

# Vote: 762 Moroto Municipal Council

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

### PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

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**Town Clerk/Accounting Officer**

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**Permanent Secretary / Secretary to The Treasury**

**Moroto Municipal Council**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

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## PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

### PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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### PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

#### NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	373,289	177,010	369,749
2a. Discretionary Government Transfers	1,713,083	254,158	2,625,892
2b. Conditional Government Transfers	1,931,485	2,130,074	1,964,551
2c. Other Government Transfers	1,758,297	1,310,382	1,761,992
3. Local Development Grant		113,084	0
<b>Total Revenues</b>	<b>5,776,154</b>	<b>3,984,707</b>	<b>6,722,184</b>

#### Planned Revenues for 2016/17

In 2016/17 Financial Year, the revenue forecast stands at UGX.6,722,184,000 compared to UGX.5,810,224,000 projected in 2015/16 FY. The higher forecast in revenues is because of the balance of USMID infrastructure Grant b/f from 2015/16 FY. From the total forecasted revenues local revenues is expected to contribute 5.5% and the balance of 94.5% from Central Government Transfers.

#### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	977,792	591,606	1,238,042
2 Finance	234,378	89,067	229,882
3 Statutory Bodies	496,137	95,472	214,989
4 Production and Marketing	1,280,293	422,344	2,478,690
5 Health	396,538	176,284	283,760
6 Education	1,207,027	722,031	1,099,605
7a Roads and Engineering	776,353	89,728	968,398
7b Water	39,402	0	0
8 Natural Resources	151,422	12,269	35,928
9 Community Based Services	203,048	24,710	82,620
10 Planning	31,147	13,769	53,906
11 Internal Audit	16,686	7,849	36,363
<b>Grand Total</b>	<b>5,810,224</b>	<b>2,245,129</b>	<b>6,722,184</b>
Wage Rec't:	1,223,400	899,301	1,269,578
Non Wage Rec't:	1,006,395	359,721	1,431,341
Domestic Dev't	3,580,429	986,108	4,021,265
Donor Dev't	0	0	0

#### Planned Expenditures for 2016/17

In 2016/17 financial year, the Council plans to spend a total of UGX.6,722,184,000. Capital Development is expected to take close to 58%(UGX.3,929,273,000) of the total planned expenditure. The wage bill is expected to take over 18.8%(UGX.1,269,579,000) and None wage recurrent activities close to a quarter(UGX.1,523,332,000) of the total planned expenditure respectively.

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>373,289</b>	<b>177,010</b>	<b>369,749</b>
House rent	27,776	2,320	
Other Fees and Charges	6,000	17,933	15,640
Occupational Permits	4,000	0	
Market/Gate Charges	26,103	22,603	35,775
Local Hotel Tax	13,676	17,302	
Local Government Hotel Tax		0	9,748
Liquor licences	10,000	2,076	15,000
Other licences	4,000	6,201	
Inspection Fees	2,500	520	
Miscellaneous	11,384	8,399	
Ground rent		0	500
Business Registration	2,500	56	
Business licences	5,000	1,922	13,767
Animal & Crop Husbandry related levies		0	18,177
Agency Fees	30,000	4,250	30,000
Advertisements/Billboards	5,000	853	9,000
Land Fees	40,000	0	2,000
Slaughter fees	12,000	9,651	
Local Service Tax	15,000	16,264	32,600
Unspent balances – Locally Raised Revenues	5,148	5,148	
Voluntary Transfers(Recurent)	8,000	0	
Sale of (Produced) Government Properties/assets	5,000	0	
Rent & Rates from private entities	100,152	2,198	100,000
Rent & Rates from other Gov't Units		0	27,776
Registration of Businesses		0	1,910
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	265	740
Refuse collection charges/Public convenience		104	223
Park Fees	39,400	58,948	56,893
<b>2a. Discretionary Government Transfers</b>	<b>1,713,083</b>	<b>1,111,277</b>	<b>2,625,892</b>
Urban Unconditional Grant (Wage)	260,140	196,411	291,664
Urban Discretionary Development Equalization Grant	1,373,046	857,119	2,177,190
Urban Unconditional Grant (Non-Wage)	79,896	57,747	157,037
<b>2b. Conditional Government Transfers</b>	<b>1,931,485</b>	<b>1,366,382</b>	<b>1,964,551</b>
Development Grant	452,341	452,341	52,083
Sector Conditional Grant (Wage)	929,189	683,234	977,914
Gratuity for Local Governments		0	2,928
Pension for Local Governments	218,746	0	8,164
Sector Conditional Grant (Non-Wage)	285,004	197,620	893,462
Transitional Development Grant	0	0	30,000
Support Services Conditional Grant (Non-Wage)	46,206	33,188	
<b>2c. Other Government Transfers</b>	<b>1,758,297</b>	<b>1,310,382</b>	<b>1,761,992</b>
Youth Livelihood Programme	100,000	0	

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## A. Revenue Performance and Plans

Urban roads' maintenance-Uganda Road Fund	649,660	301,745	
Unspent balances – Conditional Grants	1,008,637	1,008,637	
Unspent balances – Other Government Transfers		0	1,761,992
<b>Total Revenues</b>	<b>5,776,154</b>	<b>3,965,051</b>	<b>6,722,184</b>

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

In 2016/17 financial year, local revenue has been forecasted at UGX.369,749,000 compared to UGX.373,289,000 projected in the previous financial. The slight decrease in the allocation is because of the challenges that is yet expected in the collection of property rate. The main sources of revenue is expected to remain the same and some of the key components of the expected Local Revenue are: Park Fees, Local Service Tax, Local Hotel Tax, Market dues, Business Licence and House Rent.

