

Vote: 762 Moroto Municipal Council

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2015/16

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3): an Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury which shall bind the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury commits to provide funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 762 Moroto Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities of this Vote and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information will also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2015/16 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Moroto Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	559,060	237,230	373,289
2a. Discretionary Government Transfers	349,615	262,671	340,036
2b. Conditional Government Transfers	3,377,895	1,341,584	3,225,518
2c. Other Government Transfers	1,526,361	1,269,227	1,758,297
3. Local Development Grant	53,084	45,278	113,084
Total Revenues	5,866,015	3,155,990	5,810,224

Planned Revenues for 2015/16

In 2015/16 FY, the Council expects UGX.5,810,224,000 as total revenues compared to UGX.5,866,015,000 planned in 2014/15 FY. Close to 1% fall in the planned Revenues is due the reduction in PHC and Tertiary Salaries. In addition, the fall in the expected Local revenue is because NWSC took over the collection of revenues from water.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	588,633	279,633	977,792
2 Finance	232,919	108,928	234,378
3 Statutory Bodies	281,041	140,197	496,137
4 Production and Marketing	1,061,199	8,300	1,280,293
5 Health	588,108	200,178	396,538
6 Education	1,662,492	781,102	1,207,027
7a Roads and Engineering	794,725	389,502	776,353
7b Water	222,896	60,361	39,402
8 Natural Resources	151,474	22,507	151,422
9 Community Based Services	234,346	39,053	203,048
10 Planning	31,147	18,724	31,147
11 Internal Audit	17,036	8,464	16,686
Grand Total	5,866,015	2,056,950	5,810,224
Wage Rec't:	1,790,621	865,922	1,223,400
Non Wage Rec't:	1,041,931	561,170	1,006,395
Domestic Dev't	3,033,463	629,858	3,580,429
Donor Dev't	0	0	0

Planned Expenditures for 2015/16

In 2015/16 Financial Year, the Council plans to spend UGX.5,810,224,000. Capital Development is planned to take over two thirds (61.6%) of the planned expenditure. The wage bill is expected to consume close to a fifth (17.4%) of the planned expenditure and expenditure on recurrent non wage activities has been planned to take 21% of the overall planned expenditure for 2015/16 FY. The Key expenditure besides the wage bill is for phase 2 of the Construction of Moroto Bus Terminal.

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A. Revenue Performance and Plans

(i) Conditional and Discretionary Transfers to the Local Government

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Agriculture	42,390	23,607	46,478
121466 Sector Conditional Grant (Wage)	10,913	0	15,000
o\w Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
121467 Sector Conditional Grant (Non-Wage)	31,478	23,607	31,478
o\w Conditional transfers to Production and Marketing	31,478	23,607	31,478
Works and Transport	31,478	26,870	31,478
121470 Development Grant	31,478	26,870	31,478
o\w Roads Rehabilitation Grant	31,478	26,870	31,478
Education	1,602,941	896,882	1,162,018
121466 Sector Conditional Grant (Wage)	1,180,983	561,147	764,605
o\w Conditional Grant to Tertiary Salaries	664,467	189,142	255,434
o\w Conditional Grant to Primary Salaries	309,894	207,441	268,768
o\w Conditional Grant to Secondary Salaries	206,622	164,564	240,403
121467 Sector Conditional Grant (Non-Wage)	225,830	168,314	197,667
o\w Conditional Grant to Primary Education	23,489	16,465	22,865
o\w Conditional Grant to Secondary Education	195,941	147,051	163,770
o\w Conditional transfers to School Inspection Grant	6,401	4,798	11,032
121470 Development Grant	196,128	167,421	199,745
o\w Conditional Grant to SFG	196,128	167,421	199,745
Health	528,281	279,680	357,485
121466 Sector Conditional Grant (Wage)	308,724	94,947	149,584
o\w Conditional Grant to PHC Salaries	308,724	94,947	149,584
121467 Sector Conditional Grant (Non-Wage)	25,937	19,453	26,131
o\w Conditional Grant to PHC- Non wage	25,937	19,453	26,131
121470 Development Grant	193,619	165,280	181,770
o\w Conditional Grant to PHC - development	193,619	165,280	181,770
Water and Environment	51,778	42,912	51,778
121467 Sector Conditional Grant (Non-Wage)	12,431	9,324	12,431
o\w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	9,324	12,431
121470 Development Grant	39,347	33,588	39,347
o\w Conditional transfer for Rural Water	39,347	33,588	39,347
Social Development	12,688	9,516	17,297
121467 Sector Conditional Grant (Non-Wage)	12,688	9,516	17,297
o\w Conditional Grant to Community Devt Assistants Non Wage	330	246	330
o\w Conditional Grant to Functional Adult Lit	1,302	975	1,302
o\w Conditional transfers to Special Grant for PWDs	2,479	1,860	2,479
o\w Conditional Grant to Public Libraries	7,391	5,544	12,000
o\w Conditional Grant to Women Youth and Disability Grant	1,187	891	1,187

