Structure of Workplan

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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 financail year. This Budget Estimate has also been produced based on the National prioties. Based on the above provisions, the priority areas for Moroto Municipal Council for this finacial 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 investiments for this finacial 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 prospherous 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 Muncipality.

Executive Summary

Revenue Performance and Plans

	201:	2015/16		
	Approved Budget	Receipts by End	Proposed Budget	
UShs 000's		Dec		
1. Locally Raised Revenues	373,289	129,848	369,749	
2a. Discretionary Government Transfers	1,713,083	169,631	2,625,892	
2b. Conditional Government Transfers	1,931,485	1,549,587	1,964,551	
2c. Other Government Transfers	1,758,297	1,213,290	1,761,992	
3. Local Development Grant		51,721	0	
Total Revenues	5,776,154	3,114,077	6,722,184	

Revenue Performance in 2015/16

At the end of first quarter of the financial year under review, the Department expected UGX.4,194,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.2,196,000 equivalent to 52% of the planned revenue. The under performance of the actual revenue was due to lower amount of local revenue that had been disburshed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.2,196,000 equivalent to 100% of the revenue received.

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 beacause 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

	2015	5/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	977,792	319,593	1,238,042
2 Finance	234,378	61,407	229,882
3 Statutory Bodies	496,137	61,749	214,989
4 Production and Marketing	1,280,293	420,401	2,478,690
5 Health	396,538	133,746	283,760
6 Education	1,207,027	460,708	1,099,605
7a Roads and Engineering	776,353	75,894	968,398
7b Water	39,402	0	0
8 Natural Resources	151,422	8,532	35,928
9 Community Based Services	203,048	17,191	82,620
10 Planning	31,147	10,630	53,906
11 Internal Audit	16,686	5,243	36,363
Grand Total	5,810,224	1,575,094	6,722,184
Wage Rec't:	1,223,400	595,322	1,269,578
Non Wage Rec't:	1,006,395	246,752	1,431,341
Domestic Dev't	3,580,429	733,020	4,021,265
Donor Dev't	0	0	0

Expenditure Performance in 2015/16

At the end of first quarter of the financial year under review, the Department expected UGX.4,194,000 as revenue . It had also planned to spend the same amount as expenditure. However, at the end of the quarter under review, the Department received UGX.2,196,000 equivalent to 52% of the planned revenue. The under performance of the actual

Executive Summary

revenue was due to lower amount of local revenue that had been disburshed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.2,196,000 equivalent to 100% of the revenue received.

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.

Challenges in Implementation

Just like in the 2015/16 Financial Year, the major constraints are expected to be: inadequate staffing levels, High Cost of hiring road equipments, Challenges of Climate Change, Low Local Revenue base, inadequate support from the community and weak capacity of the service providers.

A. Revenue Performance and Plans

	201	2016/17	
	Approved Budget		Approved Budget
UShs 000's		March	
. Locally Raised Revenues	373,289	177,010	369,74
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
iquor licences	10,000	2,076	15,000
Dther licences	4,000	6,201	
nspection Fees	2,500	520	
Aiscellaneous	11,384	8,399	
Ground rent		0	500
Bussiness 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	2,000
Local Service Tax	15,000	16,264	32,600
Juspent balances – Locally Raised Revenues	5,148	5,148	52,000
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	100,152	0	27,776
Registration of Businesses		0	1,910
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	265	740
Refuse collection charges/Public convinience	050	104	223
Park Fees	39,400	58,948	56,893
a. Discretionary Government Transfers	1,713,083	1,111,277	2,625,892
Jrban Unconditional Grant (Wage)	260,140	196,411	291,664
Jrban Discretionary Development Equalization Grant	1,373,046	857,119	2,177,190
Jrban Unconditional Grant (Non-Wage)	79,896	57,747	157,037
b. Conditional Government Transfers	1,931,485	1,366,382	1,964,55
Development Grant	452,341	452,341	52,083
-		683,234	977,914
Sector Conditional Grant (Wage)	929,189		
Gratuity for Local Governments	010 744	0	2,928
Pension for Local Governments	218,746	0	8,164
Sector Conditional Grant (Non-Wage)	285,004	197,620	893,462
Fransitional Development Grant	0	0	30,000
Support Services Conditional Grant (Non-Wage)	46,206	33,188	1 8 / 4 00
cc. Other Government Transfers	1,758,297	1,310,382	1,761,992
Youth Livelihood Programme	100,000	0	
Jrban roads' maintenance-Uganda Road Fund	649,660	301,745	
Juspent balances – Conditional Grants	1,008,637	1,008,637	
Jnspent balances – Other Government Transfers	5,776,154	0 3,965,051	1,761,992 6,722,184