#### (ii) Central Government Transfers

Central Government Transfers on the other hand has been forecasted at UGX.6,352,435,000 compared to UGX.5,436,935,000 projected in the previous financial year. The higher projection compared to the previous financial year is because of the USMID infrastructure grant brought forward from 2015/16 fy. The key component of Central Government transfers is expected as UDDEG, Sector Conditional Grant wage and none wage.

#### (iii) Donor Funding

Donor funding in the next financial year is not expected just as it was the case in 2015/16 FY since no donor as yet shown commitment in supporting the Council financially.

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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>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	230,575	152,027	237,043
Gratuity for Local Governments		0	2,928
Locally Raised Revenues	95,106	21,596	60,582
Multi-Sectoral Transfers to LLGs	51,859	65,923	80,689
Pension for Local Governments		0	8,164
Support Services Conditional Grant (Non-Wage)	2,662	1,095	
Unspent balances – Locally Raised Revenues	350	350	
Urban Unconditional Grant (Non-Wage)	13,324	19,125	28,972
Urban Unconditional Grant (Wage)	67,274	43,938	55,708
<i>Development Revenues</i>	747,218	598,685	1,000,999
Multi-Sectoral Transfers to LLGs		0	28,140
Transitional Development Grant		0	30,000
Unspent balances – Conditional Grants	485,601	485,601	
Unspent balances – Other Government Transfers		0	61,977
Urban Discretionary Development Equalization Grant	261,616	113,084	880,882
<b>Total Revenues</b>	<b>977,792</b>	<b>750,712</b>	<b>1,238,042</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	230,575	133,078	237,043
Wage	67,274	43,938	55,708
Non Wage	163,300	89,140	181,335
<i>Development Expenditure</i>	747,218	458,528	1,000,999
Domestic Development	747,218	458,528	1,000,999
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>977,792</b>	<b>591,606</b>	<b>1,238,042</b>

#### 2015/16 Revenue and Expenditure Performance up to March

During third quarter of the financial year under review, the Department received shs.750,712,000 as cumulative revenues equivalent to 77% of the approved budget for the Department. The over performance of revenue received by the Department was because world bank funds for capacity building grant that was transferred at once during the first quarter of the financial year under review. Out of the cumulative revenue received by the Department, the cumulative expenditure amounted to UGX.591,606,000 equivalent to 78.8% of the revenue received.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The planned Revenues and Expenditure under the Department is expected to amount to UGX.1,238,042,000 compared to UGX.977,792,000 planned in the previous financial year. The increase is the planned revenues and expenditure because all the Capacity building activities under the (USMID-CBG) have been planned under human resource section than was the case in the previous financial year. The bulk of the planned revenues is expected as UDDEG (USMID-CBG).

#### (ii) Summary of Past and Planned Workplan Outputs

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1381</b>			
%age of LG establish posts filled			40
Availability and implementation of LG capacity building policy and plan	yes	yes	Yes
No. (and type) of capacity building sessions undertaken	25	0	2
No. of monitoring visits conducted		0	04
No. of monitoring reports generated	0	0	04
No. of computers, printers and sets of office furniture purchased		0	35
<b>Function Cost (US\$ '000)</b>	<b>977,792</b>	<b>591,606</b>	<b>1,238,042</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>977,792</b>	<b>591,606</b>	<b>1,238,042</b>

### 2015/16 Physical Performance up to March

In terms of physical performance, the expenditure of UGX.591,606,000 was made to pay salaries for 12 staff under the Department for the 3 quarters under review, conduct 2 trainings for the Municipal Development Forum, Support the Auditor and the Engineer to pursue post graduate Diplomas, Facilitate staff to attend 5 USMID meetings, Support the head of Finance to attend Finance Officers meeting in Arusha and meet the daily costs of operations under Administration Department. It was also incurred as part payment for under taking of the valuation of properties in Moroto Town.

### Planned Outputs for 2016/17

From the planned expenditure of UG.1,238,042,000 the key outputs include: Rehabilitation of the Registry, Procurement of 2 Isuzu Vehicles, Payment of 12 months Salaries for 9 staff under the Department and supporting 3 staff to pursue post graduate studies in addition to meeting the IFMS operation cost.

### (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 level

The current staffing position of Moroto Municipal Council stands at 36%.

#### 2. Lack of Community Ownership of Government Programmes

The community doesn't take good care of the investments that have already been put in place.

3.

## Workplan 2: Finance

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			



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## Workplan 2: Finance

<i>Recurrent Revenues</i>	129,378	90,821	126,593
Locally Raised Revenues	38,962	8,998	38,962
Multi-Sectoral Transfers to LLGs	6,985	11,747	4,885
Support Services Conditional Grant (Non-Wage)	2,400	3,627	
Unspent balances – Locally Raised Revenues	4,069	4,069	
Urban Unconditional Grant (Non-Wage)	11,061	10,325	10,000
Urban Unconditional Grant (Wage)	65,901	52,054	72,746
<i>Development Revenues</i>	105,000	0	103,289
Urban Discretionary Development Equalization Grant	105,000	0	103,289
<b>Total Revenues</b>	<b>234,378</b>	<b>90,821</b>	<b>229,882</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	129,378	89,067	126,593
Wage	65,901	52,054	72,746
Non Wage	63,477	37,013	53,847
<i>Development Expenditure</i>	105,000	0	103,289
Domestic Development	105,000	0	103,289
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>234,378</b>	<b>89,067</b>	<b>229,882</b>

### 2015/16 Revenue and Expenditure Performance up to March

During the end of third quarter of the financial year under review, the Department received UGX.90,281,000 as cumulative revenue which was equivalent to 39% of the approved budget of the Department. The low performance in the cumulative revenues was due to the USMID funds for Capacity building for 2015/16 financial year that had not yet been received. Out of the revenue received by the Department, the expenditure amounted to UGX.89,067,000 equivalent to UGX.90.6% of the cumulative revenue.