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
Support Services	52,657	42,462	264,952
121469 Support Services Conditional Grant (Non-Wage)	52,657	42,462	264,952
o\w Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,040	27,000	25,693
o\w Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	3,909	5,212
o\w Pension and Gratuity for Local Governments	0	0	218,746
o\w Conditional Grant to PAF monitoring	15,405	11,553	15,301
District Discretionary	90,094	64,934	147,155
121426 District Discretionary Development Grant	53,084	45,278	113,084
o\w LGMSD (Former LGDP)	53,084	45,278	113,084
121451 District Unconditional Grant (Wage)	37,010	19,656	34,070
o\w Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,010	19,656	34,070
Urban Discretionary	1,350,328	249,204	1,599,998
121402 Urban Unconditional Grant (Non-Wage)	78,666	59,001	79,896
o\w Urban Unconditional Grant - Non Wage	78,666	59,001	79,896
121450 Urban Unconditional Grant (Wage)	252,991	190,203	260,140
o\w Transfer of Urban Unconditional Grant - Wage	252,991	190,203	260,140
121465 Urban Discretionary Development Grant	1,018,671	0	1,259,962
o\w Uganda Support to Municipal Infrastructure Development (USMID)	1,018,671	0	1,259,962
Urban Equalisation	17,958	13,467	0
121463 Urban Equalisation	17,958	13,467	0
o\w Urban Equalisation Grant	17,958	13,467	0
Total Revenues	3,780,594	1,649,533	3,678,638
	<i>o\w Wage</i>	<i>1,790,621</i>	<i>865,952</i>
	<i>o\w Non Wage</i>	<i>457,646</i>	<i>629,852</i>
	<i>o\w Development</i>	<i>1,532,327</i>	<i>1,825,387</i>

(ii) Other Local Government Revenues

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	559,060	237,230	373,289
o\w Other licences	4,000	0	4,000
o\w Agency Fees	30,000	6,808	30,000
o\w Business licences	5,000	15,429	5,000
o\w Bussiness Registration	2,500	215	2,500
o\w House rent	27,776	6,856	27,776
o\w Inspection Fees	2,500	3,738	2,500
o\w Land Fees	40,000	500	40,000
o\w Liquor licences	10,000	4,850	10,000

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A. Revenue Performance and Plans

UShs 000's	FY 2014/15		FY 2015/16
	Approved Budget	Receipts by End of March	Approved Budget
o\w Local Hotel Tax	13,676	13,794	13,676
o\w Local Service Tax	15,000	37,620	15,000
o\w Market/Gate Charges	26,103	20,539	26,103
o\w Miscellaneous	11,384	0	11,384
o\w Advertisements/Billboards	5,000	4,737	5,000
o\w Other Fees and Charges	6,000	24,868	6,000
o\w Park Fees	39,400	32,232	39,400
o\w Refuse collection charges/Public convenience		75	
o\w Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	100	650
o\w Rent & Rates from private entities	100,152	313	100,152
o\w Sale of (Produced) Government Properties/assets	5,000	0	5,000
o\w Slaughter fees	12,000	3,417	12,000
o\w Unspent balances – Locally Raised Revenues	22,795	22,795	5,148
o\w Utilities(Water)	168,124	37,744	
o\w Voluntary Transfers(Recurent)	8,000	0	8,000
o\w Occupational Permits	4,000	600	4,000
2c. Other Government Transfers	1,526,361	1,269,227	1,758,297
o\w Youth Livelihood Programme	100,000	2,478	100,000
o\w Unspent balances – Conditional Grants	736,773	736,773	1,008,637
o\w Unspent balances – Other Government Transfers	39,928	39,928	
o\w Urban roads' maintenance-Uganda Road Fund	649,660	490,048	649,660
Total Revenues	2,085,421	1,506,457	2,131,586
Grand Total	5,866,015	3,155,990	5,810,224

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Local Revenue collection for this financial year 2015/16 is forecasted at UGX.373,289,000 lower than UGX.559,060,000 projected for 2014/15 financial year. This is because of the collection of revenues from water has been taken over by National Water and Sewerage Corporation. The main sources of Local revenue are expected to remain the same and some of the key components of the expected total Local revenue is from Park fees, house rents, revenue from billboards, Local hotel tax and LST.

(ii) Central Government Transfers

On the other hand, Central Government Transfers for 2015/16 financial Year has been forecasted at UGX.5,436,935,000 compared to UGX.5,306,955,000 in 2014/15 FY. The increase in the projected Central Government transfers is because of the USMID funds rolled over from 2014/15 FY. The key composition of Central Government transfers besides the anticipated World Bank funding are still expected to be from PRDP, URF and USE.

(iii) Donor Funding

Donor funding in the next financial year, 2015/16 is not expected just as it was the case for 2014/15 financial year since no donor has yet expressed interest in supporting the Council.

