

Vote: 762 Moroto Municipal Council

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Foreword

This is the Local Government Budget Estimates for Moroto Municipal Council for the Financial years 2012/13. It has been prepared in accordance with Section 78(1) of the Local Government Act . This Budget Estimates is also inline with the Budget Call Circular for 2012/13 financial year. This Budget Estimate has also been produced based on the National priorities. Based on the above provisions, the priority areas for Moroto Municipal Council for this financial year include; Roads and Water, Health, Education and Community Based Services among others. To undertake the above priorities the council expects the following as revenues:204,715,000(6.7%) as local revenue,2,854,367,000(93.3%) as central government grants . I would like to extend my sincere appreciation to all stakeholders who ably participated during the process of coming up with this Budget Estimates and more so the Municipal Technical Planning Committee, honourable Councilors and the general Community of this Town who confirmed most of the investments for this financial year 2012/13. This Council is equally grateful to MoFPED , MoLG and all the line Ministries for all the support extended during the course of 2011/12 financial year, we are sincerely grateful. Although this Council has continued to register anumber of achievements in the various sectors, anumber of challenges to service delivery yet needs to urgetly be attended to. Some of the challenges include; Inadequte funding, inadequate office space, , lack of transport for most of the departments,low local revenue to mention but afew. Lastly, I would like to invite every one to join hands and contribute to the interventions towards the Development and growth of Moroto Municipality into aplace of prosperous and peaceful people who are able to meet their needs and effectively contribute to the Development of Uganda.

For God and My Country

Hon. Lemu Alex Longoria, Mayor/Moroto Municipality.

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Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	559,060	181,063	373,289
2a. Discretionary Government Transfers	349,615	175,717	340,036
2b. Conditional Government Transfers	3,377,895	862,145	3,225,518
2c. Other Government Transfers	1,526,361	1,103,659	1,758,297
3. Local Development Grant	53,084	26,542	113,084
Total Revenues	5,866,015	2,349,126	5,810,224

Revenue Performance in 2014/15

At the end of the first half of 2014/15 financial year, the cumulative planned revenues from central Government and Local revenue was estimated at UGX.3,483,115,000. However at the end of the second quarter for the financial year under review, the cumulative receipts for the two quarters under review amounted to UGX.2,349,126,000 equivalent to 67% of the cumulative planned revenues for the two quarters under review. The under performance in the actual receipts was largely due to the failure to receive world bank funds planned for the two quarters and coupled by poor performance in revenue from : water and property rate that formed the greatest percentage of planned Local revenue for 2014/15 financial year. Out of the cumulative receipt of UGX.2,349,126,000 for the two quarters under review, the total disbursement to the Departments amounted to UGX.2,349,076,000 equivalent to 99.9% of the cumulative receipts

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 Dec	Proposed Budget
1a Administration	588,633	227,752	977,792
2 Finance	232,919	82,771	234,378
3 Statutory Bodies	281,041	102,414	496,137
4 Production and Marketing	1,061,199	5,099	1,280,293
5 Health	588,108	155,854	396,538
6 Education	1,662,492	531,692	1,207,027
7a Roads and Engineering	794,725	269,063	776,353
7b Water	222,896	53,277	39,402
8 Natural Resources	151,474	13,753	151,422
9 Community Based Services	234,346	22,385	203,048
10 Planning	31,147	13,141	31,147
11 Internal Audit	17,036	5,483	16,686
Grand Total	5,866,015	1,482,684	5,810,224
Wage Rec't:	1,790,621	567,371	1,223,400
Non Wage Rec't:	1,041,931	421,095	1,006,395
Domestic Dev't	3,033,463	494,219	3,580,429
Donor Dev't	0	0	0

Expenditure Performance in 2014/15

Out of the cumulative receipt of UGX.2,349,126,000 against UGX.3,483,115,000 that was expected for the two quarters under review, the total disbursement to the Departments amounted to UGX.2,349,076,000 equivalent to 99.9% of

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the cumulative receipts. From the cumulative disbursement to the Departments for the two quarters under review, the cumulative expenditure amounted to UGX.1,456,256,000 equivalent to 62% of the cumulative amount disbursed to the Departments in the two quarters under review. As noted above, the under performance in the cumulative expenditure was because of the slow execution of works by some of the service providers which affected mainly projects that had been rolled from 2013/14 financial mainly under health, Administration and Education. In addition the under performance of expenditure under Departments that included; Production, Health, Education, Roads, Water was because the bids for the projects under the above Departments had just reached the point of evaluation of bids. Another reason for the under expenditure was because the Contractor who is undertaking the Construction of Moroto Bus Terminal had not requested for any payment even though he had done some work.

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.

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 2015/16 FY given that the current staffing level is at only 32%. On the other hand, lack of cooperation of the public in the timely payment of revenues may affect timely and effective delivery of services which are to be funded under Local revenue. In addition to the above, the effect of climate change which was the case for 2014/15 financial year is also anticipated to affect the implementation of the budget through unpredictable weather 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 2015/16 financial years budget through slow execution of construction works leading to low absorption of funds.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	559,060	181,063	373,289
Local Hotel Tax	13,676	9,885	13,676
Park Fees	39,400	21,966	39,400
Other licences	4,000	0	4,000
Other Fees and Charges	6,000	16,002	6,000
Occupational Permits	4,000	600	4,000
Miscellaneous	11,384	0	11,384
Refuse collection charges/Public convenience		0	
Local Service Tax	15,000	36,633	15,000
Land Fees	40,000	500	40,000
Liquor licences	10,000	4,018	10,000
Inspection Fees	2,500	960	2,500
Advertisements/Billboards	5,000	3,840	5,000
Bussiness Registration	2,500	65	2,500
Business licences	5,000	11,273	5,000
Agency Fees	30,000	6,808	30,000
Market/Gate Charges	26,103	12,256	26,103
Unspent balances – Locally Raised Revenues	22,795	22,795	5,148
Voluntary Transfers(Recurent)	8,000	0	8,000
Rent & Rates from private entities	100,152	62	100,152
Utilities(Water)	168,124	27,441	
Sale of (Produced) Government Properties/assets	5,000	0	5,000
Slaughter fees	12,000	1,061	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	0	650
House rent	27,776	4,898	27,776
2a. Discretionary Government Transfers	349,615	175,717	340,036
Urban Unconditional Grant - Non Wage	78,666	39,334	79,896
Urban Equalisation Grant	17,958	8,978	0
Transfer of Urban Unconditional Grant - Wage	252,991	127,405	260,140
2b. Conditional Government Transfers	3,377,895	862,145	3,225,518
Conditional Grant to PHC Salaries	308,724	55,361	149,584
Conditional Grant to Public Libraries	7,391	3,696	12,000
Conditional Grant to Primary Salaries	309,894	140,249	268,768
Conditional Grant to Primary Education	23,489	11,196	22,865
Conditional Grant to Secondary Education	195,941	98,034	163,770
Conditional Grant to PHC- Non wage	25,937	16,831	26,131
Conditional Grant to PHC - development	193,619	96,810	181,770
Conditional Grant to PAF monitoring	15,405	7,702	15,301
Conditional Grant to Secondary Salaries	206,622	106,227	240,403
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	12,431	6,216	12,431
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	5,212	2,606	5,212
Conditional Grant to Community Devt Assistants Non Wage	330	164	330
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Conditional Grant to Functional Adult Lit	1,302	650	1,302
Conditional transfers to Special Grant for PWDs	2,479	1,240	2,479
Conditional Grant to Tertiary Salaries	664,467	125,055	255,434
Conditional transfer for Rural Water	39,347	19,674	39,347

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,040	24,000	25,693
Conditional transfers to Production and Marketing	31,478	15,738	31,478
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	37,010	13,104	34,070
Conditional transfers to School Inspection Grant	6,401	3,196	11,032
Conditional Grant to SFG	196,128	98,064	199,745
Pension and Gratuity for Local Governments		0	218,746
Conditional Grant to Women Youth and Disability Grant	1,187	594	1,187
Roads Rehabilitation Grant	31,478	15,738	31,478
Uganda Support to Municipal Infrastructure Development (USMID)	1,018,671	0	1,259,962
2c. Other Government Transfers	1,526,361	1,103,659	1,758,297
Unspent balances – Conditional Grants	736,773	736,773	1,008,637
Unspent balances – Other Government Transfers	39,928	39,928	
Urban roads' maintenance-Uganda Road Fund	649,660	324,830	649,660
Youth Livelihood Programme	100,000	2,128	100,000
3. Local Development Grant	53,084	26,542	113,084
LGMSD (Former LGDP)	53,084	26,542	113,084
Total Revenues	5,866,015	2,349,126	5,810,224

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

For first half of the financial year under review, the planned cumulative locally raised revenue was expected as UGX.290,927,000. However, at the end of the first half of 2014/15 financial year, UGX.181,063,000 realised as the actual cumulative amount for Local Revenue equivalent to 62% of the planned local revenue for the two quarters. The short fall of close to 38% in the actual cumulative receipt for local revenue was due to the poor performance in collection from: water collections and property rate property rate that formed the highest percentage of planned Local revenue for 2014/15 financial year.

(ii) Central Government Transfers

For first half of the financial year under review, the cumulative planned revenues for central government transfers for the two quarters under review was UGX.3,483,115,000. However, at the end of the first half of 2014/15 financial year, the actual cumulative central government transfers amounted to UGX.2,215,935,000 equivalent to 64% of the planned revenues for the two quarters. The short fall in the planned revenues from central government was largely due to the failure to receive world bank funds as at the end of second quarter of 2014/15 financial year.

(iii) Donor Funding

Donor funding was not planned for during the financial year under review.

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

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A. Revenue Performance and Plans

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	234,702	108,651	230,575
Other Transfers from Central Government		1,040	
Urban Unconditional Grant - Non Wage	12,094	3,080	13,324
Conditional Grant to PAF monitoring	2,766	1,047	2,662
Multi-Sectoral Transfers to LLGs	51,859	48,344	51,859
Transfer of Urban Unconditional Grant - Wage	67,274	31,303	67,274
Unspent balances – Locally Raised Revenues	4,374	0	350
Unspent balances – Other Government Transfers	1,229	1,229	
Locally Raised Revenues	95,106	22,608	95,106
<i>Development Revenues</i>	353,930	242,066	747,218
Uganda Support to Municipal Infrastructure Developn	94,213	0	175,376
LGMSD (Former LGDP)	26,240	19,482	86,241
Unspent balances – Conditional Grants	233,477	218,705	485,601
Other Transfers from Central Government	0	3,879	
Total Revenues	588,633	350,717	977,792
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	234,702	145,164	230,575
Wage	67,275	46,230	67,274
Non Wage	167,428	98,933	163,300
<i>Development Expenditure</i>	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 December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
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 (UShs '000)	588,632	227,752	977,792
Cost of Workplan (UShs '000):	588,632	227,752	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.

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

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

1. Very low staffing levels.

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

2. Limited office space

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

3. Lack of transport facility.

The Council does not have any transport facility meant 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
MMC 009	Awasi Bruna Brenda	Office Attendant	U8U	237,069	2,844,828
MMC 010	Awasi Rose	Office Attendant	U8U	228,316	2,739,792
MMC 011	Lomuria Teddy	Office Attendant	U8U	232,657	2,791,884
MMC 012	Nakiru Mary	Office Attendant	U8U	219,909	2,638,908
MMC 005	Debo Annet	Law Enforcement Officer	U7U	386,972	4,643,664

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 007	Logiel Abdul	Law Enforcement Officer	U7U	213,832	2,565,984
MMC 006	Losigiria Max	Law Enforcement Officer	U7U	213,832	2,565,984
MMC 001	Lorika Moses	Deputy Town Clerk	U2L	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					40,826,496

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 003	Obalim Fred	Town Agent	U7U	340,282	4,083,384
MMC 002	Lochoro Daniel	Senior Assistant Town Cl	U3L	943,991	11,327,892
Total Annual Gross Salary (Ushs)					15,411,276

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	U7U	289,361	3,472,332
Total Annual Gross Salary (Ushs)					3,472,332
Total Annual Gross Salary (Ushs) - Administration					59,710,104

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,919	77,119	129,378
Conditional Grant to PAF monitoring	2,400	1,949	2,400
Locally Raised Revenues	38,962	6,842	38,962
Urban Unconditional Grant - Non Wage	11,061	18,185	11,061
Other Transfers from Central Government		330	
Transfer of Urban Unconditional Grant - Wage	65,901	35,236	65,901
Unspent balances – Locally Raised Revenues	840	0	4,069
Unspent balances – Other Government Transfers	1,770	1,770	
Multi-Sectoral Transfers to LLGs	6,985	12,807	6,985
<i>Development Revenues</i>	105,000	2,682	105,000
Uganda Support to Municipal Infrastructure Developn	105,000	0	105,000
LGMSD (Former LGDP)		500	
Unspent balances – Other Government Transfers		882	
Other Transfers from Central Government		1,300	

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Workplan 2: Finance

Total Revenues	232,919	79,801	234,378
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>127,919</i>	<i>106,246</i>	<i>129,378</i>
Wage	65,901	52,917	65,901
Non Wage	62,018	53,329	63,477
<i>Development Expenditure</i>	<i>105,000</i>	<i>2,682</i>	<i>105,000</i>
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 December	Proposed 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	82,771	234,378
Cost of Workplan (UShs '000):	232,919	82,771	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.

(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

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Workplan 2: Finance

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

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

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 021	Otyang Joyce	Office Attendant	U8U	219,909	2,638,908
MMC 018	Ngorok Lonjinos	Senior Accounts Assistan	U5U	487,124	5,845,488
MMC 019	Ngorok Susan	Senior Accounts Assistan	U5U	487,124	5,845,488
MMC 013	Achom Blandina	Senior Accounts Assistan	U5U	598,822	7,185,864
MMC 015	Ayoo Rose	Senior Accounts Assistan	U5U	503,172	6,038,064
MMC 016	Lotee John Bosco	Senior Accounts Assistan	U5U	598,822	7,185,864
MMC 014	Auma Scovia Catherine	Accountant	U4U	846,042	10,152,504
MMC 017	Nakiru Santine Polly	Principal Treasurer	U2U	1,306,898	15,682,776
Total Annual Gross Salary (Ushs)					60,574,956

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 020	Kisike Karen	Treasurer	U4U	846,042	10,152,504
Total Annual Gross Salary (Ushs)					10,152,504
Total Annual Gross Salary (Ushs) - Finance					70,727,460

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	230,378	104,168	445,474
Pension and Gratuity for Local Governments			218,746
Conditional transfers to Councillors allowances and E:	32,040	24,000	25,693
Conditional transfers to Salary and Gratuity for LG ele	37,010	13,104	34,070
Locally Raised Revenues	105,744	36,393	105,744
Urban Unconditional Grant - Non Wage	14,748	5,224	14,748
Other Transfers from Central Government		5,000	
Transfer of Urban Unconditional Grant - Wage	8,481	5,385	15,631
Unspent balances – Locally Raised Revenues	2,156	0	644

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Workplan 3: Statutory Bodies

Multi-Sectoral Transfers to LLGs	24,985	12,457	24,985
Conditional transfers to Contracts Committee/DSC/PA	5,212	2,606	5,212
<i>Development Revenues</i>	<i>50,663</i>	<i>2,990</i>	<i>50,663</i>
LGMSD (Former LGDP)	663	2,990	663
Uganda Support to Municipal Infrastructure Developn	50,000	0	50,000
Total Revenues	281,041	107,158	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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
Function Cost (UShs '000)	281,041	102,414	496,137
Cost of Workplan (UShs '000):	281,041	102,414	496,137

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.