### Department Revenue and Expenditure Allocations Plans for 2016/17

In 2016/17 financial year, the planned revenues and expenditure under the administration Department is expected to amount to UGX.229,882,000 compared to UGX.234,378,000 for the previous financial year. The similar allocation is because the Department wants to continue with Local Revenue enhancement as it was in the previous FY. The bulk of the planned revenues is from UDDEG.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	10/07/2016	10/07/2016	30/July/2016
Value of LG service tax collection	15000000	16264069	32600000
Value of Hotel Tax Collected	13676000	17301700	9748000
Value of Other Local Revenue Collections	339465000	163869511	221415000
Date of Approval of the Annual Workplan to the Council	3/04/2016	3/04/2015	15/02/2017
Date for presenting draft Budget and Annual workplan to the Council	30/03/2016	30/03/2016	30/03/2016
Date for submitting annual LG final accounts to Auditor General	28/08/2015	26/08/2016	26/08/2016
<b>Function Cost (US\$ '000)</b>	<b>234,378</b>	<b>89,067</b>	<b>229,882</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>234,378</b>	<b>89,067</b>	<b>229,882</b>

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## Workplan 2: Finance

### 2015/16 Physical Performance up to March

In regard to physical performance, the expenditure of UGX.89,067,000 was incurred to procure books of accounts as well as meet the costs of paying salaries of 9 staff under the Department for the 3 quarters under review, including the costs of day to day operations.

### Planned Outputs for 2016/17

From the total planned expenditure of UGX.229,882,000, the bulk of expenditure amounting to UGX.72,000,000 have been planned as salaries for 9 staff in the Department for 12 months. Part of the above planned expenditure is for strengthening Local Revenue Enhancement in the Council and meeting the routine operation cost.

(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. Low revenue base

There are very few revenue sources in the Municipality.

#### 2. Political interference

Politicians unwilling to pass policies geared towards local revenue enhancement and that may negatively impact on them

#### 3. Inadequate staff at the Divisions

There are only 3 technical staff in each Division.

## Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	192,658	111,012	214,989
Locally Raised Revenues	105,744	45,222	97,508
Multi-Sectoral Transfers to LLGs	24,985	13,273	24,985
Support Services Conditional Grant (Non-Wage)	30,905	21,712	
Unspent balances – Locally Raised Revenues	644	0	
Urban Unconditional Grant (Non-Wage)	14,748	15,410	44,809
Urban Unconditional Grant (Wage)	15,631	15,395	47,687
<i>Development Revenues</i>	50,663	0	
Urban Discretionary Development Equalization Grant	50,663	0	
<b>Total Revenues</b>	<b>243,321</b>	<b>111,012</b>	<b>214,989</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	445,474	95,472	214,989
Wage	49,701	35,051	47,687
Non Wage	395,772	60,420	167,302
<i>Development Expenditure</i>	50,663	0	0
Domestic Development	50,663	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>496,137</b>	<b>95,472</b>	<b>214,989</b>

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## Workplan 3: Statutory Bodies

### 2015/16 Revenue and Expenditure Performance up to March

At the end of the third quarter of the financial year under review, the Department received UGX.130,668,000 as revenue equivalent to 26% of the planned budget for the Department. The under performance of the actual revenue was due the failure to receive world bank funds for capacity building by the end of the quarter under review. Out of the revenue received by the Department, the expenditure amounted to UGX.95,472,000 equivalent to 73% of the revenue received.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenues and expenditure under the Department is expected to amount to UGX.214,989,000 compared to UGX. 496,137,000 planned in the previous financial year. The decrease in the planned revenues is because of pension which was under the Department in the previous year has now been shifted to Administration Department. The bulk of the planned revenues is expected from Local Revenue.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1382</b>			
<b>Function Cost (US\$ '000)</b>	<b>496,137</b>	<b>95,472</b>	<b>214,989</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>496,137</b>	<b>95,472</b>	<b>214,989</b>

### 2015/16 Physical Performance up to March

In regard to physical performance, the expenditure of UGX.95,472,000 was incurred Salaries and gratuity for 10 Councilors, Salaries for Mayor and His Deputy, Salaries of the Procurement Officer for the 3 quarters of 2015/16 Financial Year. The Expenditure was also incurred to conduct 3 Council meetings, 3 Contracts Committee meetings and 3 Evaluation Committee meetings.

### Planned Outputs for 2016/17

From the planned expenditure of UGX.214,989,000, UGX.47,687,000 has been planned for the payment of salaries of the Mayor, Deputy Mayor, 2 Municipal Division Chairpersons, 2 technical staff in the procurement and disposal unit and the balance is expected to facilitate 12 committee meetings, 6 General Council meetings, annual subscription to UAAU and contracts committee and evaluation meetings.

### (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. Low level of Education of Councilors

Most of the councilors haven't attained Advanced level qualification.

#### 2. Inadequate Local Revenue

Inadequate Local Revenue has made it difficult in meeting the Councilors emolument.

#### 3. Inadequate Transport

The Mayors Office doesn't have Official Vehicle.