Revenue Performance by end of March 2015/16

A. Revenue Performance and Plans

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

Planned Revenues for 2016/17

(i) Locally Raised Revenues

In 2016/17 financial year, local revenue has been forcasted at UGX.369,749,000 compared to UGX.373,289,000 projected in the previous financial. The slight decrease in the allocation is beacause 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 Liecence 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 beacause 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.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	230,575	120,109	237,043
Gratuity for Local Governments		0	2,928
Locally Raised Revenues	95,106	18,633	60,582
Multi-Sectoral Transfers to LLGs	51,859	56,374	80,689
Pension for Local Governments		0	8,164
Support Services Conditional Grant (Non-Wage)	2,662	730	
Unspent balances - Locally Raised Revenues	350	350	
Urban Unconditional Grant (Non-Wage)	13,324	15,177	28,972
Urban Unconditional Grant (Wage)	67,274	28,845	55,708
Development Revenues	747,218	537,322	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	51,721	880,882
Total Revenues	977,792	657,431	1,238,042
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	230,575	133,078	237,043
Wage	67,274	43,938	55,708
Non Wage	163,300	89,140	181,335
Development Expenditure	747,218	458,528	1,000,999
Domestic Development	747,218	458,528	1,000,999
Donor Development	0	0	0
Fotal Expenditure	977,792	591,606	1,238,042

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 beacause 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

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 1381

Workplan 1a: Administration

	20	15/16	2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%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
Function Cost (UShs '000)	977,792	591,606	1,238,042
Cost of Workplan (UShs '000):	977,792	591,606	1,238,042

Planned Outputs for 2016/17

From the planned expenditure of UG.1,238,042,000 the key outputs include:Rehablitation of the Registry,Procurement of 2 Isuzu Vehicles,Payment of 12 months Salaries for 9 staff under the Department and supporting 3 staff to persue 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 investiments that have already been put in place.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	129,378	62,099	126,593	
Locally Raised Revenues	38,962	6,603	38,962	
Multi-Sectoral Transfers to LLGs	6,985	9,837	4,885	
Support Services Conditional Grant (Non-Wage)	2,400	2,401		
Unspent balances - Locally Raised Revenues	4,069	4,069		
Urban Unconditional Grant (Non-Wage)	11,061	5,000	10,000	
Urban Unconditional Grant (Wage)	65,901	34,189	72,746	
Development Revenues	105,000	0	103,289	
Urban Discretionary Development Equalization Grant	105,000	0	103,289	

Workplan 2: Finance

otal Revenues	234,378	62,099	229,882	
3: Breakdown of Workplan Expenditur	es:			
Recurrent Expenditure	129,378	89,067	126,593	
Wage	65,901	52,054	72,746	
Non Wage	63,477	37,013	53,847	
Development Expenditure	105,000	0	103,289	
Domestic Development	105,000	0	103,289	
Donor Development	0	0	0	
otal Expenditure	234,378	89,067	229,882	

Department Revenue and Expenditure Allocations Plans for 2016/17

In 2016/17 financial year, the planned revenues and expenditure under the administration Department is exepceted to amount to UGX.229,882,000 compared to UGX.234,378,000 for the previous financial year. The similar allocation is beacause 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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
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	<mark>9748000</mark>
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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	234,378 234,378	89,067 89,06 7	229,882 229,882

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

Workplan 2: Finance

3. Inadequats staff at the Divisions

There are only 3 technical staff in each Division.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	192,658	65,145	214,989	
Locally Raised Revenues	105,744	21,147	97,508	
Multi-Sectoral Transfers to LLGs	24,985	11,073	24,985	
Support Services Conditional Grant (Non-Wage)	30,905	14,559		
Unspent balances - Locally Raised Revenues	644	0		
Urban Unconditional Grant (Non-Wage)	14,748	8,306	44,809	
Urban Unconditional Grant (Wage)	15,631	10,060	47,687	
Development Revenues	50,663	0		
Urban Discretionary Development Equalization Grant	50,663	0		
Total Revenues	243,321	65,145	214,989	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	445,474	95,472	214,989	
Wage	49,701	35,051	47,687	
Non Wage	395,772	60,420	167,302	
Development Expenditure	50,663	0	0	
Domestic Development	50,663	0	0	
Donor Development	0	0	0	
Fotal Expenditure	496,137	95,472	214,989	

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 beacause of pension which was under the Department in the previous year has now been shifted to Adminstration Department. The bulk of the planned revenues is expected from Local Revenue.