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

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

1. Inability to adequately meet councilors emoluments

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

2. Inadequate Office space for the procurement unit

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

3. Inadequate staffing

Vote: 762 Moroto Municipal Council

Workplan 3: Statutory Bodies

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 023	Aleper James Tam Tam	LCIII Chairperson	POLITIC	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 026	Lomakol Jimmy	Procurement Officer	U4U	892,574	10,710,888
MMC 022	Adeke Lily Oliver	Municipal Deputy Mayor	POLITIC	520,000	6,240,000
MMC 024	Lemu Alex	Municipal Mayor	POLITIC	1,040,000	12,480,000
Total Annual Gross Salary (Ushs)					29,430,888

Subcounty / Town Council / Municipal Division : SOUTH DIVISION

Cost Centre : South Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 025	Lorot Joseph Apamulele	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					36,918,888

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,483	19,864	59,570
Conditional Grant to Agric. Ext Salaries	10,913	0	15,000
Conditional transfers to Production and Marketing	31,478	15,738	31,478
Locally Raised Revenues	4,909	510	4,909
Urban Unconditional Grant - Non Wage	2,180	738	2,180
Transfer of Urban Unconditional Grant - Wage	5,095	2,879	5,095
Multi-Sectoral Transfers to LLGs	907	0	907
<i>Development Revenues</i>	1,005,716	450,658	1,220,723
Uganda Support to Municipal Infrastructure Developn	545,458	0	705,586

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

Unspent balances – Conditional Grants	450,658	450,658	505,537
Multi-Sectoral Transfers to LLGs	9,600	0	9,600
Total Revenues	1,061,199	470,522	1,280,293

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	55,483	8,300	59,570
Wage	16,008	4,318	20,095
Non Wage	39,475	3,982	39,475
<i>Development Expenditure</i>	1,005,716	0	1,220,723
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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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	5,099	1,280,293
Cost of Workplan (US\$ '000):	1,061,199	5,099	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.

Vote: 762 Moroto Municipal Council

Workplan 4: Production and Marketing

(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 a convenience to the readers especially during meetings with clients.

2. Inadequate staffing

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Production_and_marketing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	347,204	75,797	188,258
Multi-Sectoral Transfers to LLGs	8,180	2,905	8,180
Conditional Grant to PHC- Non wage	25,937	16,831	26,131
Conditional Grant to PHC Salaries	308,724	55,361	149,584
Urban Unconditional Grant - Non Wage	3,000	0	3,000
Locally Raised Revenues	1,363	700	1,363
<i>Development Revenues</i>	240,903	136,656	208,280
Conditional Grant to PHC - development	193,619	96,810	181,770
LGMSD (Former LGDP)	11,938	0	11,938
Unspent balances – Conditional Grants	35,346	39,846	14,572

Vote: 762 Moroto Municipal Council

Workplan 5: Health

Total Revenues	588,108	212,452	396,538
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>347,204</i>	<i>120,624</i>	<i>188,258</i>
Wage	308,724	94,947	149,584
Non Wage	38,481	25,677	38,674
<i>Development Expenditure</i>	<i>240,903</i>	<i>79,554</i>	<i>208,280</i>
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 December	Proposed 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	155,854	396,538
Cost of Workplan (UShs '000):	588,108	155,854	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.

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

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

1. Difficulty in attracting Medical Doctors.

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

2. Influx of patients from the Neighbouring sub counties

Vote: 762 Moroto Municipal Council

Workplan 5: Health

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : DMOs CLINIC HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 183	Chegem Catherine	Nursing Assistant	U8U	322,657	3,871,884
MMC 185	Acen Sarah	Enrolled Nurse	U7U	560,730	6,728,760
MMC 182	Ongiertho Paska Gerry	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
MMC 186	Akileng Francis	Laboratory Technician	U5Sc	911,089	10,933,068
Total Annual Gross Salary (Ushs)					32,782,032

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 041	Ayella Godfrey	Health Assistant	U7U	557,633	6,691,596
MMC 192	Onenchan Jozeline	Health Assistant	U7U	561,904	6,742,848
MMC 177	Tino Irene Ariko	Health Information Assist	U7U	560,730	6,728,760
MMC 193	Lokoru Nakoru Daniel	Accounts Assistant	U7U	471,240	5,654,880
MMC 176	Amase Ruth	Stores Assistant	U6L	514,253	6,171,036
MMC 252	Lokut Loyce	Clinical Officer	U5Sc	1,321,283	15,855,396
MMC 035	Napeyok Akwii Mary	Health Educator	U4Sc	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					63,695,256

Subcounty / Town Council / Municipal Division : SOUTH DIVISION

Cost Centre : Nakapelimen HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 201	Achala Alice	Nursing Assistant	U8U	322,657	3,871,884
MMC 181	Eligu Joseph	Laboratory Assistant	U7U	577,257	6,927,084
MMC 190	Amongin Betty	Enrolled Midwife	U7U	561,904	6,742,848
MMC 179	Ayeto Salume	Enrolled Midwife	U7U	560,730	6,728,760
MMC 195	Kongai Christine	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 762 Moroto Municipal Council

Workplan 5: Health

Cost Centre : Nakapelimen HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 048	Amoding Solome	Nursing Officer (Midwife)	U5Sc	911,089	10,933,068
MMC 178	Tabitha Lomongin	Clinical Officer	U5Sc	911,089	10,933,068
Total Annual Gross Salary (Ushs)					52,828,308
Total Annual Gross Salary (Ushs) - Health					149,305,596

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,450,923	497,838	1,006,383
Urban Unconditional Grant - Non Wage	2,373	0	2,373
Conditional Grant to Secondary Salaries	206,622	106,227	240,403
Conditional Grant to Secondary Education	195,941	98,034	163,770
Locally Raised Revenues	7,600	2,259	7,600
Multi-Sectoral Transfers to LLGs	6,080	1,950	6,080
Transfer of Urban Unconditional Grant - Wage	28,058	9,672	28,058
Conditional transfers to School Inspection Grant	6,401	3,196	11,032
Conditional Grant to Tertiary Salaries	664,467	125,055	255,434
Conditional Grant to Primary Education	23,489	11,196	22,865
Conditional Grant to Primary Salaries	309,894	140,249	268,768
<i>Development Revenues</i>	211,569	113,505	200,644
Conditional Grant to SFG	196,128	98,064	199,745
Unspent balances – Conditional Grants	15,441	15,441	899
Total Revenues	1,662,492	611,342	1,207,027
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,450,923	748,066	1,006,383
Wage	1,209,041	575,140	792,663
Non Wage	241,883	172,926	213,720
<i>Development Expenditure</i>	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.1662,492,000 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

Function Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
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 (UShs '000)	551,031	182,599	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 (UShs '000)	402,563	204,261	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 (UShs '000)	664,467	125,055	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 (UShs '000)	44,431	19,777	55,143
Cost of Workplan (UShs '000):	1,662,492	531,692	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.

(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

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

Vote: 762 Moroto Municipal Council

Workplan 6: Education

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	209,859	2,518,308
MMC 054	Okiru Hillary	Inspector of Schools	U4L	479,759	5,757,108
MMC 053	Lokiru Isura William	Education Officer	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					16,679,088

Cost Centre : Moroto Core PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 172	Dominic Ares	Askari	U8L	213,832	2,565,984
MMC 168	Micheal Loyollo	Office Attendant	U8U	213,832	2,565,984
MMC 170	Margaret Lowiny	Waiter/Waitress	U8U	213,832	2,565,984
MMC 167	Jacob Lokwang	Cook	U8U	213,832	2,565,984
MMC 171	Christine Apeduno	Waiter/Waitress	U8U	194,767	2,337,204
MMC 203	Angiroi Paul	Cook	U8U	187,060	2,244,720
MMC 174	Lokubal Micheal	Office Attendant	U8U	213,832	2,565,984
MMC 169	Hellen Amei	Waiter/Waitress	U8U	213,832	2,565,984
MMC 164	Goretti Aseko	Stores Assistant	U7U	436,677	5,240,124
MMC 173	Christopper Okocha	Laboratory Assistant	U7U	340,282	4,083,384
MMC 175	Gabriel Lokol	Workshop Attendant	U7U	213,832	2,565,984
MMC 165	Beatrice Tiko	Pool Stenographer	U6U	377,781	4,533,372
MMC 166	Harriet Drakuru	Caterer	U5L	479,759	5,757,108
MMC 153	James Charles Angiro	Tutor	U5U	780,193	9,362,316
MMC 147	Adilu Francis	Tutor	U5U	723,868	8,686,416
MMC 149	Acam Hellen	Tutor	U5U	723,868	8,686,416
MMC 158	Isaac Joseph Onzia Opiya	Tutor	U5U	766,589	9,199,068
MMC 155	George William Ariko	Tutor	U5U	598,822	7,185,864
MMC 145	Daniel Adupa Belek	Tutor	U5U	598,822	7,185,864
MMC 160	Rapael Owori Opege	Tutor	U5U	598,822	7,185,864

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 161	Charles Aker	Tutor	U5U	598,822	7,185,864
MMC 156	Anthony Kodet	Tutor	U5U	598,822	7,185,864
MMC 146	Betty Aburo	Tutor	U5U	902,612	10,831,344
MMC 150	Stephen Ocepa	Tutor	U5U	503,172	6,038,064
MMC 163	Martin Omudu	Senior Accounts Assistan	U5U	511,479	6,137,748
MMC 148	Opwonya William	Tutor	U5U	902,612	10,831,344
MMC 162	Palma Betty Muya	Tutor	U5U	495,032	5,940,384
MMC 157	Robert Pax Inziku	Tutor	U5U	780,193	9,362,316
MMC 159	Simon Peter Ojoroi	Tutor	U5U	780,193	9,362,316
MMC 202	Iriama Mary Elisabeth	Tutor	U5U	798,535	9,582,420
MMC 151	John Dokolem Okello	Tutor	U5U	1,131,209	13,574,508
MMC 152	Susan Acayo	Tutor	U5U	979,805	11,757,660
MMC 154	Aisu Beatrice	Tutor	U5U	495,032	5,940,384
MMC 143	Okiror Charles Odeke	Deputy Principal	U2L	1,690,780	20,289,360
MMC 142	Agnes Lomongin	Principal Technical	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					254,405,268

Cost Centre : Moroto Demonstration P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 100	Kalikawe James	Education Assistant	U7U	467,685	5,612,220
MMC 087	Esther Kodet	Education Assistant	U7U	431,309	5,175,708
MMC 084	Michael Logit	Education Assistant	U7U	431,309	5,175,708
MMC 111	Lokol King Solomon	Education Assistant	U7U	431,309	5,175,708
MMC 089	Ationo Lilian	Education Assistant	U7U	467,685	5,612,220
MMC 091	Engwau Daniel Animal	Head Teacher (Primary)	U4L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					32,631,420

Cost Centre : Moroto High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 141	Simon Luchuge	Librarian	U5L	377,781	4,533,372
MMC 135	Moses Egimu	Assistant Education Offic	U5Sc	699,890	8,398,680
MMC 130	Henry Emase	Assistant Education Offic	U5Sc	779,616	9,355,392

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 126	Jimmy Odyang	Assistant Education Offic	U5Sc	723,464	8,681,568
MMC 123	Tom Obaa	Assistant Education Offic	U5Sc	723,464	8,681,568
MMC 136	James Olok	Assistant Education Offic	U5Sc	677,236	8,126,832
MMC 122	Charles Owidi	Assistant Education Offic	U5Sc	699,890	8,398,680
MMC 120	Masimino Akol	Assistant Education Offic	U5Sc	711,564	8,538,768
MMC 131	Joel Oryem	Assistant Education Offic	U5Sc	723,464	8,681,568
MMC 119	Pedun Hellen Rose	Assistant Education Offic	U5U	511,479	6,137,748
MMC 127	Joshua Agan	Assistant Education Offic	U5U	598,822	7,185,864
MMC 115	Patricia Cheptoek	Assistant Education Offic	U5U	511,475	6,137,700
MMC 138	Solomon Kokas Okello	Assistant Education Offic	U5U	528,588	6,343,056
MMC 200	Angois George	Senior Accounts Assistan	U5U	598,822	7,185,864
MMC 125	Hellen Peru Aneno	Assistant Education Offic	U5U	528,588	6,343,056
MMC 126	Bosco Obalel	Assistant Education Offic	U5U	699,890	8,398,680
MMC 133	Coxton Aria	Assistant Education Offic	U5U	537,405	6,448,860
MMC 116	Sarah Adong	Assistant Education Offic	U5U	636,263	7,635,156
MMC 117	Mariam Amulen	Assistant Education Offic	U5U	688,450	8,261,400
MMC 128	Paul Mukoba Gudoi	Assistant Education Offic	U5U	744,866	8,938,392
MMC 137	Denis Akwat	Assistant Education Offic	U5U	711,564	8,538,768
MMC 250	Kabuna Francis	Assistant Education Offic	U5U	598,822	7,185,864
MMC 134	Rubbin Awer	Assistant Education Offic	U5U	688,450	8,261,400
MMC 250	Wuubo Robert Sibuta Josha	Education Officer	U4L	798,535	9,582,420
MMC 139	Joshua Ipoot	Education Officer	U4L	798,535	9,582,420
MMC 121	Muya John	Education Officer (Scien	U4Sc	1,176,028	14,112,336
MMC 132	Kutegana John Bosco	Head Teacher (Secondar	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					225,063,192

Cost Centre : Moroto Municipal Council P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 090	Teddy Pariod Nasur	Education Assistant	U7U	467,685	5,612,220
MMC 072	Asaja James	Education Assistant	U7U	482,695	5,792,340
MMC 110	Joyce Margaret Abeja	Education Assistant	U7U	482,695	5,792,340
MMC 112	Anthony Asoka	Education Assistant	U7U	467,685	5,612,220

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Moroto Municipal Council P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 068	Adakun Peter Keneth	Education Assistant	U7U	431,309	5,175,708
MMC 101	Achilla Galdex	Education Assistant	U7U	408,135	4,897,620
MMC 092	Catherine Akello	Education Assistant	U7U	467,685	5,612,220
MMC 189	Italina Logwee	Education Assistant	U7U	431,309	5,175,708
MMC 071	Lotee Paul Mickey	Education Assistant	U7U	431,309	5,175,708
MMC 074	Opolot Charles	Education Assistant	U7U	467,685	5,612,220
MMC 188	Ojacor Samuel	Education Assistant	U7U	431,309	5,175,708
MMC 191	Simiyu Wilfred Walucho	Education Assistant	U7U	467,685	5,612,220
MMC 095	Zachary Amei	Education Assistant	U7U	467,685	5,612,220
MMC 103	Richard Edipu	Education Assistant	U7U	418,196	5,018,352
MMC 085	Mudong Josephine	Education Assistant	U7U	418,196	5,018,352
MMC 104	Markson Ojao Akol	Head Teacher (Primary)	U4L	799,323	9,591,876
MMC 080	Ananias Echor	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					97,830,840