## Workplan 4: Production and Marketing

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

# Vote: 762 Moroto Municipal Council

## Workplan 4: Production and Marketing

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,570	29,226	38,141
Locally Raised Revenues	4,909	580	
Multi-Sectoral Transfers to LLGs	907	0	
Sector Conditional Grant (Non-Wage)	31,478	23,608	7,384
Sector Conditional Grant (Wage)	15,000	0	25,000
Urban Unconditional Grant (Non-Wage)	2,180	720	
Urban Unconditional Grant (Wage)	5,095	4,318	5,757
<i>Development Revenues</i>	1,220,723	1,249,572	2,440,549
Multi-Sectoral Transfers to LLGs	9,600	0	
Unspent balances – Conditional Grants	505,537	505,537	
Unspent balances – Other Government Transfers		0	1,700,015
Urban Discretionary Development Equalization Grant	705,586	744,035	740,534
<b>Total Revenues</b>	<b>1,280,293</b>	<b>1,278,798</b>	<b>2,478,690</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,570	6,153	38,141
Wage	20,095	4,318	30,757
Non Wage	39,475	1,836	7,384
<i>Development Expenditure</i>	1,220,723	416,190	2,440,549
Domestic Development	1,220,723	416,190	2,440,549
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,280,293</b>	<b>422,344</b>	<b>2,478,690</b>

### 2015/16 Revenue and Expenditure Performance up to March

At the end of the third quarter of the financial year under review, the Department received UGX.1,278,798,000 as revenue equivalent to 100% of the planned budget for the Department. The over performance in the planned revenue because higher amount world bank funds for Infrastructure disbursed during the second the quarter than planned for the second quarter. Out of the revenue received by the Department, the expenditure amounted to UGX.422,344,000 equivalent to 33% of the revenue received.

### Department Revenue and Expenditure Allocations Plans for 2016/17

In 2016/17 financial year, the planned revenues and expenditure under the Department is expected to amount to UGX.2,478,690,000 compared to UGX.1,280,293,000 planned in the previous financial year. The increase in the allocation to the Department is because of the b/f of the (USMID) from the previous FY. From the total planned revenues the bulk of UGX 2.4 billion is expected as Urban Discretionary Development Equalisation Grant (USMID).

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (UShs '000)</i>	0	0	25,000
<b>Function: 0183 District Commercial Services</b>			

# Vote: 762 Moroto Municipal Council

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of awareness radio shows participated in	0	0	04
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3	04
No of businesses inspected for compliance to the law	240	240	300
No of businesses issued with trade licenses	240	175	300
No of awareness radio shows participated in	01	0	0
No. of enterprises linked to UNBS for product quality and standards	60	0	0
No. of cooperative groups mobilised for registration	0	0	4
No of cooperative groups supervised	03	03	0
A report on the nature of value addition support existing and needed	No	No	
No. of Tourism Action Plans and regulations developed	01	0	
<b>Function Cost (US\$ '000)</b>	<b>1,280,293</b>	<b>422,344</b>	<b>2,453,690</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,280,293</b>	<b>422,344</b>	<b>2,478,690</b>

### 2015/16 Physical Performance up to March

In regard to physical performance, the expenditure of UGX 422,344,000 was incurred as part payment for the construction of Moroto Town Bus Terminal and as salaries for the Assistant Commercial Officer for the first, second and third quarters under review in addition to the daily cost of operation under the Department.

### Planned Outputs for 2016/17

Out of the planned expenditure of UGX 2,478,690,000 the Department plans to complete the construction of Moroto Bus Terminal, UGX. 30,000,000 for paying the salaries of two agricultural extension workers and 1 Assistant Commercial Officer and the balance for meeting the routine cost of operation.

(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

There is only 1 staff compared to staff establishment of 8.

#### 2. Inadequate Office space

The Department is currently housed in the Library.

3.

## Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

# Vote: 762 Moroto Municipal Council

## Workplan 5: Health

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	<i>188,258</i>	<i>135,795</i>	<i>251,476</i>
Locally Raised Revenues	1,363	0	22,000
Multi-Sectoral Transfers to LLGs	8,180	3,065	7,380
Sector Conditional Grant (Non-Wage)	26,131	19,598	41,337
Sector Conditional Grant (Wage)	149,584	112,382	152,970
Urban Unconditional Grant (Non-Wage)	3,000	750	27,789
<i>Development Revenues</i>	<i>208,280</i>	<i>196,342</i>	<i>32,285</i>
Development Grant	181,770	181,770	0
Unspent balances – Conditional Grants	14,572	14,572	
Urban Discretionary Development Equalization Grant	11,938	0	32,285
<b>Total Revenues</b>	<b>396,538</b>	<b>332,137</b>	<b>283,760</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>188,258</i>	<i>128,061</i>	<i>251,476</i>
Wage	149,584	112,382	152,970
Non Wage	38,674	15,679	98,506
<i>Development Expenditure</i>	<i>208,280</i>	<i>48,223</i>	<i>32,285</i>
Domestic Development	208,280	48,223	32,285
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>396,538</b>	<b>176,284</b>	<b>283,760</b>

### 2015/16 Revenue and Expenditure Performance up to March

At the end of the third quarter of the financial year under review, the Department received UGX.332,137,000 as revenue equivalent to 84% of the planned budget for the Department. The over performance of the actual revenue was due PHC development Grant that had been planned for utilisation in the other quarters although received in the first quarter. Out of the revenue received by the Department, the expenditure amounted to UGX.176,284,000 equivalent to 53% of the revenue received.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenues and expenditure for 2016/17 financial year under the Department is expected to amount to UGX.283,760,000 compared to UGX.396,538,000 planned in the previous financial year. The decrease in the planned allocation to the Department is because of the changes in PRDP III guideline that now prioritises more of production. Out of the total budget of UGX.283,760,000 the bulk of the revenues is expected as Urban Discretionary Equalisation Development Grant, PHC-nonwage and PHC salaries.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 0881