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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>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	234,702	145,496	230,575
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>12,094</i>	<i>5,747</i>	<i>13,324</i>
o/w Urban Unconditional Grant - Non Wage	12,094	5,747	13,324
<i>Urban Unconditional Grant (Wage)</i>	<i>67,274</i>	<i>46,230</i>	<i>67,274</i>
o/w Transfer of Urban Unconditional Grant - Wage	67,274	46,230	67,274
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>2,766</i>	<i>1,373</i>	<i>2,662</i>
o/w Conditional Grant to PAF monitoring	2,766	1,373	2,662
Other Revenues	152,568	92,145	147,314
o/w Unspent balances – Other Government Transfers	1,229	1,229	
o/w Unspent balances – Locally Raised Revenues	4,374	0	350
o/w Other Transfers from Central Government		1,040	
o/w Multi-Sectoral Transfers to LLGs	51,859	65,344	51,859
o/w Locally Raised Revenues	95,106	24,532	95,106
Development Revenues	353,930	243,105	747,218
<i>District Discretionary Development Grant</i>	<i>26,240</i>	<i>20,521</i>	<i>86,241</i>
o/w LGMSD (Former LGDP)	26,240	20,521	86,241
<i>Urban Discretionary Development Grant</i>	<i>94,213</i>	<i>0</i>	<i>175,376</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	94,213	0	175,376
Other Revenues	233,477	222,584	485,601
o/w Unspent balances – Conditional Grants	233,477	218,705	485,601
o/w Other Transfers from Central Government	0	3,879	
Total Revenues	588,633	388,601	977,792
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	234,702	145,164	230,575
Wage	67,275	46,230	67,274
Non Wage	167,428	98,933	163,300
Development Expenditure	353,930	134,469	747,218
Domestic Development	353,930	134,469	747,218
Donor Development	0	0	0
Total Expenditure	588,633	279,633	977,792

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenues and expenditure under the department is expected to amount to UGX 977,792,000 compared to UGX.588,108,000 planned in the previous financial year. The increase in the planned revenue and expenditure is because all capacity building activities under (USMID-CBG) have been planned under Human Resource Section than was the case in the previous financial year.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

<i>Function: 1381 District and Urban Administration</i>			
No. of vehicles purchased (PRDP)	00	0	0
No. of motorcycles purchased	05	0	05
No. of computers, printers and sets of office furniture purchased	01	0	33
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. (and type) of capacity building sessions undertaken	10	0	25
%age of LG establish posts filled	40	32	30
Function Cost (US\$ '000)	588,632	279,633	977,792
Cost of Workplan (US\$ '000):	588,632	279,633	977,792

Planned Outputs for 2015/16

From the planned expenditure of UGX.977,792,000 the key Outputs include: Completion of the storied building at Moroto Municipal Council P/S, procurement of 5 Yamaha Motorcycles, 5 Laptops and 3 printers in addition to the payment of salaries of 9 staff under the Department.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	127,919	106,246	129,378
Urban Unconditional Grant (Non-Wage)	11,061	20,885	11,061
o\w Urban Unconditional Grant - Non Wage	11,061	20,885	11,061
Urban Unconditional Grant (Wage)	65,901	52,917	65,901
o\w Transfer of Urban Unconditional Grant - Wage	65,901	52,917	65,901
Support Services Conditional Grant (Non-Wage)	2,400	2,914	2,400
o\w Conditional Grant to PAF monitoring	2,400	2,914	2,400
Other Revenues	48,557	29,531	50,016
o\w Unspent balances – Other Government Transfers	1,770	1,770	
o\w Unspent balances – Locally Raised Revenues	840	0	4,069
o\w Other Transfers from Central Government		330	
o\w Multi-Sectoral Transfers to LLGs	6,985	15,777	6,985
o\w Locally Raised Revenues	38,962	11,653	38,962
Development Revenues	105,000	2,682	105,000
District Discretionary Development Grant		500	
o\w LGMSD (Former LGDP)		500	
Urban Discretionary Development Grant	105,000	0	105,000
o\w Uganda Support to Municipal Infrastructure Development (USMID)	105,000	0	105,000
Other Revenues		2,182	
o\w Unspent balances – Other Government Transfers		882	
o\w Other Transfers from Central Government		1,300	

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Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	232,919	108,928	234,378
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	127,919	106,246	129,378
Wage	65,901	52,917	65,901
Non Wage	62,018	53,329	63,477
<i>Development Expenditure</i>	105,000	2,682	105,000
Domestic Development	105,000	2,682	105,000
Donor Development	0	0	0
Total Expenditure	232,919	108,928	234,378

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 financial year, the planned revenues and expenditure under the department is expected to amount to UGX.234,378,000 compared to UGX.232,919,000 for the previous financial year. The bulk of the revenue is expected from Uganda Support to Municipalities Infrastructure Development (USMID). The slight increase in 2015/16 financial year's budget for the Department is because the unspent balances of Local Revenue carried forward from 2014/15 FY.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability (LG)			
Date of Approval of the Annual Workplan to the Council	3/05/2014	3/05/2014	3/04/2016
Date for presenting draft Budget and Annual workplan to the Council	14/06/2014	02/04/2015	30/03/2016
Date for submitting annual LG final accounts to Auditor General	28/09/2014	28/09/2014	28/08/2015
Date for submitting the Annual Performance Report	10/07/2015	10/07/2015	10/07/2016
Value of LG service tax collection	16937000	37620000	15000000
Value of Hotel Tax Collected	17440000	13794000	13676000
Value of Other Local Revenue Collections	356599000	237230000	339465000
Function Cost (UShs '000)	232,919	108,928	234,378
Cost of Workplan (UShs '000):	232,919	108,928	234,378