Cost Centre : Moroto Prisons P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 099	Amuge Christine	Education Assistant	U7U	489,988	5,879,856
MMC 081	Grace Akongo	Education Assistant	U7U	424,676	5,096,112
MMC 082	Paska Nate	Education Assistant	U7U	408,135	4,897,620
MMC 083	Erina M Nagimesi Namweny	Education Assistant	U7U	408,135	4,897,620
MMC 108	Lobuin Kalistu Lokut	Head Teacher (Primary)	U4L	452,247	5,426,964
Total Annual Gross Salary (Ushs)					26,198,172

Subcounty / Town Council / Municipal Division : SOUTH DIVISION

Cost Centre : Kakoliye Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 076	Solly Peninah Apio	Education Assistant	U7U	467,685	5,612,220
MMC 102	Galina Muyaba Benard	Education Assistant	U7U	467,685	5,612,220
MMC 075	Alfred Ayen Abura	Education Assistant	U7U	431,309	5,175,708
MMC 088	Achilla Christine	Education Assistant	U7U	408,135	4,897,620

Vote: 762 Moroto Municipal Council

Workplan 6: Education

Cost Centre : Kakoliye Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 106	Achan Ann Grace	Education Assistant	U7U	467,685	5,612,220
MMC 094	Mwalye Julius Eluid	Education Assistant	U7U	467,685	5,612,220
MMC 073	Teddy Acipa	Education Assistant	U7U	467,685	5,612,220
MMC 105	Nambozo Josephine	Education Assistant	U7U	467,685	5,612,220
MMC 109	Mazerere Fatuma Zuleyka	Senior Education Assista	U6L	489,988	5,879,856
MMC 192	Okia Edson	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
MMC 107	Loumo Emma Lily	Head Teacher (Primary)	U4L	834,959	10,019,508
Total Annual Gross Salary (Ushs)					69,237,888

Cost Centre : Nakapelimen P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 078	Timothy Abura	Education Assistant	U7U	489,988	5,879,856
MMC 077	Teddy Adungo	Education Assistant	U7U	465,685	5,588,220
MMC 093	Obwalinga Joseph	Education Assistant	U7U	467,685	5,612,220
MMC 097	Nabutiti Ann Rose	Education Assistant	U7U	465,685	5,588,220
MMC 070	Akol Martin	Education Assistant	U7U	467,685	5,612,220
MMC 114	Okiror Charles	Education Assistant	U7U	489,988	5,879,856
MMC 098	Kiyae Rose	Education Assistant	U7U	431,309	5,175,708
MMC 079	Jibinina Akech	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,680,108
Total Annual Gross Salary (Ushs) - Education					768,725,976

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	32,196	17,159	32,196
Transfer of Urban Unconditional Grant - Wage	30,548	17,159	30,548
Multi-Sectoral Transfers to LLGs	1,649	0	1,649
<i>Development Revenues</i>	762,528	349,567	744,157
Urban Equalisation Grant	17,958	8,978	
LGMSD (Former LGDP)	663	0	663
Locally Raised Revenues	1,000	410	1,000
Roads Rehabilitation Grant	31,478	15,738	31,478
Uganda Support to Municipal Infrastructure Developn	60,000	0	60,000

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

Unspent balances – Conditional Grants		0	1,356
Unspent balances – Other Government Transfers	1,770	1,770	
Other Transfers from Central Government	649,660	322,671	649,660
Total Revenues	794,725	366,726	776,353

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	32,196	26,100	32,196
Wage	30,548	25,959	30,548
Non Wage	1,649	141	1,649
<i>Development Expenditure</i>	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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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 (US\$ '000)	794,725	269,063	776,354
Cost of Workplan (US\$ '000):	794,725	269,063	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.

(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 it roads to high speed runing water from the Mountain deteriorating some of the raods especially during rainy season.

3. Improper use of the drainage channels by the Community

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

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

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	237,069	2,844,828
MMC 059	Ichumar Joseph	Engineering Assistant	U7U	416,617	4,999,404
MMC 058	Biryahabwe Patrick	Senior Assistant Engineer	U4Sc	1,176,028	14,112,336
MMC 060	Muluvu Kairu Robert	Senior Assistant Engineer	U4Sc	1,103,502	13,242,024
Total Annual Gross Salary (Ushs)					35,198,592
Total Annual Gross Salary (Ushs) - Roads and Engineering					35,198,592

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	183,549	43,897	55
Locally Raised Revenues	168,124	28,472	
Unspent balances – Locally Raised Revenues	15,425	15,425	55
<i>Development Revenues</i>	39,347	19,674	39,347
Conditional transfer for Rural Water	39,347	19,674	39,347
Total Revenues	222,896	63,571	39,402
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	183,549	44,992	55
Wage		0	0
Non Wage	183,549	44,992	55
<i>Development Expenditure</i>	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 December	Proposed Budget and Planned outputs

Vote: 762 Moroto Municipal Council

Workplan 7b: Water

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 (US\$ '000)	222,896	53,277	39,402
Cost of Workplan (US\$ '000):	222,896	53,277	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.

(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	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	37,393	13,808	37,422
Conditional Grant to District Natural Res. - Wetlands	12,431	6,216	12,431
Locally Raised Revenues	8,381	730	8,381
Urban Unconditional Grant - Non Wage	2,459	0	2,459
Transfer of Urban Unconditional Grant - Wage	12,021	6,862	12,021
Unspent balances – Locally Raised Revenues		0	30
Multi-Sectoral Transfers to LLGs	2,100	0	2,100
<i>Development Revenues</i>	114,081	81	114,000
Uganda Support to Municipal Infrastructure Developn	114,000	0	114,000
Unspent balances – Conditional Grants	81	81	

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

Total Revenues	151,474	13,889	151,422
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	37,393	22,507	37,422
Wage	12,021	10,293	12,021
Non Wage	25,372	12,214	25,401
<i>Development Expenditure</i>	114,081	0	114,000
Domestic Development	114,081	0	114,000
Donor Development	0	0	0
Total Expenditure	151,474	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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed 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
Function Cost (UShs '000)	151,474	13,753	151,422
Cost of Workplan (UShs '000):	151,474	13,753	151,422

Planned Outputs for 2015/16

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.

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

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

1. Disturbance from animals

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

2. Unsustainable use of the environment

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

3.

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

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	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					13,724,328
Total Annual Gross Salary (Ushs) - Natural Resources					13,724,328

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 Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,622	54,238	52,651
Other Transfers from Central Government	4,255	2,128	4,255
Conditional Grant to Public Libraries	7,391	3,696	12,000
Conditional Grant to Women Youth and Disability Gr:	1,187	594	1,187
Conditional transfers to Special Grant for PWDs	2,479	1,240	2,479
Urban Unconditional Grant - Non Wage	4,370	0	4,370
Multi-Sectoral Transfers to LLGs	1,968	35	1,968
Transfer of Urban Unconditional Grant - Wage	15,161	9,153	15,161
Unspent balances – Other Government Transfers	36,579	36,579	
Locally Raised Revenues	9,600	0	9,600
Conditional Grant to Functional Adult Lit	1,302	650	1,302
Conditional Grant to Community Devt Assistants Non	330	164	330
<i>Development Revenues</i>	149,724	35	150,397
Unspent balances – Conditional Grants		0	672
Multi-Sectoral Transfers to LLGs	3,980	35	3,980
Other Transfers from Central Government	95,745	0	95,745
Uganda Support to Municipal Infrastructure Developn	50,000	0	50,000
Total Revenues	234,346	54,272	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

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

Development forum may not be expected in 2015/16 FY. The biggest portion of the revenue is expected from the Youth Livelihood Programme and the balance as central Government Transfers, mainly from Public Libraries, FAL, Community Development and Women, youth and PWD councils grants.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of Youth councils supported	3	3	03
No. of assisted aids supplied to disabled and elderly community	0	0	8
No. of women councils supported		0	03
<i>Function Cost (UShs '000)</i>	<i>234,346</i>	<i>22,385</i>	<i>203,048</i>
Cost of Workplan (UShs '000):	234,346	22,385	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 hononarium for 10 FAL instructors, conducting quarterly women, youth and PWD council meetings and supporting 2 income generating projects for PWDs in 2 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 finding challenges in accomodating many clients who come to the Dept at ago.

3. Problem of Ownership of Community Development Projects

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 064	Okurut O Stephen	Assistant Community De	U6U	479,759	5,757,108
MMC 062	Kongai Annet	Assistant Community De	U6U	361,867	4,342,404

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

Cost Centre : Community_Based_Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 063	Akwaso Sarah	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					18,503,184
Total Annual Gross Salary (Ushs) - Community Based Services					18,503,184

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,147	11,831	31,147
Urban Unconditional Grant - Non Wage	2,459	1,260	2,459
Conditional Grant to PAF monitoring	9,039	4,407	9,039
Locally Raised Revenues	6,700	0	6,700
Transfer of Urban Unconditional Grant - Wage	12,949	6,165	12,949
<i>Development Revenues</i>		1,310	
LGMSD (Former LGDP)		1,310	
Total Revenues	31,147	13,141	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 December	Proposed Budget and Planned outputs
Function: I383 Local Government Planning Services			
No of qualified staff in the Unit	01	0	01
No of Minutes of TPC meetings	12	0	12
Function Cost (UShs '000)	31,147	13,141	31,147
Cost of Workplan (UShs '000):	31,147	13,141	31,147

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

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.

(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	1,032,132	12,385,584
Total Annual Gross Salary (Ushs)					12,385,584
Total Annual Gross Salary (Ushs) - Planning					12,385,584

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	17,036	5,483	16,686
Urban Unconditional Grant - Non Wage	2,459	1,040	2,459
Conditional Grant to PAF monitoring	1,200	300	1,200
Locally Raised Revenues	5,523	200	5,523
Transfer of Urban Unconditional Grant - Wage	7,504	3,593	7,504
Unspent balances – Other Government Transfers	350	350	

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

Total Revenues	17,036	5,483	16,686
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>17,036</i>	<i>8,464</i>	<i>16,686</i>
Wage	7,504	5,389	7,504
Non Wage	9,533	3,075	9,183
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
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 December	Proposed 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	5,483	16,686
Cost of Workplan (UShs '000):	17,036	5,483	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

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

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

1. Unreliable Local Revenue

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

2.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

Cost Centre : Internal_Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MMC 067	Okwii Simon Opiolo	Examiner of Accounts	U5U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864
Total Annual Gross Salary (Ushs) - Internal Audit					7,185,864

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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.	2 Quaterly (2) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Interest and charges due to Uganda Revenue Authority cleared.	
	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	Production and submission of reports to the line Ministries done.	Quarterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken.	
	Production and submission of reports to the line Ministries done.	National workshops attended.	Production and submission of reports to the line Ministries done.	
	National workshops attended.	Office consumables procured.	National workshops attended.	
	Office consumables procured.	Follow up on council issues made.	Office consumables procured.	
	Follow up on council issues made.	Operation and maintenance of Administration vehicle/Transport Equipments made	Follow up on council issues made.	
	Operation and maintenance of Administration vehicle/Transport Equipments made		Operation and maintenance of Administration vehicle/Transport Equipments made	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 72,422	<i>Non Wage Rec't:</i> 8,410	<i>Non Wage Rec't:</i> 73,898	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 72,422	Total 8,410	Total 73,898	

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	6 Monthly salaries of 12 staff under Administration Department paid.	12 Monthly salaries of 12 staff under Administration Department paid	
	Monthly (12) payment of salaries made.	Monthly (3) payment of salaries made.	Monthly (12) Submission of pay change forms made.	
			USMID related workshops and meetings conducted.	
	<i>Wage Rec't:</i> 67,274	<i>Wage Rec't:</i> 31,303	<i>Wage Rec't:</i> 67,274	
	<i>Non Wage Rec't:</i> 33,860	<i>Non Wage Rec't:</i> 11,757	<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> 65,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 101,134	Total 43,060	Total 166,134	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (10 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)	0 (N/A)	25 (25 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)
Availability and implementation of LG capacity building policy and plan	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)	yes (Moroto Municipal Council Capacity building plan for 2014/15 produced and implemented.)	yes (Capacity building plan for 2015/16 produced and implemented.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:		Training on Environment Management Conducted.		Completion of the Council Physical Development Plan made.
	Registry Counter Repaired.	Training on Strategic Planning Conducted.		Completion of the valuation of Council Properties made.
	The Structure Plan for Moroto Municipality Completed.	Training on Procurement Management Conducted.		Surveying and Processing of Land Titles for Councils Properties made.
	The Property Valuation Lists for Moroto Municipal Council completed.	Completion of the valuation of properties in Moroto Town made.		Valuation of Assets of the Council made.
	Training on Environment Management Conducted.			Conducting Local Revenue Assessment and Development of the Local Revenue Data base for the Council made.
	Training on Strategic Planning Conducted.			
	Training on Procurement Management Conducted.			Support of two staff for Post Graduate Course in Monitoring and Evaluation and Financial Management at Uganda Management institute made.
	Training of Heads of Departments on Performance Appraisal and the Score Card Conducted.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 207,133	<i>Domestic Dev't</i> 87,319		<i>Domestic Dev't</i> 429,428
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 207,133	Total 87,319		Total 429,428

Output: Public Information Dissemination

Non Standard Outputs:	Public Information Dissemination	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> 3,000	<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 3,000	Total 0		Total 0

Output: Office Support services

Non Standard Outputs:	Office Support Services undertaken.	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> 3,000	<i>Non Wage Rec't:</i> 380		<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 3,000	Total 380		Total 0

Output: Assets and Facilities Management

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

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

1a. Administration

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

Output: Records Management

Non Standard Outputs:	Records under Administration managed.	Records under Administration managed.	Files for Records Management procured.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	790	<i>Non Wage Rec't:</i>	3,684
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	790	Total	3,684

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

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

Output: Vehicles & Other Transport Equipment

No. of motorcycles purchased	05 (Motorcycles under Administration procured)	0 (N/A)	05 (5 Motorcycles under procured under Administration to strengthen Local Revenue mobilisation in the Council.)		
No. of vehicles purchased	()	0 (N/A)	0 ()		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,476	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	75,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,476	Total	0	Total	75,000

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

1a. Administration

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	01 (1 IPAD Computer for Administration Procured.)	0 (N/A)	33 (5 Laptops, 3 Printers and 25 pieces of executive Office Chairs procured for Town Clerks Office, Physical Planning, Community Based Services Department and Procurement Unit.)
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Non Standard Outputs: N/A

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	1 Dust Blower for the Municipal Office Store Procured.	N/A	Procurement of 25 pieces of executive Chairs, 3 Printers and 5 Laptops for Administration. Physical Planning, Community Based Services and Procurement made. Office Tables for Town Clerks Office, Physical Planning, Community Based Service and Procurement Unit procured.
			Office Chairs for Town Clerks Office, Physical Planning, Community Based Service and Procurement Unit procured.
			Visitors Chairs for Town Clerks Office, Physical Planning, Community Based Service and Procurement Unit 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>	800	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,182
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	800	Total	0	Total	94,182

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	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, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.
	5 Executive Office Tables, 5 Executive Office Chairs, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.	5 Executive Office Tables, 5 Executive Office Chairs, 10 Visitors Chaired for Physical Planner, Environment Officer and Engineers Procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,113	<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,113	Total	21,000	Total	0