# Vote: 762 Moroto Municipal Council

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of OPD and other wards constructed		0	01
Number of trained health workers in health centers	11	10	10
Number of outpatients that visited the Govt. health facilities.	20000	12441	20000
No and proportion of deliveries conducted in the Govt. health facilities	0	0	100
% age of approved posts filled with qualified health workers	99	99	50
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	90
No of children immunized with Pentavalent vaccine	600	1272	200
<b>Function Cost (US\$ '000)</b>	<b>396,538</b>	<b>176,284</b>	<b>80,665</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>203,096</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>396,538</b>	<b>176,284</b>	<b>283,760</b>

### 2015/16 Physical Performance up to March

In regard to physical performance, the expenditure of UGX.176,284,000 was incurred for the completion of a Maternity ward at Nakapelimen HC III, payment of salaries for 18 Health workers in the Council for the 3 quarters under review, collection of garbage and operation of Nakapelimen Health Centre III and DMOs Clinic Health Centre III.

### Planned Outputs for 2016/17

From the planned expenditure of UGX.283,760,000 UGX. 32,000,000 under Urban Discretionary Equalisation Grant is for the Completion of the construction of OPD at DMOs Clinic Health Centre III and the balance for paying the salaries of 17 staff under the Departments as well as meeting the routine cost of operation 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. Inadequate staffing

The Department currently has only 3 staff at the headquarters level out of the staff establishment of 10.

#### 2. Negative attitude of the community on proper hygiene

The community has negative attitude in regard to proper hygiene and sanitation

#### 3. Patients from the Neighbouring Sub Counties

Most patients from the neighbouring Sub Counties prefer to get health services in town and yet they are not planned for

## Workplan 6: Education

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			



# Vote: 762 Moroto Municipal Council

## Workplan 6: Education

<i>Recurrent Revenues</i>	<i>1,006,383</i>	<i>728,821</i>	<i>1,047,522</i>
Locally Raised Revenues	7,600	1,452	10,000
Multi-Sectoral Transfers to LLGs	6,080	4,740	5,280
Sector Conditional Grant (Non-Wage)	197,667	132,119	197,667
Sector Conditional Grant (Wage)	764,605	570,852	799,944
Urban Unconditional Grant (Non-Wage)	2,373	3,884	14,000
Urban Unconditional Grant (Wage)	28,058	15,774	20,630
<i>Development Revenues</i>	<i>200,644</i>	<i>200,644</i>	<i>52,083</i>
Development Grant	199,745	199,745	52,083
Unspent balances – Conditional Grants	899	899	
<b>Total Revenues</b>	<b>1,207,027</b>	<b>929,465</b>	<b>1,099,605</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,006,383</i>	<i>722,031</i>	<i>1,047,522</i>
Wage	792,663	586,626	820,575
Non Wage	213,720	135,405	226,947
<i>Development Expenditure</i>	<i>200,644</i>	<i>0</i>	<i>52,083</i>
Domestic Development	200,644	0	52,083
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,207,027</b>	<b>722,031</b>	<b>1,099,605</b>

### 2015/16 Revenue and Expenditure Performance up to March

At the end of the third quarter of the financial year under review, the received UGX.929,465,000 as revenue equivalent to UGX.77% of the planned budget. The over performance of the actual revenue was due to USE grant that had been released above the plan. Out of the revenue received by the Department, the expenditure amounted to UGX.722,031,000 equivalent to 77.6% of the revenue received.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenues and expenditure for 2016/17 financial year under the Department is expected to amount to UGX.1,099,605,000 compared to UGX.1,280,293,000 planned in the previous financial year. The decrease in the planned revenues is because of the changes in the PRDP III guidelines that now priorities more of production. Out of the total budget of UGX.1,099,605,000. the bulk of the revenues is expected as Tertiary, Primary and Secondary Salaries.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0781</b>			
No. of pupils enrolled in UPE	2293	3200	2054
No. of Students passing in grade one	45	2	30
No. of pupils sitting PLE	186	181	170
No. of latrine stances constructed		0	30
No. of teacher houses constructed		0	01
No. of primary schools receiving furniture		0	01
<b>Function Cost (US\$ '000)</b>	<b>492,277</b>	<b>215,286</b>	<b>372,100</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	1108	1171	1207
<b>Function Cost (US\$ '000)</b>	<b>404,173</b>	<b>285,903</b>	<b>397,048</b>



# Vote: 762 Moroto Municipal Council

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0783 Skills Development</b>			
No. of students in tertiary education	362	362	312
No. Of tertiary education Instructors paid salaries	19	21	25
<b>Function Cost (US\$ '000)</b>	<b>255,434</b>	<b>197,669</b>	<b>269,900</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
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	9	8	9
<b>Function Cost (US\$ '000)</b>	<b>55,143</b>	<b>23,173</b>	<b>60,558</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,207,027</b>	<b>722,031</b>	<b>1,099,605</b>

### 2015/16 Physical Performance up to March

In regard to physical performance, the expenditure of UGX.722,031,000 was incurred to salaries for 26 Teachers in Moroto High School, 21 Tutors and other Support staff in Moroto Core PTC, 47 Primary Teachers in Moroto Municipal Council P/S, Kakoliye Muslim P/S, Moroto Prisons P/S, Nakapelimen P/S and Moroto Demonstration P/S. The expenditure was also incurred as salaries for 3 staff under the Education Department and UPE and USE transfers to 5 Government Aided P/S, 1 Government Aided Secondary School and 1 Private School.