Planned Outputs for 2015/16

From the total planned expenditure of UGX .234,378,000, the bulk of the expenditure amounting to over UGX.65,901,000 have been planned as salaries for 9 staff in the Department for 12 months. Part of the expenditure is planned for the procurement of books of accounts/assorted stationeries, preparation of the 2014/15 FY final accounts and 2015/16 FY budget estimates as well strengthening Local Revenue collection in the Department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	230,378	140,197	445,474
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>14,748</i>	<i>11,924</i>	<i>14,748</i>
o/w Urban Unconditional Grant - Non Wage	14,748	11,924	14,748
<i>Urban Unconditional Grant (Wage)</i>	<i>8,481</i>	<i>8,063</i>	<i>15,631</i>
o/w Transfer of Urban Unconditional Grant - Wage	8,481	8,063	15,631
<i>District Unconditional Grant (Wage)</i>	<i>37,010</i>	<i>19,656</i>	<i>34,070</i>
o/w Conditional transfers to Salary and Gratuity for LG elected Political	37,010	19,656	34,070
<i>Support Services Conditional Grant (Non-Wage)</i>	<i>37,252</i>	<i>30,909</i>	<i>249,651</i>
o/w Pension and Gratuity for Local Governments			218,746
o/w Conditional transfers to Councillors allowances and Ex- Gratia for L	32,040	27,000	25,693
o/w Conditional transfers to Contracts Committee/DSC/PAC/Land Board	5,212	3,909	5,212
<i>Other Revenues</i>	<i>132,885</i>	<i>69,645</i>	<i>131,374</i>
o/w Unspent balances – Locally Raised Revenues	2,156	0	644
o/w Other Transfers from Central Government		5,000	
o/w Multi-Sectoral Transfers to LLGs	24,985	15,431	24,985
o/w Locally Raised Revenues	105,744	49,215	105,744
Development Revenues	50,663	2,990	50,663
<i>District Discretionary Development Grant</i>	<i>663</i>	<i>2,990</i>	<i>663</i>
o/w LGMSD (Former LGDP)	663	2,990	663
<i>Urban Discretionary Development Grant</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	50,000	0	50,000
Total Revenues	281,041	143,187	496,137
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>230,378</i>	<i>140,197</i>	<i>445,474</i>
Wage	45,492	27,689	49,701
Non Wage	184,886	112,508	395,772
<i>Development Expenditure</i>	<i>50,663</i>	<i>0</i>	<i>50,663</i>
Domestic Development	50,663	0	50,663
Donor Development	0	0	0
Total Expenditure	281,041	140,197	496,137

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenues and expenditure under the department is expected to amount to UGX .496,137,000 compared to UGX.281,041,000 planned in 2014/15. The increase of 76.5% in the Department planned revenues for 2015/16 FY is because of UGX.218,745,532 that has been allocated for pension and Gratuity for 8 staff who have retired from service..

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
<i>Function Cost (UShs '000)</i>	<i>281,041</i>	<i>140,197</i>	<i>496,137</i>
Cost of Workplan (UShs '000):	281,041	140,197	496,137

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Workplan 3: Statutory Bodies

Planned Outputs for 2015/16

From the planned expenditure of UGX .496,137,000, UGX.218,745,532 has been planned for pension and gratuity for the retired staff, 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 and contract committee.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	55,483	30,335	59,570
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>2,180</i>	<i>1,238</i>	<i>2,180</i>
o/w Urban Unconditional Grant - Non Wage	2,180	1,238	2,180
<i>Urban Unconditional Grant (Wage)</i>	<i>5,095</i>	<i>4,318</i>	<i>5,095</i>
o/w Transfer of Urban Unconditional Grant - Wage	5,095	4,318	5,095
<i>Sector Conditional Grant (Wage)</i>	<i>10,913</i>	<i>0</i>	<i>15,000</i>
o/w Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
<i>Sector Conditional Grant (Non-Wage)</i>	<i>31,478</i>	<i>23,607</i>	<i>31,478</i>
o/w Conditional transfers to Production and Marketing	31,478	23,607	31,478
<i>Other Revenues</i>	<i>5,817</i>	<i>1,173</i>	<i>5,817</i>
o/w Multi-Sectoral Transfers to LLGs	907	0	907
o/w Locally Raised Revenues	4,909	1,173	4,909
Development Revenues	1,005,716	450,658	1,220,723
<i>Urban Discretionary Development Grant</i>	<i>545,458</i>	<i>0</i>	<i>705,586</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	545,458	0	705,586
<i>Other Revenues</i>	<i>460,258</i>	<i>450,658</i>	<i>515,137</i>
o/w Unspent balances – Conditional Grants	450,658	450,658	505,537
o/w Multi-Sectoral Transfers to LLGs	9,600	0	9,600
Total Revenues	1,061,199	480,993	1,280,293
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>55,483</i>	<i>8,300</i>	<i>59,570</i>
Wage	16,008	4,318	20,095
Non Wage	39,475	3,982	39,475
<i>Development Expenditure</i>	<i>1,005,716</i>	<i>0</i>	<i>1,220,723</i>
Domestic Development	1,005,716	0	1,220,723
Donor Development	0	0	0
Total Expenditure	1,061,199	8,300	1,280,293