Output: Other Capital

Non Standard Outputs:	Construction of a flush Toilet for male and female staff in Moroto Municipal Council undertaken.	N/A	Completion of the Construction of the Storage Building at Moroto Municipal Council P/S made.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,608
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	83,608

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	10/07/2015 (Submitting annual performance report to the Ministry done.)	10/07/2015 (N/A)	10/07/2016 (Submitting annual performance report to the Ministry done.)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Payment of salaries for the period of July 2014 to June 2015 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2014 to December 2014 for the 9 staff under Finance department done.	Payment of salaries for the period of July 2015 to June 2016 for the 9 staff under Finance department done.
	12 Monthly and 4 quarterly Income and expenditure statements,Cashflow statements and the Balance sheet produced.	6 Monthly and 2 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.	2 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.	Office consumables procured.
	North Division Treasurer and the Head of Finance Supported to persue Post Graduate Diploma and CPA Courses.		North Division Treasurer and the Head of Finance Supported to persue Post Graduate Diploma and CPA Courses.
	Valuation of Council Assets made.		Valuation of Council Assets made.
	<i>Wage Rec't:</i> 65,901	<i>Wage Rec't:</i> 35,236	<i>Wage Rec't:</i> 65,901
	<i>Non Wage Rec't:</i> 46,583	<i>Non Wage Rec't:</i> 27,671	<i>Non Wage Rec't:</i> 50,652
	<i>Domestic Dev't</i> 52,490	<i>Domestic Dev't</i> 2,682	<i>Domestic Dev't</i> 22,795
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 164,974	Total 65,589	Total 139,348

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	356599000 (UGX.356,599,000 planned as other Local Revenues to be collected in this financial year,2014/15 .)	134545000 (UGX.134,545,000 was the cumulative amount collected as other Local Revenues in quarter 2 and Quarter 1 of this financial year,2014/15)	339465000 (UGX.339,465,000 planned as other Local Revenues to be collected in this financial year,2015/16 .)
Value of Hotel Tax Collected	17440000 (UGX.17,440,00 planned as Local Hotel Tax to be Collected by the Council in the financial year,2014/15.)	9885000 (UGX.988,5000 was the cumulative amount collected as Local Hotel Tax by the Council in Q2 and Q1 of 2014/15 Financial Year.)	13676000 (UGX.13,676,000 planned as Local Hotel Tax to be Collected by the Council in the financial year,2015/16.)
Value of LG service tax collection	16937000 (16,937,000 planned as Local Sevice Tax to be collected by the Council in the financial year 2014/15FY.)	36633000 (36,633,000 was collected as Local Sevice Tax by the Council in the financial year 2014/15FY in the second quarter and first quarters .)	15000000 (15,000,000 planned as Local Sevice Tax to be collected by the Council in the financial year 2015/16FY.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

2. Finance

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> 600	<i>Non Wage Rec't:</i> 1,405	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 22,795	<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 23,395	Total 1,405	Total 2,600

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/06/2014 (Departmental draft workplans and budget for 2014/15 financial year presented to Council.)	14/06/2015 (N/A)	30/03/2016 (Departmental draft workplans and budget for 2016/17 financial year presented to Council.)
Date of Approval of the Annual Workplan to the Council	3/05/2014 (Production and presentation of Annual workplans for FY 2014/15 made.)	3/05/2014 (N/A)	3/04/2016 (Production and presentation of Annual workplans for FY 2016/17 made.)
Non Standard Outputs:	Reviewing of the Budget performance for the Council's approval for revision done.	N/A	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> 3,600	<i>Non Wage Rec't:</i> 0	<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 3,600	Total 0	Total 3,600

Output: LG Expenditure management Services

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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/09/2014 (Final accounts for 2013/14 financial year produced.)	28/09/2014 (Final accounts for 2013/14 financial year produced.)	28/08/2015 (Final accounts for 2014/15 financial year produced and Submitted to Auditor General.)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

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

2. Finance

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Projecter Screen Procured.	N/A			
	1 IPAD Computer Procured.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	4,550	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,550	Total	0	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	5 Executive Office Tables, 7 Executive Office Chairs, 3 Executive Book Shelves, 7 Executive Visitors Chairs procured.	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	25,165	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	25,165	Total	0	Total 0

Output: Other Capital

Non Standard Outputs:		N/A		Procurement of 1 Vehicle for Local Revenue Monitoring and Coordination made.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 80,205
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 80,205

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (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.	6 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.	12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid.
	Council and Committee minutes Produced.	Council and Committee minutes Produced.	Council and Committee minutes Produced.
	Retooling of Mayors Office undertaken.	Contributing subscription fees for Associations done.	Contributing subscription fees for Associations done.
	Contributing subscription fees for Associations done.	Office consumables procured.	Office consumables procured.
	Office consumables procured.		
	<i>Wage Rec't:</i> 37,010	<i>Wage Rec't:</i> 13,104	<i>Wage Rec't:</i> 41,220
	<i>Non Wage Rec't:</i> 54,995	<i>Non Wage Rec't:</i> 18,052	<i>Non Wage Rec't:</i> 268,037
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,006	Total 31,156	Total 309,257

Output: LG procurement management services

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Monthly (12) payment of salaries of the Procurement officer paid.	6 Monthly (6) payment of salaries of the Procurement officer paid.	Monthly (12) payment of salaries of the Procurement officer paid.
	Publishing of the Advert for soliciting the service providers for the financial year 2014/15 done.	2 Contracts Committee meetings conducted.	Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done.
	4 Evaluation Committee meetings conducted.	Submission of quarterly (2) procurement reports to PPDA done.	4 Evaluation Committee meetings conducted.
	8 Contracts Committee meetings conducted.	Monitoring and appraising of projects done.	8 Contracts Committee meetings conducted.
	Submission of quarterly (4) procurement reports to PPDA done.	Production of Evaluation and Contracts Committee minutes done.	Submission of quarterly (4) procurement reports to PPDA done.
	Monitoring and appraising of projects done.		Monitoring and appraising of projects done.
	Production of Evaluation and Contracts Committee minutes done.		Production of Evaluation and Contracts Committee minutes done.
	Training of Procurement Staff, Contracts Committee Members, Municipal/Divisions Heads of Departments and Municipal/Divisions Executives on Public Sector Procurement and Contracts Management Conducted.		
	Training of all prequalified Bidders for 2014/15 Financial Year and User Departments on Contracts Management Procedures conducted.		
	2 Weeks Course on Procurement and Contracts Management for Senior Procurement Officer and Procurement Officer Supported.		

<i>Wage Rec't:</i>	8,481	<i>Wage Rec't:</i>	5,355	<i>Wage Rec't:</i>	8,481
<i>Non Wage Rec't:</i>	28,185	<i>Non Wage Rec't:</i>	7,321	<i>Non Wage Rec't:</i>	28,185
<i>Domestic Dev't</i>	20,253	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,753
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,920	Total	12,676	Total	60,419

Output: Standing Committees Services

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	6 General Purpose Committee conducted	3 General Purpose Committee conducted	6 General Purpose Committee conducted	
	6 Finance committee meetings conducted	3 Finance committee meetings conducted	12 Executive committee meetings conducted	
	12 Executive committee meetings conducted	6 Executive committee meetings conducted	6 General Council meetings conducted	
	6 General meetings conducted		Daily costs operations of the Mayors Office met	
	Daily costs operations of the Mayors Office met	Daily costs operations of the Mayors Office met		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 76,720	<i>Non Wage Rec't:</i> 43,151	<i>Non Wage Rec't:</i> 74,565	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 76,720	Total 43,151	Total 74,565	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

N/A

1 Motor Cycle(Yamaha 250)
Procured for the Procurement 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>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

1 Metallic Bid box for the
Procurement Unit 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>	6,910
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,910

Output: Specialised Machinery and Equipment

Non Standard Outputs:

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

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

3. Statutory Bodies

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.)	70 (70 buinesses in Moroto Municipality issued with trading licence.)	240 (240 buinesses in Moroto Municipality issued with trading licence.)
No of businesses inspected for compliance to the law	230 (230 businesses in Moroto Municipality inspected for compliance to the law.)	230 (230 businesses in Moroto Municipality inspected for compliance to the law.)	240 (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)	2 (2 Trade Sensitisation for traders organised at Moroto Municipal Council)	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

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

4. Production and Marketing

Non Standard Outputs:	Completion of the payment of the Construction of 1 Modern Meat Stall.	Payment of salaries for commercial Officer for 6 months made.	Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.
	Construction of 1 Modern Meat stall In South Division under taken.		Workshops and other meetings attended.
	Dissemination of 4 information reports made.		Construction of 4 Stance Toilet at the abattoir.
	Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.		
	Workshops and other meetings attended.		

<i>Wage Rec't:</i>	16,008	<i>Wage Rec't:</i>	2,879	<i>Wage Rec't:</i>	20,095
<i>Non Wage Rec't:</i>	7,090	<i>Non Wage Rec't:</i>	2,220	<i>Non Wage Rec't:</i>	35,767
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,097	Total	5,099	Total	55,862

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)	0 ()		
No of awareness radio shows participated in	()	0 (N/A)	01 (1 Radio awareness radio talk show participated in.)		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	300

Output: Market Linkage Services

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

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	31,478	<i>Total</i>	0	<i>Total</i>	0
Output: Cooperatives Mobilisation and Outreach Services						
No. of cooperatives assisted in registration	0 ()		0 (N/A)		0 ()	
No. of cooperative groups mobilised for registration	()		0 (N/A)		0 ()	
No of cooperative groups supervised	3 (3 Cooperative groups in Moroto Municipality supervised.)		3 (3 Cooperative groups in Moroto Municipality supervised.)		03 (3 Cooperative groups in Moroto Municipality supervised.)	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	500

Output: Tourism Development

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

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	10,507

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Moroto Municipality Bus Terminal Constructed in Baazar Village, North Division		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>	996,116	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	996,116	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:			N/A		Completion of the first phase of Moroto Town Bus Terminal and Continuation of phase 2 of the Construction made.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,211,123
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,211,123

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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.	6 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	2 Quarterly production and submission of reports to Ministry of Health and other line ministries made.	Quarterly production and submission of reports to Ministry of Health and other line ministries made.
	Health Sub District Quarterly meetings conducted.	2 Health Sub District Quarterly meetings conducted.	Health Sub District Quarterly meetings conducted.
	Support supervision of lower health units made.	2 Support supervision of lower health units made.	Support supervision of lower health units made.
	Procurement of protective wear for the burial gangs made. Quarterly surveillance of Communicable diseases undertaken.		
	Support to 50 people leaving with HIV/AIDS in Moroto town made.		

<i>Wage Rec't:</i>	308,724	<i>Wage Rec't:</i>	55,361	<i>Wage Rec't:</i>	149,584
<i>Non Wage Rec't:</i>	7,363	<i>Non Wage Rec't:</i>	123	<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	316,087	Total	55,484	Total	152,584

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.	6 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.
			Protective wears for Cleaning Procured.

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,720	<i>Non Wage Rec't:</i> 5,610	<i>Non Wage Rec't:</i> 10,724	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,952	<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 10,720	Total 8,562	Total 10,724	

5. Health

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	0 ()	0 (N/A)	0 ()
Number of trained health workers in health centers	14 (6 health workers at Nakapelimen Health Centre III and 8 in Natumkaskou HCIII)	13 (8 health workers at Nakapelimen Health Centre III and 5 in Natumkaskou HCIII)	11 (7 health workers at Nakapelimen Health Centre III and 4 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 had functional VHTs.)	99 (All the 13 Villages in the Municipality planned to have functional VHTs.)
%age of approved posts filled with qualified health workers	99 (99% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2014/15 financial year)	90 (90% of the critical postions in Nakapelimen and DMOs Cllinic health units filled in 2014/15 financial year.)	99 (99% of the critical postions in Nakapelimen and DMOs Cllinic health units expected to be filled in 2015/16 financial year)
No. and proportion of deliveries conducted in the Govt. health facilities	0 ()	0 (N/A)	0 ()
No.of trained health related training sessions held.	4 (4 Quarterly training related sessions planned for the 2013/14 Financial year at Moroto Municipal Council)	2 (2 Quarterly training related sessions undertaken for the 2014/15 Financial year at Moroto Municipal Council.)	0 ()
Number of outpatients that visited the Govt. health facilities.	12400 (12,400 outpatients expected to visit Nakapelimen and DMOs Clinic in 2014/15 financial year.)	14790 (14,790 outpatients visited Nakapelimen and DMOs Clinic in the second and first quarters of 2014/15 financial year.)	20000 (20,000 outpatients expected to visit Nakapelimen and DMOs Clinic in 2015/16 financial year)
No. of children immunized with Pentavalent vaccine	200 (200 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)	354 (354 children in Moroto Municipality were immunised with Pentavalent Vaccine during first and Second quarters of the financial year under review)	600 (600 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	16 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted.	8 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.	96 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.	2 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.	
		Monitoring of weekly diseases surveillance done.		
	Monitoring of weekly diseases surveillance done.	Monthly (6) Village Health Team (VHT) management meetings conducted.	Monitoring of weekly diseases surveillance done.	
	Monthly (12) Village Health Team (VHT) management meetings conducted.	Monthly (6) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.	Monthly (12) Village Health Team (VHT) management meetings conducted.	
	Monthly (12) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.	Quarterly (2) Health Unit Management Committee (HUMC) meetings conducted.	Quarterly (4) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.	
	Quarterly (4) Health Unit Management Committee (HUMC) meetings conducted.	Administrative costs paid.	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> 16,796	<i>Non Wage Rec't:</i> 10,882	<i>Non Wage Rec't:</i> 16,770	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,796	Total 10,882	Total 16,770	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

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

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	11,938	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,938	Total	14,000	Total	0

Output: Other Capital

Non Standard Outputs:	Patients waiting Shade constructed at DMOs Clinic Health Centre III in Natumkaskou.	Completion of the payment of the Construction of a septic Tank at Nakapelimen Health Centre III made.			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	28,230	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	Total	28,230	Total	0

Output: PRDP-Staff houses construction and rehabilitation

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

Output: PRDP-Maternity ward construction and rehabilitation

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)	0 (1 OPD constructed at Natumkaskou Health Centre III)		
No of OPD and other wards constructed	()	0 (N/A)	01 (1 Modern OPD Constructed at Natumkaskou Health Centre.)		
Non Standard Outputs:		N/A			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	208,280
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	Total	0	Total	208,280

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

5. Health

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	50 (Payment of salaries for 9 in Kakoliye Musilim P/s ,29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (Payment of salaries for 12 in Kakoliye Musilim P/s ,18 in Moroto Municipal p/s, 9 in Nakapelimen P/s, 6 in Moroto Demonstration and 5 in Moroto Prisons P/s..)	52 (Payment of salaries for 11 in Kakoliye Musilim P/s ,17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)
No. of qualified primary teachers	50 (Payment of salaries for 9 in Kakoliye Musilim P/s , 29 in Moroto Municipal P/s, 4 in Nakapelimen P/s, 4 in Moroto Demonstration and 3 in Moroto Prisons P/s.)	50 (Payment of salaries for 12 in Kakoliye Musilim P/s ,18 in Moroto Municipal p/s, 9 in Nakapelimen P/s, 6 in Moroto Demonstration and 5 in Moroto Prisons P/s.)	52 (Payment of salaries for 11 in Kakoliye Musilim P/s ,17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 309,894	<i>Wage Rec't:</i> 140,249	<i>Wage Rec't:</i> 268,768
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 309,894	Total 140,249	Total 268,768

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	2984 (2,984 planned enrollment in all Municipal Schools)	2984 (2,984 planned enrollment in all Municipal Schools in the Second quarter of 2014/15 financial year)	2293 (2293 planned enrollment in all Municipal UPE Schools.)
No. of student drop-outs	0 (No students is expected to be dropping out of School in the Municipality Schools)	0 (No students is expected to be dropping out of School in the Municipality Schools in the Second quarter.)	0 (No students is expected to be dropping out of School in the Municipality Schools)
No. of pupils sitting PLE	174 (174 pupils expected to be sitting PLE in 2014/15 Financial Year.)	174 (174 pupils sat for PLE PLE in 2014/15 Financial Year.)	186 (186 pupils expected to be sitting PLE in 2015/16 Financial Year.)
No. of Students passing in grade one	20 (20 students targeted to be passing in grade one in the Municipal Schools)	27 (27 students passed in grade one in the Municipal Schools.)	45 (45 students targeted to be passing in grade one in the Municipal UPE Schools.)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,488	<i>Non Wage Rec't:</i> 11,196	<i>Non Wage Rec't:</i> 22,865
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,488	Total 11,196	Total 22,865

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

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

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	125,911	<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	125,911	Total	0	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

()

0 (N/A)

()

No. of classrooms constructed in UPE

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

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

0 ()

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

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,665	<i>Domestic Dev't</i>	6,010	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,665	Total	6,010	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated

()

0 (N/A)

0 ()

No. of latrine stances constructed

14 (Completion of the construction of 7 stance VIP latrine constructed at Moroto Municipal Council and 7 stance VIP latrine constructed at Moroto Prisions Primary Shool.)