(ii) Summary of Past and Planned Workplan Outputs

		2015/16		2016/17	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 1382					
	Function Cost (UShs '000)	496,137	95,472	<u>214,989</u>	
	Cost of Workplan (UShs '000):	496,137	95,472	214,989	

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 subsription to UAAU and contracts committee and evaluation meetings.

Workplan 3: Statutory Bodies

(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 emoulment.

3. Indeadequate Transport

The Mayors Office doesn't have Official Vehicle.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	59,570	19,213	38,141
Locally Raised Revenues	4,909	180	
Multi-Sectoral Transfers to LLGs	907	0	
Sector Conditional Grant (Non-Wage)	31,478	15,739	7,384
Sector Conditional Grant (Wage)	15,000	0	25,000
Urban Unconditional Grant (Non-Wage)	2,180	416	
Urban Unconditional Grant (Wage)	5,095	2,879	5,757
Development Revenues	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
Fotal Revenues	1,280,293	1,268,785	2,478,690
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	59,570	6,153	38,141
Wage	20,095	4,318	30,757
Non Wage	39,475	1,836	7,384
Development Expenditure	1,220,723	416,190	2,440,549
Domestic Development	1,220,723	416,190	2,440,549
Donor Development	0	0	0
Fotal Expenditure	1,280,293	422,344	2,478,690

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 yearThe increase in the allocation to the Department is beacause of the b/f of the (USMID) from the previous FY.From the total planned reveues the bulk of UGX 2.4 billion is expected as Urban Discretionary Development Equalisation Grant(USMID).

(ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
Function, Indicator	Approved Budget Expenditure and	l Proposed Budget

	and Planned outputs	Performance by End December	and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (UShs '000)	0	0	25,000
Function: 0183 District Commercial Services			
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	<mark>300</mark>
No of awareneness 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	
Function Cost (UShs '000)	1,280,293	422,344	2,453,690
Cost of Workplan (UShs '000):	1,280,293	422,344	2,478,690

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. Indequate staff

There is only 1 staff comapred 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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	188,258	89,508	251,476
Locally Raised Revenues	1,363	0	22,000
Multi-Sectoral Transfers to LLGs	8,180	1,535	7,380
Sector Conditional Grant (Non-Wage)	26,131	13,065	41,337
Sector Conditional Grant (Wage)	149,584	74,907	152,970

Workplan 5: Health

32,285 32,285 0	
32,285	
98,300	
98,506	
152,970	
251,476	
203,700	
283,760	
32,285	
0	
32,285	
27,789	

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenues and expenditure for 2016/17 financial year under the Department is exepcted 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 beacause of the changes in PRDP III guideline that now priorities 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-nonewage and PHC salaries.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881			
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	<mark>20000</mark>
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
Function Cost (UShs '000)	396,538	176,284	80,665
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	203,096
Cost of Workplan (UShs '000):	396,538	176,284	283,760

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

Workplan 5: Health

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

1. Inadequate staffing

The Deaprtment 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,006,383	464,018	1,047,522
Locally Raised Revenues	7,600	1,452	10,000
Multi-Sectoral Transfers to LLGs	6,080	3,090	5,280
Sector Conditional Grant (Non-Wage)	197,667	67,149	197,667
Sector Conditional Grant (Wage)	764,605	377,627	799,944
Urban Unconditional Grant (Non-Wage)	2,373	3,884	14,000
Urban Unconditional Grant (Wage)	28,058	10,815	20,630
Development Revenues	200,644	92,256	52,083
Development Grant	199,745	91,357	52,083
Unspent balances - Conditional Grants	899	899	
Total Revenues	1,207,027	556,274	1,099,605
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,006,383	722,031	1,047,522
Wage	792,663	586,626	820,575
Non Wage	213,720	135,405	226,947
Development Expenditure	200,644	0	52,083
Domestic Development	200,644	0	52,083
Donor Development	0	0	0
Total Expenditure	1,207,027	722,031	1,099,605

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenues and expenditure for 2016/17 financial year under the Department is exepcted 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 beacause 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, Priamary and Secondary Salaries.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Workplan 6: Education

	2	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781			
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
Function Cost (UShs '000)	492,277	215,286	372,100
Function: 0782 Secondary Education			
No. of students enrolled in USE	1108	1171	1207
Function Cost (UShs '000)	404,173	285,903	397,048
Function: 0783 Skills Development			
No. of students in tertiary education	362	362	312
No. Of tertiary education Instructors paid salaries	19	21	25
Function Cost (UShs '000)	255,434	197,669	269,900
Function: 0784 Education & Sports Management and Insp	ection		
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
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	<i>55,143</i> 1,207,027	<i>23,173</i> 722,031	60,558 1,099,605

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 tecahers and 25 tecahers 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 Priamrary and Secondary Levels

There are currently 46 teachers in all the Five Government Aided Priamary 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 avehicle.