Department Revenue and Expenditure Allocations Plans for 2015/16

For 2015/16 financial year, the planned revenues and expenditure under the department is expected to amount to UGX. 1,280,293,000 compared to UGX.1,061,000,000 planned in 2014/15 FY. From the total planned revenues and expenditure, the bulk of UGX .1,204,552,765 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 increase is for phase two of the Bus Terminal.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0183 District Commercial Services			
No of awareness radio shows participated in		0	01
No. of enterprises linked to UNBS for product quality and standards	60	0	60
No. of market information reports disseminated	4	0	0
No of cooperative groups supervised	3	3	03
No. of tourism promotion activities mainstreamed in district development plans	4	0	0
No. and name of new tourism sites identified	4	0	0
No. of opportunities identified for industrial development	5	0	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3	4
No of businesses inspected for compliance to the law	230	230	240
No of businesses issued with trade licenses	70	70	240
No. of Tourism Action Plans and regulations developed		0	01
A report on the nature of value addition support existing and needed	yes	NO	No
Function Cost (US\$ '000)	1,061,199	8,300	1,280,293
Cost of Workplan (US\$ '000):	1,061,199	8,300	1,280,293

Planned Outputs for 2015/16

Out of the planned expenditure of UGX. 1,204,552,765 the department plans to continue constructing a modern park (bus Terminal) in Moroto town and to meet the salary expenses of the assistant commercial Officer and the balance from the planned expenditure for the day to day costs of operation under the Department.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	347,204	120,624	188,258
Urban Unconditional Grant (Non-Wage)	3,000	1,000	3,000
o/w Urban Unconditional Grant - Non Wage	3,000	1,000	3,000
Sector Conditional Grant (Wage)	308,724	94,947	149,584
o/w Conditional Grant to PHC Salaries	308,724	94,947	149,584
Sector Conditional Grant (Non-Wage)	25,937	19,453	26,131
o/w Conditional Grant to PHC- Non wage	25,937	19,453	26,131
Other Revenues	9,543	5,224	9,543
o/w Multi-Sectoral Transfers to LLGs	8,180	4,324	8,180
o/w Locally Raised Revenues	1,363	900	1,363
Development Revenues	240,903	205,126	208,280
District Discretionary Development Grant	11,938	0	11,938
o/w LGMSD (Former LGDP)	11,938	0	11,938

Vote: 762 Moroto Municipal Council

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Development Grant	193,619	165,280	181,770
o/w Conditional Grant to PHC - development	193,619	165,280	181,770
Other Revenues	35,346	39,846	14,572
o/w Unspent balances – Conditional Grants	35,346	39,846	14,572
Total Revenues	588,108	325,750	396,538

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	347,204	120,624	188,258
Wage	308,724	94,947	149,584
Non Wage	38,481	25,677	38,674
Development Expenditure	240,903	79,554	208,280
Domestic Development	240,903	79,554	208,280
Donor Development	0	0	0
Total Expenditure	588,108	200,178	396,538

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned revenues and expenditure in 2015/16 FY under the department is expected to amount to UGX.396,538,000 compared to UGX.588,108,000 planned during 2014/15 FY . Out of the total budget, UGX. 4,363,273 is expected from local revenue and the balance from central government transfers particularly from PHC salaries, PHC non- wage, unconditional grant non- wage and PRDP/PHC development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	200	422	600
Number of outpatients that visited the Govt. health facilities.	12400	19647	20000
No of staff houses constructed (PRDP)	1	1	0
No of maternity wards constructed (PRDP)	01	0	0
No of OPD and other wards constructed (PRDP)		0	01
%age of approved posts filled with qualified health workers	99	90	99
Number of trained health workers in health centers	14	12	11
No.of trained health related training sessions held.	4	3	0
Function Cost (UShs '000)	588,108	200,178	396,538
Cost of Workplan (UShs '000):	588,108	200,178	396,538

Planned Outputs for 2015/16

From the planned expenditure of UGX.396,538,000 the department plans.UGX. 193,000,000 under PRDP for the construction of the modern OPD at DMOs Clinic Natumkaskou HC III at DMOs Clinic Health Centre III and payment of salaries for the 17 health staff.