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.)

38 (Construction of 14 Stance Toilet at Moroto Municipal Council P/S, 8 stance Toilet at Kakolye Muslim Primary School , 8 Stance Toilet at Nakapelimen P/S and 8 stance at Police Primary School)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,442	<i>Domestic Dev't</i>	5,384	<i>Domestic Dev't</i>	180,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,442	Total	5,384	Total	180,000

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

6. Education

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (Completion of the payment of furniture supplied to Moroto Municipal Council P/S and Moroto Prisons Primary School made.)	2 (Completion of the payment of furniture supplied to Moroto Municipal Council P/S and Moroto Prisons Primary School made.)	01 (Provision of Desks to Police Primary School made.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,550	<i>Domestic Dev't</i>	17,550	<i>Domestic Dev't</i>	20,644
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,550	Total	17,550	Total	20,644

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)	25 (3 monthly payment of salaries for 25 teachers in Moroto High School made.)	25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)
No. of students passing O level	178 (178 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)	178 (178 students passed O level in Moroto High School and Moroto Advanced Secondary Schools in 2014/15 Financial Year.)	200 (200 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)

No. of students sitting O level	224 (224 students in Moroto High School and Moroto Parents expected to sit for Olevel)	224 (224 students in Moroto High School and Moroto Parents sat for Olevel in 2014/15 Financial Year.)	237 (237 students in Moroto High School and Moroto Parents expected to sit for Olevel)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	206,622	<i>Wage Rec't:</i>	106,227	<i>Wage Rec't:</i>	240,403
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	206,622	Total	106,227	Total	240,403

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)	1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in 2014/15 financial year.)	1108 (864 Students enrolled in Moroto High School and 244 in MOPSA in 2015/16 financial year.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	195,941	<i>Non Wage Rec't:</i>	98,034	<i>Non Wage Rec't:</i>	163,770
<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	195,941	Total	98,034	Total	163,770

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 in this financial year.)	362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
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 (6 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 664,467	<i>Wage Rec't:</i> 125,055	<i>Wage Rec't:</i> 255,434	
	<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 664,467	Total 125,055	Total 255,434	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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 2014 to June 2015 made..	Payment of Monthly Salaries(6) for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for Q1 and Q2 made.	Payment of Monthly Salaries(12) for the prinincipal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2015 to June 2016 made..	
	Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality supported.	Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality supported.	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.	1 Quarterly Progress Report for UPE for 2014/15 financial year produced and Submitted.	4 Quarterly Progress Report for UPE for 2015/16 financial year produced and Submitted.	
	<i>Wage Rec't:</i> 28,058	<i>Wage Rec't:</i> 9,672	<i>Wage Rec't:</i> 28,058	
	<i>Non Wage Rec't:</i> 8,973	<i>Non Wage Rec't:</i> 4,378	<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> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,030	Total 14,050	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)	6 (6 inspection reports provided to the Council in the first quarter and Second quarters of 2014/15 Fiancial Year.)	9 (9 inspection reports provided to the Council.)	
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)	2 (Moroto Core PTC and Naoi Technical School.)	
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto 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 (Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	8 (4 Quarterly Monitoring,supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
6. Education						
	<i>Non Wage Rec't:</i>	7,401	<i>Non Wage Rec't:</i>	660	<i>Non Wage Rec't:</i>	11,032
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,092	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,401	Total	4,752	Total	11,032

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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

Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	Salaries of 2 Senior Assistant Engineers and 1 foreman for 6 months paid.	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	
	4 Progress Reports for the implementation of Force Account Produced and submitted.	2 Progress Reports for the implementation of Force Account Produced and submitted.	4 Progress Reports for the implementation of Force Account Produced and submitted.	
	Stationery and other Office consumables for the Department procured.	Office equipments maintained.	Stationery and other Office consumables for the Department procured.	
	Quarterly Monitoring and supervision of roads works undertaken.	Small Office Equipments procured.	Quarterly Monitoring and supervision of roads works undertaken.	
	Office equipments maintained.	32 Road Gangs and 1 Head Man paid wages.	Office equipments maintained.	
	Small Office Equipments procured.	Stationery and other Office consumables for the Department procured.	Small Office Equipments procured.	
	Short Term Consultancies under works undertaken.	Quarterly Monitoring and supervision of roads works undertaken.	Quarterly Road Committee Meeting conducted. Street Lights Maintained.	
	32 Road Gangs and 1 Head Man paid wages.	1 Senior Assistant Engineer Supported for Post Graduate Diploma in Project Planning and Management.		
	1 Senior Assistant Engineer Supported for Post Graduate Diploma in Project Planning and Management.			
	<i>Wage Rec't:</i> 30,548	<i>Wage Rec't:</i> 17,159	<i>Wage Rec't:</i> 30,548	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 153,400	<i>Domestic Dev't</i> 34,135	<i>Domestic Dev't</i> 207,959	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 183,948	Total 51,294	Total 238,507	

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.)	16 (Construction of 0.3km drainage channel along Teko Access road, construction of 0.4 Km drainage channel along Kakolye road made. And Construction of 0.6 Km along Pian Road in Campswahili Juu Village made.)	8695 (Construction of 2.185Km drainage along Narwosi Closes,Gravelling of 2.25Km of Narwosi Closes, Construction of 0.36Km along Moroto Road,Gravelling of 0.9Km along Imagit Road,Gravelling of 0.5Km along Bishop Mazzoldi Road.)
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Vote: 762 Moroto Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	46 (Routine road maintenance of 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(1.1 Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achi a(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(1.1 Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achi a(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(1.1 Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achi a(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(1.1 Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achi a(0.9Km),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),Lopedur market(1.2Km),Akamu(0.9Km),Ima git(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloru(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	access(0.6km),Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Ima git(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloru(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	access(0.6km),Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Ima git(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloru(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)	access(0.6km),Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km), Lia street(1.1Km),Nakapelimen(2Km),Lopedur market(1.2Km),Akamu(0.9Km),Ima git(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloru(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.)
No. of bridges maintained	0 ()	0 (N/A)	0 ()	0 ()
Non Standard Outputs:	Gravelling of a 0.8 Km road length along Teko Access road ,Pian road(0.5Km),. 1 Grader, 2 Tipper Trucks, 1 Pick Up, 3 Motor Cycles maintained.	Planting of road signs along Jie,Dodoth,Pian,Tamukede,Achia,Akamu,Lopedur and Lomilo roads made. construction of 0.2 Km drainage channel along Odeke road made. Gravelling of a 0.8 Km road length along Teko/Tamukadde road closes in DMOs Clinic Health Centre, Gravelling of 0.5 Km road length along Pian Road in Campswahili Juu made.		Grading of 1.5Km along Adyebo Road, Grading of 1km along Singila Road,Grading of 0.8km along Nakapelimen Link,Grading of 1.5Km along Independence avenue,Grading of 3.7Km along Circular Road,Grading of 1.9Km along Soroti Road.)
	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 559,693 Donor Dev't 0	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 199,920 Donor Dev't 0	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 536,198 Donor Dev't 0	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 536,198 Donor Dev't 0

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

7a. Roads and Engineering

	<i>Total</i>	<i>559,693</i>	<i>Total</i>	<i>199,920</i>	<i>Total</i>	<i>536,198</i>
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		1,649	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,649
<i>Domestic Dev't</i>		0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>		1,649	<i>Total</i>	0	<i>Total</i>	1,649

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Installation of 2km of Street Lights N/A in Moroto Town undertaken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,435	<i>Domestic Dev't</i>	17,708	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	49,435	<i>Total</i>	17,708	<i>Total</i>	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	15 (15 new connections, 5 in Boma North, 3 in Boma South, 3 in New Campswahili and 3 in old Campswahili made.)	20 (5 new connections, 5 in Boma North, 5 in Boma South, 5 in New Campswahili and 5 in old Campswahili made.)	0 ()
Length of pipe network extended (m)	14 (1.4 Km of water pipe network extended to under served areas in the Municipality.)	032 (Repairs of the water pumps made. 320m of water pipe network extended to under served areas in the Municipality.)	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)	76 (76 percent of the revenue from the water bills collected)	0 ()
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	151,810	<i>Non Wage Rec't:</i>	36,733
<i>Domestic Dev't</i>	39,347	<i>Domestic Dev't</i>	15,369
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	191,157	<i>Total</i>	52,102
			<i>Total</i> 39,402

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

7b. Water

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 ()	0 (N/A)	0 ()
Non Standard Outputs:	Quarterly Progress Reports under Water Produced and Submitted.	2 Quarterly Progress Reports under Water Produced and Submitted.	Quarterly Progress Reports under Water Produced and Submitted.
	Monitoring and Supervision of water works undertaken.	2 Monitoring and Supervision Visits of water works undertaken.	Monitoring and Supervision of water works undertaken.
	Quarterly meetings of the water board undertaken.	2 Quarterly meetings of the water board undertaken.	Quarterly meetings of the water board undertaken.
	General Cleaning of the water Office made.	General Cleaning of the water Office made.	General Cleaning of the water Office made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 31,739	<i>Non Wage Rec't:</i> 1,175	<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 31,739	Total 1,175	Total 0

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 from July 2014 to June 2015 made.	6 Monthly payments of salaries of the Physical Planner from July 2014 to December 2014 made.	12 Monthly payments of salaries of the Physical Planner from July 2015 to June 2016 made.
	Screening of projects for environment concerns conducted	Operation expenses under the Department met.	Screening of projects for environment concerns conducted
	Operation expenses under the Department met.		Operation expenses under the Department met.
	Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken.		Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken.
	Attachment of the Environment Officer to NEMA supported.		
	<i>Wage Rec't:</i> 12,021	<i>Wage Rec't:</i> 6,862	<i>Wage Rec't:</i> 12,021
	<i>Non Wage Rec't:</i> 4,011	<i>Non Wage Rec't:</i> 1,891	<i>Non Wage Rec't:</i> 1,941
	<i>Domestic Dev't</i> 13,081	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	29,113	<i>Total</i>	8,753	<i>Total</i>	13,961
Output: Tree Planting and Afforestation						
Number of people (Men and Women) participating in tree planting days	()		0 (N/A)		()	
Area (Ha) of trees established (planted and surviving)	0 ()		0 (N/A)		0 ()	
Non Standard Outputs:	Training on the establishment of tree nursery undertaken.		Not started			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,029	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,029	Total	0	Total	0
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)						
No. of community members trained (Men and Women) in forestry management	()		0 (N/A)		()	
No. of Agro forestry Demonstrations	0 ()		0 (N/A)		()	
Non Standard Outputs:	Training on fuel saving technologies conducted.		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>	2,098	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,098	Total	0	Total	0
Output: River Bank and Wetland Restoration						
Area (Ha) of Wetlands demarcated and restored	()		0 (N/A)		0 ()	
No. of Wetland Action Plans and regulations developed	0 ()		0 (N/A)		0 ()	
Non Standard Outputs:	Restoration of the banks of river LIA made.		N/A		Restoration of the banks of river LIA made.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,763	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,763	Total	0	Total	3,000
Output: Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	50 (Training of the Municipal Councilors, Technical Planning Committee Members on Environment Management.)		0 (N/A)		0 ()	
Non Standard Outputs:			N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	0	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (10 men and 10 women, 10men & 10 women from Boma North and Boma South, 10 men& 10 and 10 men and 10 womwn in New and Old Campswahili from South Division trained in Environment and Natural Resource Management.)	45 (10 men and 10 women in New and Old Campswahili from South Division and 10 men and 15 women in boma north and boma south trained in Environment and Natural Resource Management.t.)	80 (10 men and 10 women, 10men & 10 women from Boma North and Boma South, 10 men& 10 and 10 men and 10 womwn in New and Old Campswahili from South Division trained in Environment and Natural Resource Management.)
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Non Standard Outputs:	Training of Environment Committees of North and South Divisions conducted.	N/A	Training of Environment Committees of North and South Divisions conducted.
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	Celebration of world environment day for 2014/15 financial year conducted.		Celebration of world environment day for 2015/16 financial year conducted.
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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>	1,529	<i>Non Wage Rec't:</i>	3,570	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,529	Total	3,570	Total	10,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)	2 (N/A)	04 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality)
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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>	8,361
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,361

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

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

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	1 Drawing Table and 1 stool procured.	N/A	Council properties surveyed and Tilted.
	Spatial Data based maps of the Municipality aquired.		Action Area Planning for Moroto Municipality conducted.
	Council properties surveyed and Tilted.		Opening of Boundaries underatken.
	1 IPAD under Physical Planning Procured.		
	General Cadastre and Topographic map for the entire Municipality aquired.		
	6 Cadastre and 6 Topographic Layer Sheets procured.		
	Physical Planning Tools procured.		
	1 External hard disc procured.		
	Action Area Planning for Moroto Municipality conducted.		
	Training of 22 Heads on the Linkage between Physical Planning, Development Planning and Budget conducted.		
	Training of Municipal and Division Councilors on Physical Planning Processes and Principles, enforcement and implementation conducted.		
	Attachment of the Physical Planner to the Directorate of Physical Planning/UIPP undertaken.		
	Hands on support to the physical planner conducted.		

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 762 Moroto Municipal Council

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
8. Natural Resources				
	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,100	Total	2,100

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Procurement of 1 Noise Meter and 1N/A Radio Meter, 1 Digital and 1 Printer Procured.