Workplan 7a: Roads and Engineering

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	32,196	17,708	668,398
Multi-Sectoral Transfers to LLGs	1,649	0	
Sector Conditional Grant (Non-Wage)		0	632,637
Urban Unconditional Grant (Wage)	30,548	17,708	35,761
Development Revenues	744,157	220,406	300,000
Development Grant	31,478	14,397	
Locally Raised Revenues	1,000	0	
Other Transfers from Central Government	649,660	204,653	
Unspent balances - Conditional Grants	1,356	1,356	
Urban Discretionary Development Equalization Grant	60,663	0	300,000
Total Revenues	776,353	238,114	968,398
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	32,196	26,562	668,398
Wage	30,548	26,562	35,761
Non Wage	1,649	0	632,637
Development Expenditure	744,157	63,166	300,000
Domestic Development	744,157	63,166	300,000
Donor Development	0	0	0
Total Expenditure	776,353	89,728	968,398

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenues and expenditure for 2016/17 financial year under the Department is exepcted 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 beacause 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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	5		·
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
Function Cost (UShs '000) Cost of Workplan (UShs '000):	776,354 776,354	89,728 89,728	968,398 968,398

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.

Workplan 7a: Roads and Engineering

(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 continously 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 Excarvators, 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	55	55	
Unspent balances - Locally Raised Revenues	55	55	
Development Revenues	39,347	17,996	
Development Grant	39,347	17,996	
otal Revenues	39,402	18,051	
	55	0	0
Recurrent Expenditure	55	<i>0</i> 0	<i>0</i> 0
	55	-	0 0 0
Recurrent Expenditure Wage		0	0
Recurrent Expenditure Wage Non Wage	55	0	0
Wage Non Wage Development Expenditure	55 <i>39,347</i>	0 0 0	0

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

		20	2016/17	
Function, Indicator		Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd December		Proposed Budget and Planned outputs
Function: 0982 Urban Water	· Supply and Sanitation			
Length of pipe network extend	ded (m)	14	0	
Fun	ection Cost (UShs '000)	39,402	0	0
Cos	t of Workplan (UShs '000):	39,402	0	0

Planned Outputs for 2016/17

Workplan 7b: Water

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

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

1.

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3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	37,422	12,514	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	6,216	16
Unspent balances - Locally Raised Revenues	30	0	
Urban Unconditional Grant (Non-Wage)	2,459	0	2,000
Urban Unconditional Grant (Wage)	12,021	5,878	14,112
Development Revenues	114,000	0	10,000
Urban Discretionary Development Equalization Grant	114,000	0	10,000
Fotal Revenues	151,422	12,514	35,928
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	37,422	12,269	25,928
Wage	12,021	9,405	14,112
Non Wage	25,401	2,864	11,816
Development Expenditure	114,000	0	10,000
Domestic Development	114,000	0	10,000
Donor Development	0	0	0
Total Expenditure	151,422	12,269	35,928

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenues and expenditure for 2016/17 financial year under the Department is exepcted 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 beacause 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

	2015/16		
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Workplan 8: Natural Resources

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			1
No. of community women and men trained in ENR monitoring	0	0	200
No. of monitoring and compliance surveys undertaken	0	0	04
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>151,422</i> 151,422	12,269 12,269	35,928 35,928

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.

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

UShs Thousand	20	15/16	2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	52,651	18,685	52,620	
Locally Raised Revenues	9,600	0	15,000	
Multi-Sectoral Transfers to LLGs	1,968	84	1,968	
Other Transfers from Central Government	4,255	0		
Sector Conditional Grant (Non-Wage)	17,297	8,648	14,422	
Urban Unconditional Grant (Non-Wage)	4,370	515	2,000	
Urban Unconditional Grant (Wage)	15,161	9,438	19,231	
Development Revenues	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	

Workplan 9: Community Based Services							
Total Revenues	203,048	19,357	82,620				
B: Breakdown of Workplan Expenditures:							
Recurrent Expenditure	52,651	24,710	52,620				
Wage	15,161	14,157	19,231				
Non Wage	37,491	10,553	33,390				
Development Expenditure	150,397	0	30,000				
Domestic Development	150,397	0	30,000				
Donor Development 0 0 0							
Total Expenditure	203,048	24,710	82,620				

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 decarease in the allocation to the Department is beacause 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

	20	2016/17		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 1081				
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	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	203,048 203,048	24,710 24,710	82,620 82,620	

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 costof 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. Indaequate 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 memebers.