Workplan 6: Education

Vote: 762 Moroto Municipal Council

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,450,923	749,498	1,006,383
Urban Unconditional Grant (Non-Wage)	2,373	600	2,373
o/w Urban Unconditional Grant - Non Wage	2,373	600	2,373
Urban Unconditional Grant (Wage)	28,058	13,993	28,058
o/w Transfer of Urban Unconditional Grant - Wage	28,058	13,993	28,058
Sector Conditional Grant (Wage)	1,180,983	561,147	764,605
o/w Conditional Grant to Tertiary Salaries	664,467	189,142	255,434
o/w Conditional Grant to Secondary Salaries	206,622	164,564	240,403
o/w Conditional Grant to Primary Salaries	309,894	207,441	268,768
Sector Conditional Grant (Non-Wage)	225,830	168,314	197,667
o/w Conditional transfers to School Inspection Grant	6,401	4,798	11,032
o/w Conditional Grant to Secondary Education	195,941	147,051	163,770
o/w Conditional Grant to Primary Education	23,489	16,465	22,865
Other Revenues	13,680	5,444	13,680
o/w Multi-Sectoral Transfers to LLGs	6,080	3,185	6,080
o/w Locally Raised Revenues	7,600	2,259	7,600
Development Revenues	211,569	182,862	200,644
Development Grant	196,128	167,421	199,745
o/w Conditional Grant to SFG	196,128	167,421	199,745
Other Revenues	15,441	15,441	899
o/w Unspent balances – Conditional Grants	15,441	15,441	899
Total Revenues	1,662,492	932,360	1,207,027
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,450,923	748,066	1,006,383
Wage	1,209,041	575,140	792,663
Non Wage	241,883	172,926	213,720
Development Expenditure	211,569	33,037	200,644
Domestic Development	211,569	33,037	200,644
Donor Development	0	0	0
Total Expenditure	1,662,492	781,102	1,207,027

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 financial year, the department expects a total of UGX.1,280,293,000 as revenue and expenditure compared to UGX.1,662,492,000 planned during 2014/15 FY. The decrease in the allocation to the Dept is because of the lower local IPF for Tertiary Salaries for 2015/16 FY. The bulk of the revenue is expected mainly as salaries for Primary Teachers, Secondary Teachers and Tertiary.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

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Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of teachers paid salaries	50	50	52
No. of qualified primary teachers	50	50	52
No. of classrooms constructed in UPE	2	0	0
No. of classrooms constructed in UPE (PRDP)	4	2	0
No. of latrine stances constructed (PRDP)	14	14	38
No. of primary schools receiving furniture (PRDP)	2	2	01
No. of pupils enrolled in UPE	2984	2984	2293
No. of Students passing in grade one	20	27	45
No. of pupils sitting PLE	174	174	186
Function Cost (US\$ '000)	551,031	255,060	492,277
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	25	25	25
No. of students passing O level	178	178	200
No. of students sitting O level	224	224	237
No. of students enrolled in USE	1171	1171	1108
Function Cost (US\$ '000)	402,563	311,615	404,173
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	19	19
No. of students in tertiary education	362	362	362
Function Cost (US\$ '000)	664,467	189,142	255,434
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	8	8	8
No. of secondary schools inspected in quarter	2	2	2
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	12	9	9
Function Cost (US\$ '000)	44,431	25,285	55,143
Cost of Workplan (US\$ '000):	1,662,492	781,102	1,207,027

Planned Outputs for 2015/16

From the planned expenditure of UGX.1,280,293,000 the department plans to Construct 38 stances of water borne toilets in 3 Schools in the Municipality. The expected revenues is also planned to meet salary expenses for 52 primary teachers, 19 tutors and 29 secondary teachers.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	32,196	26,100	32,196
Urban Unconditional Grant (Wage)	30,548	25,959	30,548
o/w Transfer of Urban Unconditional Grant - Wage	30,548	25,959	30,548
Other Revenues	1,649	141	1,649

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Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
o/w Multi-Sectoral Transfers to LLGs	1,649	141	1,649
Development Revenues	762,528	530,406	744,157
District Discretionary Development Grant	663	0	663
o/w LGMSD (Former LGDP)	663	0	663
Urban Equalisation	17,958	13,467	
o/w Urban Equalisation Grant	17,958	13,467	
Urban Discretionary Development Grant	60,000	0	60,000
o/w Uganda Support to Municipal Infrastructure Development (USMID)	60,000	0	60,000
Development Grant	31,478	26,870	31,478
o/w Roads Rehabilitation Grant	31,478	26,870	31,478
Other Revenues	652,430	490,069	652,016
o/w Unspent balances – Other Government Transfers	1,770	1,770	
o/w Unspent balances – Conditional Grants		0	1,356
o/w Other Transfers from Central Government	649,660	487,889	649,660
o/w Locally Raised Revenues	1,000	410	1,000
Total Revenues	794,725	556,506	776,353

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	32,196	26,100	32,196
Wage	30,548	25,959	30,548
Non Wage	1,649	141	1,649
Development Expenditure	762,528	363,402	744,157
Domestic Development	762,528	363,402	744,157
Donor Development	0	0	0
Total Expenditure	794,725	389,502	776,353

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 FY, the department expects a total of UGX.776,353,000 compared to UGX.794,725,000 planned in 2014/15 FY as revenue and expenditure. UGX.649,660,093 is revenue expected from Uganda Road Fund and the balance from Uganda Support to Municipalities Infrastructure Development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of urban unpaved roads rehabilitated	46	0	
Length in Km of District roads routinely maintained	46	46	46
Length in Km of District roads periodically maintained	27	202	8695
Function Cost (UShs '000)	794,725	389,502	776,354
Cost of Workplan (UShs '000):	794,725	389,502	776,354

Planned Outputs for 2015/16

From the planned expenditure of Shs.776,353,000 /-. The bulk of the planned expenditure is for periodic and routine maintenance of 46Km of roads through out Moroto Town.