### Planned Outputs for 2016/17

From the total allocation of UGX.1,099,605,000 to the Department, UGX.42,000,000 has been planned for the completion of 30 stance water borne toilets at Moroto Municipal Council Primary School, Kakoliye P/S, Nakapelimen P/S, Police P/S and UGX.10,000,000 for the procurement of Desk for Moroto Demonstration Primary School and the balance for the payment salaries of 25 tutors at Moroto Core Primary Teachers College, 46 primary teachers and 25 teachers in Moroto High School in addition to meeting the routine cost of operation under the Department.

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

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

#### 1. inadequate staff at the Primary and Secondary Levels

There are currently 46 teachers in all the Five Government Aided Primary Schools in the Municipality and only 25 Secondary Teachers in Moroto High School.

#### 2. Inadequate support from the parents

Most parents leave all the responsibilities to Schools

#### 3. Inadequate Transport

The Department currently doesn't have a vehicle.

## Workplan 7a: Roads and Engineering

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

# Vote: 762 Moroto Municipal Council

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	32,196	26,562	668,398
Multi-Sectoral Transfers to LLGs	1,649	0	632,637
Sector Conditional Grant (Non-Wage)		0	35,761
Urban Unconditional Grant (Wage)	30,548	26,562	
<i>Development Revenues</i>	744,157	334,579	300,000
Development Grant	31,478	31,478	
Locally Raised Revenues	1,000	0	
Other Transfers from Central Government	649,660	301,745	
Unspent balances – Conditional Grants	1,356	1,356	
Urban Discretionary Development Equalization Grant	60,663	0	300,000
<b>Total Revenues</b>	<b>776,353</b>	<b>361,140</b>	<b>968,398</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	32,196	26,562	668,398
Wage	30,548	26,562	35,761
Non Wage	1,649	0	632,637
<i>Development Expenditure</i>	744,157	63,166	300,000
Domestic Development	744,157	63,166	300,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>776,353</b>	<b>89,728</b>	<b>968,398</b>

### 2015/16 Revenue and Expenditure Performance up to March

At the end of third quarter of the financial year under review, the Department received UGX.361,140,000 equivalent to 47% of the planned budget of the Department. The under performance of the actual revenue was due to shortfall in Uganda Road Fund that had been disbursed to the Department than had been planned. That is by the end of the quarter under review, the cumulative performance of the Uganda Road fund stood at 46%. Out of the revenue received by the Department, the expenditure amounted to UGX.89,728,000 equivalent to 24.8% of the revenue received.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenues and expenditure for 2016/17 financial year under the Department is expected to amount to UGX.968,398,000 compared to UGX.794,725,000 planned in the previous financial year. The increase in the planned revenues is because of the planned tarmacking of 2Km of roads. Out of the total budget of UGX.968,398,000 the bulk of the revenues is expected as Sector Conditional Grant none wage (Uganda Road Fund).

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of urban roads upgraded to bitumen standard		0	1
Length in Km of District roads routinely maintained	46	0	24
Length in Km of District roads periodically maintained	8695	0	2
<b>Function Cost (UShs '000)</b>	<b>776,354</b>	<b>89,728</b>	<b>968,398</b>
<b>Cost of Workplan (UShs '000):</b>	<b>776,354</b>	<b>89,728</b>	<b>968,398</b>

# Vote: 762 Moroto Municipal Council

## Workplan 7a: Roads and Engineering

### 2015/16 Physical Performance up to March

In regard to physical performance, the expenditure of UGX.89,728,000 was incurred to pay salaries for 4 staff under the Roads and Engineering Department for the 3 quarters of the financial year under review, payment wages for 32 road gangs involved in the routine maintenance of the 46 Km of the road network in the Town. The expenditure was also incurred to meet the daily cost of operation of the staff in the Department.

### Planned Outputs for 2016/17

From the planned expenditure of UGX.968,398,000, UGX.850,000,000 is planned for Low cost Tarmacking of Independence Avenue Road (2Km), Routine and Periodic maintenance of 24 Km of Roads in North and South Divisions, UGX.39,600,000 for the payment of wages of the road gangs and UGX.35,000,000 for the payment of Salaries of 4 staff 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. Inadequate Equipments

Most of the road equipments have on continuously kept on breaking down and the cost of repairs have proven very costly.

#### 2. High Cost of Hiring Equipments

Most of the road equipments such as Excavators, Graders are not locally available and the cost of hiring them from outside Karamoja is very high.

#### 3. Inadequate staff

There are only 4 staff out of the staff establishment of 17.

## Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	55	55	
Unspent balances – Locally Raised Revenues	55	55	
Development Revenues	39,347	39,347	
Development Grant	39,347	39,347	
<b>Total Revenues</b>	<b>39,402</b>	<b>39,402</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	55	0	0
Wage		0	0
Non Wage	55	0	0
Development Expenditure	39,347	0	0
Domestic Development	39,347	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,402</b>	<b>0</b>	<b>0</b>

### 2015/16 Revenue and Expenditure Performance up to March

At the end of the third quarter of the financial year under review, the Department received UGX.39,402,000 as

# Vote: 762 Moroto Municipal Council

## Workplan 7b: Water

cumulative planned revenue equivalent to 100% of the planned budget . The over performance of the actual revenue was because all the central government transfers to urban water had all been released by the end of the third quarter of the financial year under review. Out of the revenue received by the Department, no expenditure was incurred.

*Department Revenue and Expenditure Allocations Plans for 2016/17*

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Length of pipe network extended (m)	14	0	
<b>Function Cost (US\$ '000)</b>	<b>39,402</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>39,402</b>	<b>0</b>	<b>0</b>

*2015/16 Physical Performance up to March*

No expenditure was incurred.

*Planned Outputs for 2016/17*

### (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.

2.

3.