1 Executive Office Shelve for the Physical Planner Procured.

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

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

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

9. Community Based Services

Non Standard Outputs:	12 monthly payment of 3 staff under community Based Services Department paid.	6 monthly payment of 3 staff under community Based Services Department paid.	12 monthly payment of 3 staff under community Based Services Department paid.
	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.	Daily costs of operation under Community Based Service Department met.
	6 Community dialogues conducted.	National and other meetings attended.	6 Community dialogues conducted.
	4 Quarterly meetings conducted.		4 Quarterly meetings conducted.
	Dissemination of Information on USMID undertaken.	Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the	Dissemination of Information on USMID undertaken.
	1 Study tour to Tspu Municipalities undertaken.	MDFs.	Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the
	Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the	MDFs.	MDFs.
	4 Quarterly live Talk Shows for the	1 Quarterly live Talk Shows for the	4 Quarterly live Talk Shows for the
	MDFs conducted.	MDFs conducted.	MDFs conducted.
	4 Quarterly live Talk Shows for the	National and other meetings	National and other meetings
	MDFs conducted.	attended.	attended.
		Training in Complaints Mechanism	Training in Complaints Mechanism
		conducted.	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> 9,153	<i>Wage Rec't:</i> 15,161
	<i>Non Wage Rec't:</i> 44,843	<i>Non Wage Rec't:</i> 7,625	<i>Non Wage Rec't:</i> 7,499
	<i>Domestic Dev't</i> 28,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 50,673
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 88,504	Total 16,777	Total 73,332

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Adult Learning

No. FAL Learners Trained	0 ()	0 (N/A)	0 ()
Non Standard Outputs:	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.	Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswalili done.
	Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswaili and 4 in New Campswahili done.	Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswaili and 4 in New Campswahili done.	Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswaili 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.	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.	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.
	<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> 240	<i>Non Wage Rec't:</i> 1,302
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,302	Total 240	Total 1,302

Output: Support to Public Libraries

Non Standard Outputs:	Submission of quarterly Library performance reports made.	2 Submission of quarterly Library performance reports made.	Submission of quarterly Library performance reports made.
	Annual book festival conducted.	1 Annual book festival conducted.	Annual book festival conducted.
	News papers purchased.	News papers purchased.	News papers purchased.
	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.	Operation and maintenance of the Library undertaken.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,877	<i>Non Wage Rec't:</i> 4,633	<i>Non Wage Rec't:</i> 18,486
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,877	Total 4,633	Total 18,486

Output: Gender Mainstreaming

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Senisitising the community leaders on Gender/HIV/AIDS conducted.	N/A	Senisitising the community leaders on Gender/HIV/AIDS conducted.	
	Needs Assessment Training Conducted.		Needs Assessment Training Conducted.	
	2 Quarterly mentoring of staff on gender and HIV/AIDS done.		2 Quarterly mentoring of staff on gender and HIV/AIDS done.	
	Training community leaders on gender based violence and referral pathway done.		Training community leaders on gender based violence and referral pathway done.	
	Gender working committees on the Referral pathway established..		Gender working committees on the Referral pathway established..	
	Gender Disaggregated data collected and analysed.		Conducting Gender Analysis of the various development projects/activities in the Council.	

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

Output: Support to Youth Councils

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

Output: Support to Disabled and the Elderly

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

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

9. Community Based Services

Output: Representation on Women's Councils

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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

Output: Office and IT Equipment (including Software)

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

Output: Furniture and Fixtures (Non Service Delivery)

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

Output: Other Capital

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Support to 8 Youths Groups for Livelihood Projects and Skills Development.	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,745	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,745	Total	0
				95,745
				0
				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.	6 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	
	12 Monthly Technical Planning Committee meetings conducted.	6 Monthly Technical Planning Committee meetings conducted.	12 Monthly Technical Planning Committee meetings conducted.	
	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.	Office consumables for the planning Department procured.	
	National meetings attended.	National meetings attended.	National meetings attended.	
			Production and submission of budget performance reports.	
			Consolidation of the performance Contract for 2015/16 Financial Year Made.	
	<i>Wage Rec't:</i>	12,949	<i>Wage Rec't:</i>	6,165
	<i>Non Wage Rec't:</i>	4,565	<i>Non Wage Rec't:</i>	910
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,514	Total	7,075
				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)	01 (N/A)	01 (One senior planner in Moroto Municipal Council as per the approved structure.)
No of Minutes of TPC meetings	12 (12 Technical Planning Committee Minutes Produced.)	06 (N/A)	12 (12 Technical Planning Committee Minutes Produced from the 1st July 2015 to 30th June,2016.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

10. Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	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> 1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 1,500

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	Planning data to support evidenced based planning for 2014/15 financial year for Moroto Municipal Council collected and analysed	Data for quarterly monitoring of the performance of the next five year development plan, 2015/16-2019/20 collected.
			Statistical abstract for 2014/15 financial year developed.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,700	Total 500

Output: Development Planning

Non Standard Outputs:	2015/16-2019/2020 Development Plan produced.	Budget Conference for 2015/16 financial year conducted.	Budget Conference for 2016/17 financial year conducted .
	Performance Contract form B for 2014/15 financial year consolidated and produced.	Quarterly Performance Reports for 2014/15 financial year consolidated and produced	Quarterly Review of the Implementation of the 2015/16-2019/20 Municipal Development Plan made.
	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>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 2,000

Output: Management Information Systems

Non Standard Outputs:	The Planning Unit Computers maintained.	N/A	The Planning Unit Computers and other IT equipments maintained.
	<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> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,000	Total 1,000

Vote: 762 Moroto Municipal Council

Workplan Outputs

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

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.	2 Quarterly Monitoring of Sector Projects for 2014/15 Financial Year conducted.	Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted.
	PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	2 PRDP Workplan and Progress reports for 2014/15 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,933	<i>Non Wage Rec't:</i> 4,697	<i>Non Wage Rec't:</i> 8,633
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,933	Total 4,697	Total 8,633

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 2014 to December 2014 paid.	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to June 2016 paid.
	Operation and Maintenance of the 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.
	Payment of 12 Monthly Duty Allowance for Internal Audit made.	Payment of 3 Monthly Duty Allowance for Internal Audit made.	Payment of 12 Monthly Duty Allowance for Internal Audit made.
	1Subscriptions to LG Internal Auditors Association made	1Subscriptions to LG Internal Auditors Association made	1Subscriptions to LG Internal Auditors Association made
	2 National workshops attended	National workshops attended	National workshops attended
	<i>Wage Rec't:</i> 7,504	<i>Wage Rec't:</i> 3,593	<i>Wage Rec't:</i> 7,504
	<i>Non Wage Rec't:</i> 5,740	<i>Non Wage Rec't:</i> 1,890	<i>Non Wage Rec't:</i> 5,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,244	Total 5,483	Total 13,244

Output: Internal Audit

No. of Internal Department Audits	4 (Production of 4 quarterly internal audit reports in Moroto Municipal	2 (Production of 2 quarterly internal audit reports in Moroto Municipal	04 (Production of 4 quarterly internal audit reports in Moroto
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Vote: 762 Moroto Municipal Council

Workplan Outputs

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

11. Internal Audit

	Council, North and South Divisions.)	Council, North and South Divisions)	Municipal Council, North and South Divisions.)
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly submission of internal Auidts for Moroto Municipal, North and South Divisions made.)	10/10/2014 (2 Quarterly internal audit reports produced.)	15/07/2016 (Quarterly submission of internal Auidts for Moroto Municipal, North and South Divisions made.)
Non Standard Outputs:	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.	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.	
	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.	
	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>	3,793	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,443
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,793	Total	0	Total	3,443

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	1,790,621	<i>Wage Rec't:</i>	567,371	<i>Wage Rec't:</i>	1,223,400
<i>Non Wage Rec't:</i>	1,046,509	<i>Non Wage Rec't:</i>	318,334	<i>Non Wage Rec't:</i>	1,006,396
<i>Domestic Dev't</i>	3,033,463	<i>Domestic Dev't</i>	492,034	<i>Domestic Dev't</i>	3,580,429
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,870,592	Total	1,377,739	Total	5,810,224

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	3,126
	Production and submission of reports to the line Ministries done.	Medical expenses (To employees)	1,350
		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)	1,200
	Follow up on council issues made.	Commissions and related charges	25,240
	Operation and maintenance of Administration vehicle/Transport Equipments made	Books, Periodicals & Newspapers	499
		Computer supplies and Information Technology (IT)	780
		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	450
		Maintenance – Other	430
		Wage Rec't:	0
		Non Wage Rec't:	73,898
		Domestic Dev't	0
		Donor Dev't	0
		Total	73,898

Output: Human Resource Management

Non Standard Outputs:	12 Monthly salaries of 12 staff under Administration Department paid	General Staff Salaries	67,274
		Contract Staff Salaries (Incl. Casuals, Temporary)	17,000
	Monthly (12) Submission of pay change forms made.	Allowances	1,000
		Medical expenses (To employees)	1,000
	USMID related workshops and meetings conducted.	Advertising and Public Relations	1,000

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
1a. Administration		
	<i>Computer supplies and Information Technology (IT)</i>	500
	<i>Welfare and Entertainment</i>	500
	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	<i>Small Office Equipment</i>	500
	<i>Telecommunications</i>	500
	<i>Information and communications technology (ICT)</i>	500
	<i>Travel inland</i>	74,360
	<i>Fuel, Lubricants and Oils</i>	200
	<i>Maintenance – Other</i>	300
	<i>Wage Rec't:</i>	67,274
	<i>Non Wage Rec't:</i>	33,860
	<i>Domestic Dev't</i>	65,000
	<i>Donor Dev't</i>	0
	Total	166,134

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	25 (25 discretionary Capacity building sessions/Tailor made trainings for staffs under Administration undertaken.)	<i>Consultancy Services- Short term</i>	344,428
		<i>Travel inland</i>	15,000
		<i>Workshops and Seminars</i>	8,000
Availability and implementation of LG capacity building policy and plan	yes (Capacity building plan for 2015/16 produced and implemented.)	<i>Staff Training</i>	62,000
Non Standard Outputs:	Completion of the Council Physical Development Plan made.		
	Completion of the valuation of Council Properties made.		
	Surveying and Processing of Land Titles for Councils Properties made.		
	Valuation of Assets of the Council made		
	Conducting Local Revenue Assessment and Development of the Local Revenue Data base for the Council made.		
	Support of two staff for Post Graduate Course in Monitoring and Evaluation and Financial Management at Uganda Management institute made.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	429,428
		<i>Donor Dev't</i>	0
		Total	429,428

Output: Records Management

Non Standard Outputs:	Files for Records Management procured.	<i>Allowances</i>	500
		<i>Advertising and Public Relations</i>	300
		<i>Books, Periodicals & Newspapers</i>	300

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	200
		<i>Telecommunications</i>	150
		<i>Travel inland</i>	234
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,684
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
No. of motorcycles purchased	05 (5 Motorcycles under procured under Administration to strengthen Local Revenue mobilisation in the Council.)	<i>Transport equipment</i>	75,000
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>	75,000
		<i>Donor Dev't</i>	0
		Total	75,000
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Procurement of 25 pieces of executive Chairs,3 Printers and 5 Laptops for Administration.Physical Planning,Community Based Services and Procurement made. Office Tables for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit procured.	<i>Furniture and fittings (Depreciation)</i>	94,182
	Office Chairs for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit procured.		
	Visitors Chairs for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit procured.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	94,182
		<i>Donor Dev't</i>	0
		Total	94,182
Output: Other Capital			
Non Standard Outputs:	Completion of the Construction of the Storage Building at Moroto Municipal Council P/S made.	<i>Residential buildings (Depreciation)</i>	83,608
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 762 Moroto Municipal Council

Workplan Details

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

1a. Administration

<i>Domestic Dev't</i>	83,608
<i>Donor Dev't</i>	0
<i>Total</i>	83,608

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>	111,441
		<i>Domestic Dev't</i>	747,218
		<i>Donor Dev't</i>	0
		Total	925,933

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	10/07/2016 (Submitting annual performance report to the Ministry done.)	<i>Uniforms, Beddings and Protective Gear</i>	500	
Non Standard Outputs:	Payment of salaries for the period of July 2015 to June 2016 for the 9 staff under Finance department done.	<i>General Staff Salaries</i>	65,901	
		<i>Allowances</i>	18,458	
		<i>Medical expenses (To employees)</i>	1,500	
		<i>Staff Training</i>	12,000	
		12 Monthly and 4 quartely Income and expenditure statements, Cashflow statements and the Balance sheet produced.	<i>Books, Periodicals & Newspapers</i>	10,000
			<i>Computer supplies and Information Technology (IT)</i>	1,020
		4 Quarterly submissions of acknowledgement receipts to the MoFPED done.	<i>Special Meals and Drinks</i>	800
			<i>Printing, Stationery, Photocopying and Binding</i>	3,800
		Daily supervision of posting of books of accounts done.	<i>Small Office Equipment</i>	1,000
			<i>Bank Charges and other Bank related costs</i>	1,000
		Daily supervision of revenue collection done.	<i>Subscriptions</i>	900
			<i>Telecommunications</i>	700
		Responding to Auditor General's queries done.	<i>Consultancy Services- Short term</i>	2,500
			<i>Travel inland</i>	16,069
		Procurement of books of accounts done	<i>Fuel, Lubricants and Oils</i>	1,000
			<i>Maintenance - Vehicles</i>	1,200
		Office consumables procured.	<i>Maintenance – Machinery, Equipment & Furniture</i>	500
<i>Maintenance – Other</i>	500			
North Division Treasurer and the Head of Finance Supported to persue Post Graduate Diploma and CPA Courses.				
Valuation of Council Assets made.				
		<i>Wage Rec't:</i>	65,901	
		<i>Non Wage Rec't:</i>	50,652	
		<i>Domestic Dev't</i>	22,795	
		<i>Donor Dev't</i>	0	
		Total	139,348	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	339465000 (UGX.339,465,000 planned as other Local Revenues to be collected in this financial year,2015/16 .)	<i>Advertising and Public Relations</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	600

Vote: 762 Moroto Municipal Council

Workplan Details

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

Value of Hotel Tax Collected **13676000** (UGX.13,676,000 planned as Local Hotel Tax to be Collected by the Council in the financial year,2015/16.)

Value of LG service tax collection **15000000** (15,000,000 planned as Local Service Tax to be collected by the Council in the financial year 2015/16FY.)

Non Standard Outputs: Issuing demand notes to organisations to pay Local Service tax done.

Making a follow up on the issued demand notes for the payment of Local Service tax done.