Vote: 762 Moroto Municipal Council

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	183,549	54,200	55
Other Revenues	183,549	54,200	55
o/w Unspent balances – Locally Raised Revenues	15,425	15,425	55
o/w Locally Raised Revenues	168,124	38,775	
Development Revenues	39,347	33,588	39,347
Development Grant	39,347	33,588	39,347
o/w Conditional transfer for Rural Water	39,347	33,588	39,347
Total Revenues	222,896	87,788	39,402
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	183,549	44,992	55
Wage		0	0
Non Wage	183,549	44,992	55
Development Expenditure	39,347	15,369	39,347
Domestic Development	39,347	15,369	39,347
Donor Development	0	0	0
Total Expenditure	222,896	60,361	39,402

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16 financial year, the department expects a total of UGX.39,402,000 as revenue and expenditure compared to UGX.222,896,000. The sharp decrease is due because National Water and Sewerage Corporation took over water management in Moroto Town.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	75	75	0
Length of pipe network extended (m)	14	032	14
No. of new connections	15	20	0
Function Cost (UShs '000)	222,896	60,361	39,402
Cost of Workplan (UShs '000):	222,896	60,361	39,402

Planned Outputs for 2015/16

From the expected local revenues amounting to UGX.39,402,000 the department plans to extend water to institutions in the Town.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved	Outturn by end	Approved

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

	Budget	March	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	37,393	22,507	37,422
<i>Urban Unconditional Grant (Non-Wage)</i>	<i>2,459</i>	<i>500</i>	<i>2,459</i>
o/w Urban Unconditional Grant - Non Wage	2,459	500	2,459
<i>Urban Unconditional Grant (Wage)</i>	<i>12,021</i>	<i>10,293</i>	<i>12,021</i>
o/w Transfer of Urban Unconditional Grant - Wage	12,021	10,293	12,021
<i>Sector Conditional Grant (Non-Wage)</i>	<i>12,431</i>	<i>9,324</i>	<i>12,431</i>
o/w Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	9,324	12,431
<i>Other Revenues</i>	<i>10,481</i>	<i>2,390</i>	<i>10,511</i>
o/w Unspent balances – Locally Raised Revenues		0	30
o/w Multi-Sectoral Transfers to LLGs	2,100	700	2,100
o/w Locally Raised Revenues	8,381	1,690	8,381
Development Revenues	114,081	81	114,000
<i>Urban Discretionary Development Grant</i>	<i>114,000</i>	<i>0</i>	<i>114,000</i>
o/w Uganda Support to Municipal Infrastructure Development (USMID)	114,000	0	114,000
<i>Other Revenues</i>	<i>81</i>	<i>81</i>	
o/w Unspent balances – Conditional Grants	81	81	
Total Revenues	151,474	22,588	151,422
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>37,393</i>	<i>22,507</i>	<i>37,422</i>
Wage	12,021	10,293	12,021
Non Wage	25,372	12,214	25,401
<i>Development Expenditure</i>	<i>114,081</i>	<i>0</i>	<i>114,000</i>
Domestic Development	114,081	0	114,000
Donor Development	0	0	0
Total Expenditure	151,474	22,507	151,422

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16, the department expects a total of UGX.151,442,000 compared to UGX.151,474,000 planned in 2014/15 FY as revenue and expenditure. The bigger portion of the revenue is expected from the Uganda Support to Municipalities Infrastructure Development Programme. The similar allocation compared to 2014/15 FY is to strengthen Physical Planning in Moroto Town.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring (PRDP)	80	85	80
No. of community women and men trained in ENR monitoring	50	0	0
No. of environmental monitoring visits conducted (PRDP)	4	3	04
<i>Function Cost (US\$ '000)</i>	<i>151,474</i>	<i>22,507</i>	<i>151,422</i>
Cost of Workplan (US\$ '000):	151,474	22,507	151,422