## Workplan 8: Natural Resources

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	37,422	19,149	25,928
Locally Raised Revenues	8,381	420	8,000
Multi-Sectoral Transfers to LLGs	2,100	0	1,800
Sector Conditional Grant (Non-Wage)	12,431	9,323	16
Unspent balances – Locally Raised Revenues	30	0	
Urban Unconditional Grant (Non-Wage)	2,459	0	2,000
Urban Unconditional Grant (Wage)	12,021	9,405	14,112
<i>Development Revenues</i>	114,000	0	10,000
Urban Discretionary Development Equalization Grant	114,000	0	10,000

# Vote: 762 Moroto Municipal Council

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>151,422</b>	<b>19,149</b>	<b>35,928</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>37,422</i>	<i>12,269</i>	<i>25,928</i>
Wage	12,021	9,405	14,112
Non Wage	25,401	2,864	11,816
<i>Development Expenditure</i>	<i>114,000</i>	<i>0</i>	<i>10,000</i>
Domestic Development	114,000	0	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>151,422</b>	<b>12,269</b>	<b>35,928</b>

### 2015/16 Revenue and Expenditure Performance up to March

At the end of the third quarter of the financial year under review, the Department received UGX.19,149,000 as cumulative revenue equivalent to 13 % of the budget for the Department .The under performance of the actual revenue was due failure to receive world bank funds for planned for surveying and titling for 2015/16 financial year. Out of the revenue received by the Department,the expenditure amounted to UGX.12,269,000 equivalent to 64% of the cumulative revenue received.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenues and expenditure for 2016/17 financial year under the Department is expected to amount to UGX.35,928,000 compared to UGX.154,474,000 planned in the previous financial year. The significant decrease in the allocation to the Department is because of the Urban Discretionary Development Equalisation Grant(USMID-CBG) that is to be implemented under the Administration Department than the case in the previous financial year.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of community women and men trained in ENR monitoring	0	0	200
No. of monitoring and compliance surveys undertaken	0	0	04
<b>Function Cost (UShs '000)</b>	<b>151,422</b>	<b>12,269</b>	<b>35,928</b>
<b>Cost of Workplan (UShs '000):</b>	<b>151,422</b>	<b>12,269</b>	<b>35,928</b>

### 2015/16 Physical Performance up to March

In regard to physical performance, the expenditure of UGX.12,269,000 was incurred as salaries for the Physical Planner for the 3 quarters,conduct 1 activity on environment monitoring under review and also to meet the daily cost of operation of the Department.

### Planned Outputs for 2016/17

From the Planned expenditure of UGX.35,928,000, UGX.12,000,000 has been planned to strengthen environment management in the Council and the balance for payment of the salaries of 1 staff under the Department in addition to meeting routine cost of operation 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. Inadequate staffing

There is only 1 staff out of the staff establishment of 8.

# Vote: 762 Moroto Municipal Council

## Workplan 8: Natural Resources

### 2. pressure on the environment

There is increased pressure on the environment by the community as a means of livelihood.

### 3. High Cost of waste management

Waste collection is very costly given the current budget of the Department.

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,651	27,776	52,620
Locally Raised Revenues	9,600	0	15,000
Multi-Sectoral Transfers to LLGs	1,968	132	1,968
Other Transfers from Central Government	4,255	0	
Sector Conditional Grant (Non-Wage)	17,297	12,972	14,422
Urban Unconditional Grant (Non-Wage)	4,370	515	2,000
Urban Unconditional Grant (Wage)	15,161	14,157	19,231
<i>Development Revenues</i>	150,397	672	30,000
Multi-Sectoral Transfers to LLGs	3,980	0	
Other Transfers from Central Government	95,745	0	
Unspent balances – Conditional Grants	672	672	
Urban Discretionary Development Equalization Grant	50,000	0	30,000
<b>Total Revenues</b>	<b>203,048</b>	<b>28,448</b>	<b>82,620</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,651	24,710	52,620
Wage	15,161	14,157	19,231
Non Wage	37,491	10,553	33,390
<i>Development Expenditure</i>	150,397	0	30,000
Domestic Development	150,397	0	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>203,048</b>	<b>24,710</b>	<b>82,620</b>

### 2015/16 Revenue and Expenditure Performance up to March

At the end of the third quarter of the financial year under review, the Department received UGX.28,448,000 as cumulative revenue equivalent to 14% of the planned budget of the Department. The under performance of the actual revenue was largely due to the Youth Livelihood Funds for 2015/16 FY that had not been received as planned. Out of the revenue received by the Department, the expenditure amounted to UGX.24,710,000 equivalent to 86.8% of the cumulative revenue received.

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the Financial Year 2016/17, the Department expects a total of UGX.82,620,000 compared to UGX.203,048,000 planned in the previous financial year. The decrease in the allocation to the Department is because YLP figures that had not yet been received. The biggest portion the Department revenues is expected from UDDEG and the balance as sector conditional grants for recurrent and routine activities in the Department.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 762 Moroto Municipal Council

## Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081</b>			
No. of Active Community Development Workers		0	03
No. of Youth councils supported	03	03	03
No. of assisted aids supplied to disabled and elderly community	8	0	2
No. of women councils supported	03	0	03
<b>Function Cost (US\$ '000)</b>	<b>203,048</b>	<b>24,710</b>	<b>82,620</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>203,048</b>	<b>24,710</b>	<b>82,620</b>

### 2015/16 Physical Performance up to March

In regard to physical performance, the expenditure of UGX.24,710,000 was incurred to purchase News Papers for Moroto Municipal Council Public Library, Operation and Maintenance of the Library and Payment of Salaries of 3 Staff under the Department for the 3 quarters under review.