Wage Rec't: 0
Non Wage Rec't: 600
Domestic Dev't 2,000
Donor Dev't 0
Total **2,600**

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/03/2016 (Departmental draft workplans and budget for 2016/17 financial year presented to Council.)	<i>Allowances</i>	1,500
Date of Approval of the Annual Workplan to the Council	3/04/2016 (Production and presentation of Annual workplans for FY 2016/17 made.)	<i>Special Meals and Drinks</i>	520
Non Standard Outputs:	Budget desk meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	180

Wage Rec't: 0
Non Wage Rec't: 3,600
Domestic Dev't 0
Donor Dev't 0
Total **3,600**

Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank reconciliation statements prepared.	<i>Allowances</i>	1,640
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Wage Rec't: 0
Non Wage Rec't: 1,640
Domestic Dev't 0
Donor Dev't 0
Total **1,640**

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Procurement of 1 Vehicle for Local Revenue Monitoring and Coordination made.	<i>Transport equipment</i>	80,205
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Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 80,205
Donor Dev't 0
Total **80,205**

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>	56,492
		<i>Domestic Dev't</i>	105,000
		<i>Donor Dev't</i>	0
		Total	227,393

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>	999
		<i>General Staff Salaries</i>	41,220
	Council and Committee minutes Produced.	<i>Pension and Gratuity for Local Governments</i>	218,746
		<i>Incapacity, death benefits and funeral expenses</i>	1,600
	Contributing subscription fees for Associations done.	<i>Advertising and Public Relations</i>	500
		<i>Books, Periodicals & Newspapers</i>	720
	Office consumables procured.	<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>	23,853
		<i>Fuel, Lubricants and Oils</i>	15,653
		<i>Maintenance – Other</i>	1,156
		<i>Wage Rec't:</i>	41,220
		<i>Non Wage Rec't:</i>	268,037
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	309,257

Output: LG procurement management services

	<i>General Staff Salaries</i>	8,481
	<i>Allowances</i>	10,000
	<i>Advertising and Public Relations</i>	7,000
	<i>Workshops and Seminars</i>	18,753
	<i>Staff Training</i>	1,500
	<i>Computer supplies and Information Technology (IT)</i>	800
	<i>Special Meals and Drinks</i>	528
	<i>Printing, Stationery, Photocopying and Binding</i>	2,063
	<i>Small Office Equipment</i>	596
	<i>Telecommunications</i>	500

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	Monthly (12) payment of salaries of the Procurement officer paid.	200
	Postage and Courier Travel inland	9,998
	Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done.	
	4 Evaluation Committee meetings conducted.	
	8 Contracts Committee meetings conducted.	
	Submission of quarterly (4) procurement reports to PPDA done.	
	Monitoring and appraising of projects done.	
	Production of Evaluation and Contract Committee minutes done.	
		Wage Rec't: 8,481
		Non Wage Rec't: 28,185
		Domestic Dev't 23,753
		Donor Dev't 0
		Total 60,419
Output: Standing Committees Services		
Non Standard Outputs:	6 General Purpose Committee conducted	66,720
	Allowances	
	Advertising and Public Relations	200
	12 Executive committee meetings conducted	5,845
	Special Meals and Drinks	
	Printing, Stationery, Photocopying and Binding	800
	6 General Council meetings conducted	
	Telecommunications	200
	Daily costs operations of the Mayors Office met	600
	Fuel, Lubricants and Oils	
	Maintenance - Vehicles	200
		Wage Rec't: 0
		Non Wage Rec't: 74,565
		Domestic Dev't 0
		Donor Dev't 0
		Total 74,565
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	1 Motor Cycle(Yahama 250) Procured for the Procurement Office.	20,000
	Transport equipment	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 20,000
		Donor Dev't 0
		Total 20,000
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	1 Metallic Bid box for the Procurement Unit procured.	6,910
	Furniture and fittings (Depreciation)	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 6,910

Vote: 762 Moroto Municipal Council

Workplan Details

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

3. Statutory Bodies

<i>Donor Dev't</i>	0
<i>Total</i>	6,910

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>	49,701
		<i>Non Wage Rec't:</i>	370,787
		<i>Domestic Dev't</i>	50,663
		<i>Donor Dev't</i>	0
		Total	471,152

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	240 (240 buinesses in Moroto Municipality issued with trading licence.)	<i>General Staff Salaries</i>	20,095
No of businesses inspected for compliance to the law	240 (230 businesses in Moroto Municipality inspected for compliance to the law.)	<i>Allowances</i>	1,200
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council)	<i>Medical expenses (To employees)</i>	400
No of awareness radio shows participated in	0 ()	<i>Advertising and Public Relations</i>	100
Non Standard Outputs:	Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.	<i>Workshops and Seminars</i>	820
	Workshops and other meetings attended.	<i>Hire of Venue (chairs, projector, etc)</i>	200
	Construction of 4 Stance Toilet at the abattoir.	<i>Computer supplies and Information Technology (IT)</i>	100
		<i>Welfare and Entertainment</i>	100
		<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	706
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	364
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	700
		<i>Maintenance - Civil</i>	28,687
		<i>Maintenance – Machinery, Equipment & Furniture</i>	300
		<i>Maintenance – Other</i>	90
		<i>Wage Rec't:</i>	20,095
		<i>Non Wage Rec't:</i>	35,767
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	55,862

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.)	<i>Travel inland</i>	300
No of businesses assisted in business registration process	0 ()		
No of awareness radio shows participated in	01 (1 Radio awareness radio talk show participated in.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
4. Production and Marketing		
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 300
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0 0	<i>Travel inland</i> 500
No. of cooperative groups mobilised for registration	0 0	
No of cooperative groups supervised	03 (3 Cooperative groups in Moroto Municipality supervised.)	
Non Standard Outputs:		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 500
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 500
Output: Tourism Development		
No. of Tourism Action Plans and regulations developed	01 (1 Tourism action plan and regulation for Moroto Municipality Developed.)	<i>Workshops and Seminars</i> 1,000
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i> 500
		<i>Travel inland</i> 500
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 2,000
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Completion of the first phase of Moroto Town Bus Terminal and Continuation of phase 2 of the Construction made.	<i>Other Structures</i> 1,211,123
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 1,211,123
		<i>Donor Dev't</i> 0
		Total 1,211,123

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>	20,095
		<i>Non Wage Rec't:</i>	38,567
		<i>Domestic Dev't</i>	1,211,123
		<i>Donor Dev't</i>	0
		Total	1,269,785

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	12 monthly salaries for the staff under Health department in Moroto Municipal Council paid.	<i>General Staff Salaries</i>	149,584
		<i>Computer supplies and Information Technology (IT)</i>	260
	Quarterly production and submission of reports to Ministry of Health and other line ministries made.	<i>Printing, Stationery, Photocopying and Binding</i>	496
	Health Sub District Quarterly meetings conducted.	<i>Bank Charges and other Bank related costs</i>	400
	Support supervision of lower health units made.	<i>Telecommunications</i>	105
		<i>Travel inland</i>	1,739
		<i>Wage Rec't:</i>	149,584
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	152,584

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.	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	6,004
	Protective wears for Cleaning Procure	<i>Cleaning and Sanitation</i>	320
		<i>Uniforms, Beddings and Protective Gear</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,724
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,724

2. Lower Level Services

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

Number of inpatients that visited the Govt. health facilities.	0 0	<i>Conditional transfers for PHC- Non wage</i>	16,770
Number of trained health workers in health centers	11 (7 health workers at Nakapelimen Health Centre III and 4 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.)		

Vote: 762 Moroto Municipal Council

Workplan Details

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

5. Health

%age of approved posts filled with qualified health workers

99 (99% of the critical postions in Nakapelimen and DMOs Clinic health units expected to be filled in 2015/16 financial year)

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

0 0

No.of trained health related training sessions held.

0 0

Number of outpatients that visited the Govt. health facilities.

20000 (20,000 outpatients expected to visit Nakapelimen and DMOs Clinic in 2015/16 financial year)

No. of children immunized with Pentavalent vaccine

600 (600 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.)

Non Standard Outputs:

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

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

Monitoring of weekly diseases surveillance done.

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

Quarterly (4) staff meetings in DDHS's Clinic in Moroto Municipal Council conducted.

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

Administrative costs paid.

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

3. Capital Purchases

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated

0 (1 OPD constructed at Natumkaskou Health Centre III) *Non Residential buildings (Depreciation)* 208,280

No of OPD and other wards constructed

01 (1 Modern OPD Constructed at Natumkaskou Health Centre.)

Non Standard Outputs:

Vote: 762 Moroto Municipal Council

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	208,280
<i>Donor Dev't</i>	0
<i>Total</i>	208,280

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>	149,584
		<i>Non Wage Rec't:</i>	30,494
		<i>Domestic Dev't</i>	208,280
		<i>Donor Dev't</i>	0
		Total	388,358

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	52 (Payment of salaries for 11 in Kakoliye Musilim P/s, 17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)	<i>General Staff Salaries</i>	268,768
No. of qualified primary teachers	52 (Payment of salaries for 11 in Kakoliye Musilim P/s, 17 in Moroto Municipal P/s, 8 in Nakapelimen P/s, 7 in Moroto Demonstration and 9 in Moroto Prisons P/s.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	268,768
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	268,768

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	2293 (2293 planned enrollment in all Municipal UPE Schools.)	<i>Conditional transfers for Primary Education</i>	22,865
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	186 (186 pupils expected to be sitting PLE in 2015/16 Financial Year.)		
No. of Students passing in grade one	45 (45 students targeted to be passing in grade one in the Municipal UPE Schools.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,865
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,865

3. Capital Purchases

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 0	<i>Non Residential buildings (Depreciation)</i>	180,000
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Vote: 762 Moroto Municipal Council

Workplan Details

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

No. of latrine stances constructed **38 (Construction of 14 Stance Toilet at Moroto Municipal Council P/S, 8 stance Toilet at Kakolye Muslim Primary School, 8 Stance Toilet at Nakapelimen P/S and 8 stance at Police Primary School)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,000
<i>Donor Dev't</i>	0
Total	180,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture **01 (Provision of Desks to Police Primary School made.)**

Non Standard Outputs:

Furniture and fittings (Depreciation) 20,644

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,644
<i>Donor Dev't</i>	0
Total	20,644

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid **25 (12 monthly payment of salaries for 25 teachers in Moroto High School.)** *General Staff Salaries*

240,403

No. of students passing O level **200 (200 students expected to pass O level in Moroto High School and Moroto Advanced Secondary Schools)**

No. of students sitting O level **237 (237 students in Moroto High School and Moroto Parents expected to sit for Olevel)**

Non Standard Outputs:

<i>Wage Rec't:</i>	240,403
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	240,403

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE **1108 (864 Students enrolled in Moroto High School and 244 in MOPSA in 2015/16 financial year.)** *Conditional transfers for Secondary Schools*

163,770

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	163,770
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	163,770

Function: Skills Development

1. Higher LG Services

Vote: 762 Moroto Municipal Council

Workplan Details

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

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)	<i>General Staff Salaries</i>	255,434
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:			
		<i>Wage Rec't:</i>	255,434
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	255,434

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

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 2015 to June 2016 made..	<i>General Staff Salaries</i>	28,058
		<i>Allowances</i>	1,700
		<i>Incapacity, death benefits and funeral expenses</i>	700
		<i>Computer supplies and Information Technology (IT)</i>	1,000
	Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported.	<i>Welfare and Entertainment</i>	1,000
		<i>Special Meals and Drinks</i>	800
	4 Quarterly Progress Report for UPE for 2015/16 financial year produced and Submitted.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Telecommunications</i>	600
		<i>Travel inland</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	873
		<i>Wage Rec't:</i>	28,058
		<i>Non Wage Rec't:</i>	9,973
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	38,030

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	9 (9 inspection reports provided to the Council.)	<i>Travel inland</i>	11,032
No. of tertiary institutions inspected in quarter	2 (Moroto Core PTC and Naoi Technical School.)		
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Advanced Senior Secondary School)		
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.)		
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
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UShs Thousand

6. Education

<i>Non Wage Rec't:</i>	11,032
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,032

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>	792,663
		<i>Non Wage Rec't:</i>	207,640
		<i>Domestic Dev't</i>	200,644
		<i>Donor Dev't</i>	0
		Total	1,200,947

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid.	<i>Travel inland</i>	23,000
		<i>Fuel, Lubricants and Oils</i>	32,103
	4 Progress Reports for the implementation of Force Account Produced and submitted.	<i>General Staff Salaries</i>	30,548
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	69,000
	Stationery and other Office consumables for the Department procured.	<i>Allowances</i>	14,000
		<i>Medical expenses (To employees)</i>	3,500
	Quarterly Monitoring and supervision of roads works undertaken.	<i>Advertising and Public Relations</i>	1,500
		<i>Workshops and Seminars</i>	3,000
	Office equipments maintained.	<i>Computer supplies and Information Technology (IT)</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Small Office Equipments procured.	<i>Small Office Equipment</i>	25,000
	Quarterly Road Committee Meeting conducted.	<i>Bank Charges and other Bank related costs</i>	1,500
	Street Lights Maintained.	<i>Subscriptions</i>	1,500
		<i>Telecommunications</i>	3,500
		<i>Electricity</i>	12,000
		<i>Water</i>	1,356
		<i>Consultancy Services- Short term</i>	10,000
		<i>Cleaning and Sanitation</i>	1,000
		<i>Wage Rec't:</i>	30,548
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	207,959
		<i>Donor Dev't</i>	0
		Total	238,507

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	8695 (Construction of 2.185Km drainage along Narwosi Closes,Gravelling of 2.25Km of Narwosi Closes, Construction of 0.36Km along Moroto Road,Gravelling of 0.9Km along Imagit Road,Gravelling of 0.5Km along Bishop Mazzoldi Road.	<i>Conditional transfers to Road Maintenance</i>	536,198
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Vote: 762 Moroto Municipal Council

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained

46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km),Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achia(0. Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko access(0.6km),Kamturkana(1.5Km),Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),Lopdur market(1.2Km),Akamu(0.9Km),Imagit 1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),N: kiloro(1Km),Lorika(1.4Km),Singila(0.5 Km) and Tepeth(2km) in Tepeth pumps undertaken.

Grading of 1.5Km along Adyebo Road, Grading of 1km along Singila Road,Grading of 0.8km along Nakapelimen Link,Grading of 1.5Km along Independence avenue,Grading of 3.7Km along Circular Road,Grading of 1.9Km along Soroti Road.)

No. of bridges maintained 0 0
Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	536,198
Donor Dev't	0
Total	536,198

Vote: 762 Moroto Municipal Council

Workplan Details

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

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	0 0	<i>Bank Charges and other Bank related costs</i>	55
Length of pipe network extended (m)	14 (1.4 Km of water pipe network extended to under served areas in the Municipality)	<i>Maintenance – Machinery, Equipment & Furniture</i>	39,347
Collection efficiency (% of revenue from water bills collected)	0 0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	55
		<i>Domestic Dev't</i>	39,347
		<i>Donor Dev't</i>	0
		<i>Total</i>	39,402

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>	55
		<i>Domestic Dev't</i>	783,504
		<i>Donor Dev't</i>	0
		Total	814,107

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 2015 to June 2016 made.	<i>General Staff Salaries</i>	12,021
		<i>Allowances</i>	1,600
		<i>Bank Charges and other Bank related costs</i>	30
	Screening of projects for environment concerns conducted	<i>Travel inland</i>	311
	Operation expenses under the Department met.		
	Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken.		
		<i>Wage Rec't:</i>	12,021
		<i>Non Wage Rec't:</i>	1,941
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,961

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 0	<i>Allowances</i>	600
No. of Wetland Action Plans and regulations developed	0 0	<i>Printing, Stationery, Photocopying and Binding</i>	576
		<i>Telecommunications</i>	88
Non Standard Outputs:	Restoration of the banks of river LIA made.	<i>Travel inland</i>	1,236
		<i>Fuel, Lubricants and Oils</i>	500
		<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: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	80 (10 men and 10 women, 10men & 10 women from Boma North and Boma South, 10 men& 10 and 10 men and 10 womwn in New and Old Campswahili from South Division trained in Environment and Natural Resource Management.)	<i>Workshops and Seminars</i>	10,000
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Vote: 762 Moroto Municipal Council

Workplan Details

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

8. Natural Resources

Non Standard Outputs: Training of Environment Committees of North and South Divisions conducted

Celebration of world environment day for 2015/16 financial year conducted.