Planned Outputs for 2015/16

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

From the planned expenditure of UGX.151,422,000 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.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	84,622	63,036	52,651
<i>Urban Unconditional Grant (Non-Wage)</i>	4,370	1,000	4,370
o\w Urban Unconditional Grant - Non Wage	4,370	1,000	4,370
<i>Urban Unconditional Grant (Wage)</i>	15,161	13,778	15,161
o\w Transfer of Urban Unconditional Grant - Wage	15,161	13,778	15,161
<i>Sector Conditional Grant (Non-Wage)</i>	12,688	9,516	17,297
o\w Conditional transfers to Special Grant for PWDs	2,479	1,860	2,479
o\w Conditional Grant to Women Youth and Disability Grant	1,187	891	1,187
o\w Conditional Grant to Public Libraries	7,391	5,544	12,000
o\w Conditional Grant to Functional Adult Lit	1,302	975	1,302
o\w Conditional Grant to Community Devt Assistants Non Wage	330	246	330
<i>Other Revenues</i>	52,402	38,741	15,823
o\w Unspent balances – Other Government Transfers	36,579	36,579	
o\w Other Transfers from Central Government	4,255	2,128	4,255
o\w Multi-Sectoral Transfers to LLGs	1,968	35	1,968
o\w Locally Raised Revenues	9,600	0	9,600
Development Revenues	149,724	385	150,397
<i>Urban Discretionary Development Grant</i>	50,000	0	50,000
o\w Uganda Support to Municipal Infrastructure Development (USMID)	50,000	0	50,000
<i>Other Revenues</i>	99,724	385	100,397
o\w Unspent balances – Conditional Grants		0	672
o\w Other Transfers from Central Government	95,745	350	95,745
o\w Multi-Sectoral Transfers to LLGs	3,980	35	3,980
Total Revenues	234,346	63,420	203,048
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	84,622	39,018	52,651
Wage	15,161	13,778	15,161
Non Wage	69,461	25,240	37,491
<i>Development Expenditure</i>	149,724	35	150,397
Domestic Development	149,724	35	150,397
Donor Development	0	0	0
Total Expenditure	234,346	39,053	203,048

Department Revenue and Expenditure Allocations Plans for 2015/16

In the financial year 2015/16, the department expects a total of UGX.203,048,000 as revenue and expenditure compared to UGX.234,346,000 planned in 2014/15 FY. The decrease is because of the funding for the Municipal Development forum may not be expected in 2015/16 FY. The biggest portion of the revenue is expected from the

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Workplan 9: Community Based Services

Youth Livelihood Programme and the balance as central Government Transfers, mainly from Public Libraries, FAL, Community Development and Women, youth and PWD councils grant

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	3	3	03
No. of assisted aids supplied to disabled and elderly community	0	0	8
No. of women councils supported		0	03
Function Cost (UShs '000)	234,346	39,053	203,048
Cost of Workplan (UShs '000):	234,346	39,053	203,048

Planned Outputs for 2015/16

From the planned expenditure of UGX.203,048,000 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 2 Divisions.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	31,147	17,938	31,147
Urban Unconditional Grant (Non-Wage)	2,459	1,760	2,459
o/w Urban Unconditional Grant - Non Wage	2,459	1,760	2,459
Urban Unconditional Grant (Wage)	12,949	9,261	12,949
o/w Transfer of Urban Unconditional Grant - Wage	12,949	9,261	12,949
Support Services Conditional Grant (Non-Wage)	9,039	6,667	9,039
o/w Conditional Grant to PAF monitoring	9,039	6,667	9,039
Other Revenues	6,700	250	6,700
o/w Locally Raised Revenues	6,700	250	6,700
Development Revenues		1,310	
District Discretionary Development Grant		1,310	
o/w LGMSD (Former LGDP)		1,310	

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Total Revenues	31,147	19,248	31,147
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,147	17,414	31,147
Wage	12,949	9,261	12,949
Non Wage	18,198	8,153	18,198
<i>Development Expenditure</i>	0	1,310	0
Domestic Development	0	1,310	0
Donor Development	0	0	0
Total Expenditure	31,147	18,724	31,147

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	01	0	01
No of Minutes of TPC meetings	12	0	12
<i>Function Cost (UShs '000)</i>	31,147	18,724	31,147
Cost of Workplan (UShs '000):	31,147	18,724	31,147

Planned Outputs for 2015/16

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,036	8,464	16,686
<i>Urban Unconditional Grant (Non-Wage)</i>	2,459	1,540	2,459
o/w Urban Unconditional Grant - Non Wage	2,459	1,540	2,459
<i>Urban Unconditional Grant (Wage)</i>	7,504	5,389	7,504
o/w Transfer of Urban Unconditional Grant - Wage	7,504	5,389	7,504
<i>Support Services Conditional Grant (Non-Wage)</i>	1,200	600	1,200
o/w Conditional Grant to PAF monitoring	1,200	600	1,200

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end March	Approved Budget
Other Revenues	5,873	935	5,523
o/w Unspent balances – Other Government Transfers	350	350	
o/w Locally Raised Revenues	5,523	585	5,523
Total Revenues	17,036	8,464	16,686
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	17,036	8,464	16,686
Wage	7,504	5,389	7,504
Non Wage	9,533	3,075	9,183
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	17,036	8,464	16,686

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	04
Date of submitting Quaterly Internal Audit Reports	15/07/2015	10/04/2014	15/07/2016
Function Cost (UShs '000)	17,036	8,464	16,686
Cost of Workplan (UShs '000):	17,036	8,464	16,686

Planned Outputs for 2015/16

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