### Planned Outputs for 2016/17

From the planned expenditure of UGX.82,620,000, UGX.30,000,000 has been planned for supporting household income enhancement, UGX.19,000,000 for the payment of salaries of 4 staff under the Department and the balance for meeting the routine cost of operation 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. Indadequate staffing

There are only 3 staff in the Department compared to the staff establishment of 8.

#### 2. Lack of commitment of some members of the Community

Although the community is being supported with programmes such as YLP, there is low commitment from some of the members.

3.

## Workplan 10: Planning

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	31,147	16,003	21,846
Locally Raised Revenues	6,700	197	5,000
Support Services Conditional Grant (Non-Wage)	9,039	6,389	
Urban Unconditional Grant (Non-Wage)	2,459	0	4,000
Urban Unconditional Grant (Wage)	12,949	9,418	12,846
Development Revenues		0	32,060



# Vote: 762 Moroto Municipal Council

## Workplan 10: Planning

Urban Discretionary Development Equalization Grant		0	32,060
<b>Total Revenues</b>	<b>31,147</b>	<b>16,003</b>	<b>53,906</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>31,147</i>	<i>13,769</i>	<i>21,846</i>
Wage	12,949	9,418	12,846
Non Wage	18,198	4,351	9,000
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>32,060</i>
Domestic Development	0	0	32,060
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,147</b>	<b>13,769</b>	<b>53,906</b>

### 2015/16 Revenue and Expenditure Performance up to March

At the end of the third quarter of the financial year under review, the Department received UGX.16,003,000 as cumulative equivalent to 51% of the planned budget for the Department revenue .. The under performance of the actual revenue was because the unconditional grant that was to be transferred for the Department had not been done as planned. Out of the revenue received by the Department, the expenditure amounted to UGX.13,769,000 equivalent to 86% of the cumulative revenue received.

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/17, the Department expects a total of UGX.53,906,000 compared to UGX.31,147,000 allocated in the previous financial year. The significant increase in the allocation to the Department is because of the UDDEG meant to strengthen Monitoring and Evaluation of the implementation of Government Programmes and the implementation of the Second Five Year Development Plan at both the headquarters and the Municipal Divisions. The bulk of the expected or Planned revenues is from the UDDEG.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	01	01	01
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>31,147</b>	<b>13,769</b>	<b>53,906</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>31,147</b>	<b>13,769</b>	<b>53,906</b>

### 2015/16 Physical Performance up to March

In regard to physical performance, the expenditure of UGX 13,769,000 was to conduct 2 monitoring of the PRDP and other projects currently on going, Production and submission of Budget Framework Paper for 2016/17 FY, budget Performance Report for the fourth quarter of 2014/15 FY and first and Second quarters quarter 2015/16 FY and 9 months salary for the first quarter under review.

### Planned Outputs for 2016/17

From the total allocation to the Department, UGX.40,000,000 is planned to support Monitoring and Evaluation at both the headquarters and the 2 Municipal Divisions. The Department also plans to conduct 1 Budget Conference for 2017/18 Financial Year, Conduct 4 Quarterly Review of the implementation of the Development Plan, production of Budget Performance Reports, PRDP III Progress Reports, Consolidation of the Budget Framework paper for 2017/18 Financial year and the Draft and Final Performance Contract Form B for 2017/18 Financial Year.

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



# Vote: 762 Moroto Municipal Council

## Workplan 10: Planning

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

#### 1. Inadequate staffing

There is only one staff in the Department.

2.

3.

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16 Approved Budget	2015/16 Outturn by end March	2016/17 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	16,686	7,849	16,363
Locally Raised Revenues	5,523	442	6,711
Support Services Conditional Grant (Non-Wage)	1,200	365	
Urban Unconditional Grant (Non-Wage)	2,459	1,653	2,467
Urban Unconditional Grant (Wage)	7,504	5,389	7,186
<i>Development Revenues</i>		0	20,000
Urban Discretionary Development Equalization Grant		0	20,000
<b>Total Revenues</b>	<b>16,686</b>	<b>7,849</b>	<b>36,363</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	16,686	7,849	16,363
Wage	7,504	5,389	7,186
Non Wage	9,183	2,460	9,177
<i>Development Expenditure</i>	0	0	20,000
Domestic Development	0	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,686</b>	<b>7,849</b>	<b>36,363</b>

### 2015/16 Revenue and Expenditure Performance up to March

At the end of the third quarter of the financial year under review, the Department received UGX.7,849,000 as revenue equivalent to 47% of the planned budget of the Department. The under performance of the actual revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.7,849,000 equivalent to 100% of the revenue received.

### Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/17, the Department expects a total of UGX.36,363,000 compared to UGX.16,686,000 allocated in the previous financial year. The significant increase in the planned revenues is because of part of UDDEG allocated to boost audit activities in the Department.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 762 Moroto Municipal Council

## Workplan 11: Internal Audit

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	15/07/2016	15/04/2016	10/7/2016
No. of Internal Department Audits	04	03	04
<b>Function Cost (UShs '000)</b>	<b>16,686</b>	<b>7,849</b>	<b>36,363</b>
<b>Cost of Workplan (UShs '000):</b>	<b>16,686</b>	<b>7,849</b>	<b>36,363</b>

### 2015/16 Physical Performance up to March

In regard to physical performance, the expenditure of UGX.7,849,000 was incurred to conduct internal audit of the headquarters and 2 Divisions and also incurred on salaries for the auditor in the first and second quarter of 2015/16 financial year.

### Planned Outputs for 2016/17

From the planned expenditure of UGX.36,363,000, UGX.7,504,000 has been planned as salaries for 1 staff in the Department and the balance to facilitate quarterly production of Audit Reports and other routine activities 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. Indequade staff

There is only one staff out of the staff establishment of 3.

2.

3.