Wage Rec't:	0
Non Wage Rec't:	10,000
Domestic Dev't	0
Donor Dev't	0
Total	10,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted: 04 (Quarterly Monitoring Visits conducted in all the 13 cells of Moroto Municipality) *Travel inland* 8,361

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	8,361
Domestic Dev't	0
Donor Dev't	0
Total	8,361

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

No. of new land disputes settled within FY: 0 *Consultancy Services- Short term* 114,000

Non Standard Outputs: Council properties surveyed and Tilted

Action Area Planning for Moroto Municipality conducted.

Opening of Boundaries underatken.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	114,000
Donor Dev't	0
Total	114,000

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	12,021
	<i>Non Wage Rec't:</i>	23,301
	<i>Domestic Dev't</i>	114,000
	<i>Donor Dev't</i>	0
	Total	149,322

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 Services Department

Non Standard Outputs:	12 monthly payment of 3 staff under community Based Services Department paid.	<i>Uniforms, Beddings and Protective Gear</i>	14,000
		<i>General Staff Salaries</i>	15,161
		<i>Advertising and Public Relations</i>	8,477
	Daily costs of operation under Community Based Service Department met.	<i>Workshops and Seminars</i>	1,900
		<i>Staff Training</i>	9,245
	6 Community dialogues conducted.	<i>Hire of Venue (chairs, projector, etc)</i>	820
		<i>Computer supplies and Information Technology (IT)</i>	2,500
	4 Quarterly meetings conducted.	<i>Welfare and Entertainment</i>	587
		<i>Special Meals and Drinks</i>	14,000
	Dissemination of Information on USMID undertaken.	<i>Printing, Stationery, Photocopying and Binding</i>	3,927
		<i>Small Office Equipment</i>	675
	Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the MDFs.	<i>Bank Charges and other Bank related costs</i>	732
		<i>Travel inland</i>	285
	4 Quarterly live Talk Shows for the MDFs conducted.	<i>Fuel, Lubricants and Oils</i>	1,023
	National and other meetings attended.		
	Training in Complaints Mechanism conducted.		
		<i>Wage Rec't:</i>	15,161
		<i>Non Wage Rec't:</i>	7,499
		<i>Domestic Dev't</i>	50,673
		<i>Donor Dev't</i>	0
		Total	73,332

Output: Adult Learning

No. FAL Learners Trained	0 0	<i>Allowances</i>	800
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.	<i>Printing, Stationery, Photocopying and Binding</i>	502
	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.		

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

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	3,040
		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 – Other	4,609
		Wage Rec't:	0
		Non Wage Rec't:	18,486
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,486

Output: Gender Mainstreaming

Non Standard Outputs:	Senitisising the community leaders on Gender/HIV/AIDS conducted.	Special Meals and Drinks	2,406
	Needs Assessment Training Conducted.	Printing, Stationery, Photocopying and Binding	500
	2 Quarterly mentoring of staff on gender and HIV/AIDS done.	Travel inland	594
	Training community leaders on gender based violence and referral pathway done.	Fuel, Lubricants and Oils	500
	Gender working committees on the Referral pathway established..		
	Conducting Gender Analysis of the various development projects/activities in the Council.		
		Wage Rec't:	0
		Non Wage Rec't:	4,000

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
9. Community Based Services			
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000
Output: Support to Youth Councils			
No. of Youth councils supported	03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported)	Allowances	618
		Workshops and Seminars	200
Non Standard Outputs:	Meetings for youth Councils conducted	Special Meals and Drinks	120
		Printing, Stationery, Photocopying and Binding	129
		Fuel, Lubricants and Oils	120
		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	8 (8 Assisted aids for 4 Persons with disability in North Division and 4 Persons with Disability in South Division supplied.)	Donations	2,479
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,479
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,479
Output: Representation on Women's Councils			
No. of women councils supported	03 (3 Women Councils at the Centre, North and South Divisions supported.)	Allowances	570
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	570
		Domestic Dev't	0
		Donor Dev't	0
		Total	570
3. Capital Purchases			
Output: Other Capital			
Non Standard Outputs:	Support to 8 Youths Groups for Livelihood Projects and Skills Development.	Materials and supplies	95,745
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	95,745
		Donor Dev't	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>	35,523
		<i>Domestic Dev't</i>	146,418
		<i>Donor Dev't</i>	0
		Total	197,101

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made.	<i>General Staff Salaries</i>	12,949
		<i>Printing, Stationery, Photocopying and Binding</i>	2,005
	12 Monthly Technical Planning Committee meetings conducted.	<i>Subscriptions</i>	560
		<i>Travel inland</i>	2,000
	Office consumables for the planning Department procured.		
	National meetings attended.		
	Production and submission of budget performance reports.		
	Consolidation of the performance Contract for 2015/16 Financial Year Made.		
		<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: District Planning

No of qualified staff in the Unit	01 (One senior planner in Moroto Municipal Council as per the approved structure.)	<i>Welfare and Entertainment</i>	1,000
No of Minutes of TPC meetings	12 (12 Technical Planning Committee Minutes Produced from the 1st July 2015 to 30th June,2016.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No of minutes of Council meetings with relevant resolutions	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500

Output: Statistical data collection

	<i>Printing, Stationery, Photocopying and Binding</i>	500
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Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
10. Planning		
Non Standard Outputs:	Data for quarterly monitoring of the performance of the next five year development plan, 2015/16-2019/20 collected.	
	Statistical abstract for 2014/15 financial year developed.	
		Wage Rec't: 0
		Non Wage Rec't: 500
		Domestic Dev't: 0
		Donor Dev't: 0
		Total 500
Output: Development Planning		
Non Standard Outputs:	Budget Conference for 2016/17 financial year conducted . Quarterly Review of the Implementation of the 2015/16-2019/20 Municipal Development Plan made.	
	Welfare and Entertainment	1,200
	Printing, Stationery, Photocopying and Binding	650
	Telecommunications	150
		Wage Rec't: 0
		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 and other IT equipments maintained.	
	Computer supplies and Information Technology (IT)	520
	Small Office Equipment	200
	Maintenance – Machinery, Equipment & Furniture	280
		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 2015/16 Financial Year conducted.	
	Welfare and Entertainment	2,819
	Printing, Stationery, Photocopying and Binding	710
	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.	
	Travel inland	3,804
	Fuel, Lubricants and Oils	1,300
		Wage Rec't: 0
		Non Wage Rec't: 8,633
		Domestic Dev't: 0
		Donor Dev't: 0
		Total 8,633

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>	12,949
	<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	
	UShs Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to June 2016 paid.	<i>General Staff Salaries</i>	7,504
		<i>Allowances</i>	550
		<i>Computer supplies and Information Technology (IT)</i>	500
	Operation and Maintenance of the 1 internal Audit Motor Cycle made.	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	Payment of 12 Monthly Duty Allowance for Internal Audit made.	<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	600
	1Subscriptions to LG Internal Auditors Association made	<i>Travel inland</i>	1,590
	National workshops attended	<i>Fuel, Lubricants and Oils</i>	800
		<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	04 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.)	<i>Allowances</i>	820
		<i>Computer supplies and Information Technology (IT)</i>	260
Date of submitting Quaterly Internal Audit Reports	15/07/2016 (Quarterly submission of internal Auidts for Moroto Municipal,North and South Divisions made.)	<i>Printing, Stationery, Photocopying and Binding</i>	613
		<i>Small Office Equipment</i>	489
Non Standard Outputs:	Routine verification of goods and services in Moroto Municipal Council, North and South Divisions.	<i>Telecommunications</i>	100
		<i>Fuel, Lubricants and Oils</i>	811
		<i>Maintenance – Machinery, Equipment & Furniture</i>	350
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,443
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,443

Vote: 762 Moroto Municipal Council

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	9,183
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,686

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>		2,261,344.51
<i>Sector: Agriculture</i>				1,211,122.99
<i>LG Function: District Commercial Services</i>				1,211,122.99
<i>Capital Purchases</i>				
Output: Other Capital				1,211,122.99
LCII: BOMA NORTH				
Completion of the Construction of Moroto Bus Terminal	Bazaar Village	Uganda Support to Municipal Infrastructure Development (USMID)	312104 Other	1,211,122.99
<i>Capital Purchases</i>				
<i>Sector: Works and Transport</i>				131,057.67
<i>LG Function: District, Urban and Community Access Roads</i>				131,057.67
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				131,057.67
LCII: BOMA SOUTH				
Grading of Circular Road(3.7Km)	Senior Quarters Village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	6,660.00
LCII: BOMA NORTH				
Opening of 2.5Km of Roads	Bazaar and Doctors Village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	31,477.67
Grading of Soroti Road(1.9Km)	Bazaar Village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	3,420.00
Grading of Singilar Road(1Km)	Senior Quarters Village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	1,800.00
Mainatennace of Road Equipments	Engineers Office	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	85,000.00
LCII: Not Specified				
Grading of Independence Avenue(1.5Km)	Senior Quarters Village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	2,700.00
<i>Lower Local Services</i>				
<i>Sector: Education</i>				246,848.70
<i>LG Function: Pre-Primary and Primary Education</i>				125,834.70
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				90,000.00
LCII: BOMA NORTH				
Construction of 10 stance water borne Toilets at Police P/S	Police Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
Construction of 10 stance water borne Toilets at Moroto M.C P/S	Moroto M.C P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
Output: PRDP-Provision of furniture to primary schools				20,644.06

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BOMA NORTH				
Provision of Desks to Police Primary School	Moroto Police Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	20,644.06
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,190.65
LCII: BOMA NORTH				
Moroto Municipal Council P/S	Moroto Municipal Council P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,610.67
Moroto Prisons P/S	Moroto Prisons P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,927.01
LCII: BOMA SOUTH				
Moroto Demonstration P/S	Moroto Demonstration P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,652.96
<i>Lower Local Services</i>				
LG Function: Secondary Education				121,014.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				121,014.00
LCII: BOMA NORTH				
Moroto High School	Moroto High School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	121,014.00
<i>Lower Local Services</i>				
Sector: Health				216,664.93
LG Function: Primary Healthcare				216,664.93
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				208,279.93
LCII: BOMA NORTH				
Construction of 1 Modern Out Patient Department at Natumkaskou HC III	DMOs Clinic Natumkaskou	Not Specified	231001 Non Residential buildings (Depreciation)	208,279.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,385.00
LCII: BOMA NORTH				
Transfers to DMOs Clinic Health Centre III	DMO'S Clinic	Conditional Grant to PHC - None wage	263313 Conditional transfers for PHC- Non wage	8,385.00
<i>Lower Local Services</i>				
Sector: Social Development				95,745.00
LG Function: Community Mobilisation and Empowerment				95,745.00
<i>Capital Purchases</i>				
Output: Other Capital				95,745.00
LCII: BOMA NORTH				

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)
Support to 8 Youth Groups in the Municipality under the Youth Livelihood Programme	Youths from the 4 Parishes/wards in the Municipality	Other Transfers from Central Government	314201 Materials and supplies	95,745.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				279,700.21
<i>LG Function: District and Urban Administration</i>				<i>252,790.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				75,000.00
LCII: BOMA NORTH				
Procurement of 5 Motor Cycles	Town Clerks Office	Uganda Support to Municipal Infrastructure Development (USMID)	231004 Transport equipment	75,000.00
Output: Specialised Machinery and Equipment				94,182.00
LCII: BOMA NORTH				
Office Tables for Town Clerks Office, Physical Planning, Community Based Service and Procurement Unit procured.	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	38,144.00
LCII: Not Specified				
Office Chairs for Town Clerks Office, Physical Planning, Community Based Service and Procurement Unit procured.	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	20,010.00
Visitors Chairs for Town Clerks Office, CBS dept, Procurement	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	15,028.00
5 Laptops and 3 Printers	Moroto Municipal Council Office	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	21,000.00
Output: Other Capital				83,608.00
LCII: BOMA NORTH				
Completion of the Construction of the Storied Building at Moroto Municipal Council P/S	Moroto Municipal Council P/S	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	83,608.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				26,910.21
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				20,000.00
LCII: BOMA NORTH				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 1 MotorCycle for the Procurement Unit	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	231004 Transport equipment	20,000.00
Output: Office and IT Equipment (including Software)				6,910.21
LCII: BOMA NORTH				
Procurement of 1 Bid Box	Procurement Office	Uganda Support to Municipal Infrastructure Development (USMID)	231006 Furniture and fittings (Depreciation)	6,910.21
<i>Capital Purchases</i>				
Sector: Accountability				80,205.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>80,205.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				80,205.00
LCII: BOMA NORTH				
Procurement of 1 Vehicle	Finance Office	Uganda Support to Municipal Infrastructure Development (USMID)	231004 Transport equipment	80,205.00
<i>Capital Purchases</i>				
LCIII: SOUTH DIVISION		LCIV: MOROTO MUNICIPAL COUNCIL		553,955.70
Sector: Works and Transport				405,140.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>405,140.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				405,140.00
LCII: CAMPSWHALI CHIN				
Grading of 1.5Km along Abyebo Road	Nakapelimen Village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	2,700.00
LCII: CAMPSWHALI JUU				
Grading of Nakapelimen Link(0.8Km)	Nakapelimen Village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	1,440.00
Gravelling of 2.25Km along Narwosi Closes	Kakoliye Village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	112,500.00
Gravelling of Imagit Road(0.9Km)	Labour line Village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	45,000.00
Gravelling of Bishop Mazzaldi Road(0.5Km)	Campswahili Juu Village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	25,000.00
Construction of adrainage Channel along Narwoai Closes Road(2.185Km)	Kakoliye Village	Roads Rehabilitation Grant	321412 Conditional transfers to Road Maintenance	218,500.00
<i>Lower Local Services</i>				
Sector: Education				140,430.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,674.70</i>
<i>Capital Purchases</i>				

Vote: 762 Moroto Municipal Council

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Latrine construction and rehabilitation				90,000.00
LCII: CAMPSWHALI CHIN				
Construction of 10 stance water borne Toilets at Kakolye Muslim P/S	Kakolye Muslim Priamary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
LCII: CAMPSWHALI JUU				
Construction of 10 stance water borne Toilets at Nakapelimen P/S M.C P/S	Nakapelimen P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,674.70
LCII: CAMPSWHALI CHIN				
Kakoliye Muslim P/S	Kakoliye Muslim P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,294.21
LCII: CAMPSWHALI JUU				
Nakapelimen P/S	Nakapelimen P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,380.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				42,756.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,756.00
LCII: CAMPSWHALI CHIN				
Moroto Parents Secondry School	Moroto Parents Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	42,756.00
<i>Lower Local Services</i>				
Sector: Health				8,385.00
LG Function: Primary Healthcare				8,385.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,385.00
LCII: CAMPSWHALI JUU				
Transfers to Nakapelimen Health Centre III	Nakapelimen HC II	Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	8,385.00
<i>Lower Local Services</i>				