,937.78
Output: Other Capital LCII: BOMA NORTH				28,230.37
Construction of patient shade at Natumkaskou Health Centre III <i>Capital Purchases</i>	DMOs Clinic Health Centre III Natumkaskou	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	28,230.37

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,384.81
LCII: BOMA NORTH				
Transfers to DMOs	DMO'S Clinic	Conditional Grant to	263313 Conditional	8,384.81
Clinic Health Centre III		PHC - None wage	transfers for PHC- Non wage	
<i>Lower Local Services</i>				
Sector: Water and Environment				11,500.00
LG Function: Natural Resources Management				11,500.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				11,500.00
LCII: BOMA NORTH				
Procurement of 1 Digital Camera	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	400.00
Procurement of Noise Meter	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	4,000.00
1 Executive Book Shelf for the Physical Planner Procured.	Physical Planners Office	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	1,500.00
Procurement of 1 Printer	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	600.00
Procurement of 1 Radio Meter	Environment Office	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				117,244.68
LG Function: Community Mobilisation and Empowerment				117,244.68
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				15,000.00
LCII: BOMA NORTH				
Procurement of 1 Motorcycle	CDOs Office	Uganda Support to Municipal Infrastructure Development (USMID)	231004 Transport equipment	15,000.00
Output: Office and IT Equipment (including Software)				2,000.00
LCII: BOMA NORTH				
Procurement of 1 Printer under CDOs Office.	CDOs Office	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				4,500.00

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BOMA NORTH				
Purchase of office furniture	Community Development's office	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	4,500.00
Output: Other Capital				95,744.68
LCII: BOMA NORTH				
Youth Livelihood Projects	CDOs Office	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	95,744.68
<i>Capital Purchases</i>				
Sector: Public Sector Management				175,707.10
LG Function: District and Urban Administration				145,297.04
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				23,608.00
LCII: BOMA NORTH				
Construction of a 4 stance Water Borne Toilet for Administration.	Moroto Municipal Council Office.	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	23,608.00
Output: Vehicles & Other Transport Equipment				71,475.89
LCII: BOMA NORTH				
Purchase of 5 motorcycles	Town Clerks Office.	Uganda Support to Municipal Infrastructure Development (USMID)	231004 Transport equipment	71,475.89
Output: Office and IT Equipment (including Software)				1,800.00
LCII: BOMA NORTH				
1 IPAD Computer Procured.	Administration Department.	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	1,800.00
Output: Specialised Machinery and Equipment				800.00
LCII: BOMA NORTH				
1 Office Blower for Records Procured.	Records Office.	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	800.00
Output: Furniture and Fixtures (Non Service Delivery)				47,613.15
LCII: BOMA NORTH				
Procurement of 3 Executive Office Tables, 3 Executive Office Chairs, 6 Visitors Chairs and 2 Book Shelves and a Set of Conference Sheets	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	25,813.15

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 5 Executive Office Tables, and 5 executive Office Chairs,10 Visitors Chairs for the Environment,Works and Physical Planners Office.	Environment,works and Physical Planners Office.	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	21,000.00
Procurement of 1 Lockable Cupboard	Records Office	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	800.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				30,410.06
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				29,746.85
LCII: BOMA NORTH				
A Set of 2 Executive Office Chairs, 2 Executive Office Tables,4 Visitors Chairs and 1Executive Book Shelve for the Procurement Officer Procured.	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	27,546.85
Procurement of 1 Metallic Bid Box with Springs for the Procurement Office.	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	2,200.00
Output: Furniture and Fixtures (Non Service Delivery)				663.21
LCII: BOMA NORTH				
Purchase of office furniture	Procurement Officer's office	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	663.21
<i>Capital Purchases</i>				
Sector: Accountability				29,715.00
LG Function: Financial Management and Accountability(LG)				29,715.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,550.00
LCII: BOMA SOUTH				
Procurement of 1 Projector Screen	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	750.00
LCII: BOMA NORTH				
Procurement of a 1 IPAD Laptop	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	1,800.00

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 1 Strong Safe	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	231005 Machinery and equipment	2,000.00
Output: Furniture and Fixtures (Non Service Delivery)				25,165.00
LCII: BOMA NORTH				
Procurement of 7 Executive Office Chairs	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	9,338.00
Procurement of 3 7 Executive Visitors Chairs	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	2,905.00
Procurement of 3 Executive Book Shelves	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	4,362.00
Procurement of 5 Executive Office Tables	Finance office	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	8,560.00
Capital Purchases				
LCIII: Not Specified		LCIV: MOROTO MUNICIPAL COUNCIL		1,500.00
Sector: Public Sector Management				1,500.00
LG Function: District and Urban Administration				1,500.00
Capital Purchases				
Output: Furniture and Fixtures (Non Service Delivery)				1,500.00
LCII: Not Specified				
Office Registry Repaired.	Registry,Moroto Municipal Council	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	1,500.00
Capital Purchases				
LCIII: SOUTH DIVISION		LCIV: MOROTO MUNICIPAL COUNCIL		851,339.27
Sector: Works and Transport				467,457.56
LG Function: District, Urban and Community Access Roads				467,457.56
Capital Purchases				
Output: Other Capital				17,957.56
LCII: CAMPSWALI CHIN				
Instalation of street lights in North and south Division	All the 6 Cells in South Division.	Urban Equalisation Grant	312104 Other Structures	17,957.56
Capital Purchases				
Lower Local Services				
Output: District Roads Maintainence (URF)				449,500.00

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: CAMPSWHALI CHIN				
Periodic maintenance of 2.7Km of roads within municipality	Natumkaskou Village, Nakapelimen Villages	Roads Rehabilitation Grant	263201 LG Conditional grants	449,500.00
<i>Lower Local Services</i>				
Sector: Education				174,762.01
LG Function: Pre-Primary and Primary Education				132,260.77
<i>Capital Purchases</i>				
Output: Other Capital				125,911.00
LCII: CAMPSWHALI JUU				
Construction of the chain link and the watchman's house at Nakapelimen Primary school	Nakapelimen Primary School	Conditional Grant to SFG	312104 Other Structures	125,911.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,349.77
LCII: CAMPSWHALI CHIN				
Kakoliye Muslim P/S	Kakoliye Muslim P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,458.02
LCII: CAMPSWHALI JUU				
Nakapelimen P/S	Nakapelimen P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,891.76
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,501.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,501.23
LCII: CAMPSWHALI CHIN				
Moroto Parents Secondary School	Moroto Parents Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	42,501.23
<i>Lower Local Services</i>				
Sector: Health				209,119.70
LG Function: Primary Healthcare				209,119.70
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				67,845.89
LCII: CAMPSWHALI JUU				
construction of a staff house at Nakapelimen HC III	Nakapelimen village	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	67,845.89
Output: PRDP-Maternity ward construction and rehabilitation				132,889.00
LCII: CAMPSWHALI JUU				

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Maternity Ward at Nakapelimen Health Centre III	Nakapelimen Health Centre III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	132,889.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,384.81
LCII: CAMPSWALI JUU				
Transfers to Nakapelimen Health Centre III	Nakapelimen HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,384.81
<i>Lower Local Services</i>				