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Outturn by Budget end Dec		
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	31,147	10,630	21,846
Locally Raised Revenues	6,700	197	5,000
Support Services Conditional Grant (Non-Wage)	9,039	4,154	
Urban Unconditional Grant (Non-Wage)	2,459	0	4,000
Urban Unconditional Grant (Wage)	12,949	6,278	12,846
Development Revenues		0	32,060
Urban Discretionary Development Equalization Grant		0	32,060
Total Revenues	31,147 10,630		
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	31,147	13,769	21,846
Wage	12,949	9,418	12,846
Non Wage	18,198	4,351	9,000
Development Expenditure	0	0	32,060
Domestic Development	0	0	32,060
Donor Development	0	0	0
Total Expenditure	31,147	13,769	53,906

Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/17, the Department expects atotal 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 beacause 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

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

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 FinalmPerformance 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

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		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	16,686	5,243	16,363
Locally Raised Revenues	5,523	0	6,711
Support Services Conditional Grant (Non-Wage)	1,200	365	
Urban Unconditional Grant (Non-Wage)	2,459	1,285	2,467
Urban Unconditional Grant (Wage)	7,504	3,593	7,186
Development Revenues		0	20,000
Urban Discretionary Development Equalization Grant		0	20,000
Total Revenues	16,686	5,243	36,363
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	16,686	7,849	16,363
Wage	7,504	5,389	7,186
Non Wage	9,183	2,460	9,177
Development Expenditure	0	0	20,000
Domestic Development	0	0	20,000
Donor Development	0	0	0
Total Expenditure	16,686	7,849	36,363

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 beacause of part of UDDEG allocated to boost audit activities in the Department.

(ii) Summary of Past and Planned Workplan Outputs

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	15/07/2016	15/04/2016	10/7/2016
No. of Internal Department Audits	04	03	04
Function Cost (UShs '000)	16,686	7,849	36,363

Workplan 11: Internal Audit

		2015/16		2016/17
Function, Indicator		Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs
	Cost of Workplan (UShs '000):	16,686	7,849	36,363

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. Indequate staff

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

2.

3.

Workplan Outputs

I	1			
		2015	/16	2016/17
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Admin	nistration			
Function: Distri	ct and Urban Ad	Iministration		
1. Higher LG	Services			
Output: Oper	ation of the Ad	ministration Department		
Non Standard	l Outputs:	Interest and charges due to Uganda Revenue Authority clreared.	supervision of the implementation of Government programmes in	-
		Quaterly (4) monitoring and supervision of the implementation of Government programmes in	Moroto Municipal Council undertaken.	IFMS recurrent cost for 12 months met.
		Moroto Municipal Council undertaken.	Production and submission of reports to the line Ministries done.	Routine Cost of operation under Adminstration met.
		Production and submission of reports to the line Ministries done.	National workshops attended.	
		National workshops attended.	Office consumables procured. Follow up on council issues made.	
		Office consumables procured.	Operation and maintenance of	
		Follow up on council issues made.	Administration vehicle/Transport Equipments made	
		Operation and maintenance of Administration vehicle/Transport Equipments made		

	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	55,708
	Non Wage Rec't:	73,898	Non Wage Rec't:	10,293	Non Wage Rec't:	33,614
	Domestic Dev't	0	Domestic Dev't	4,578	Domestic Dev't	200,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	73,898	Total	14,871	Total	289,322
Output: Human Resource M	anagement Services					
% age of staff whose salaries are paid by 28th of every month	0		0		99 (100% of all staff Municipal Council pa the 28th day of every	aid salaries by
%age of LG establish posts filled	0		0		40 (40% of the establ Moroto Municipal Co	1
%age of staff appraised	0		0		90 (90% of the all sta Municipal Council a	
%age of pensioners paid by 28th of every month	0		0		60 (60% of Pensioner Municipal Council Pa every month)	
Non Standard Outputs:	12 Monthly salaries of under Administration I paid		9 Monthly salaries of 2 Administration Depart		r	
	Monthly (12) Submissi change forms made.	ion of pay	Monthly (6) Submission change forms made.	on of pay		

USMID related workshops and

USMID related meetings attended.

meetings conducted.						
Wage Rec't:	67,274	Wage Rec't:	43,938	Wage Rec't:	0	
Non Wage Rec't:	33,860	Non Wage Rec't:	16,422	Non Wage Rec't:	38,445	
Domestic Dev't	65,000	Domestic Dev't	47,171	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
201101 2011	Ū,	2010/2011	Ŭ	Donor Dorr	0	

Workplan Outputs

and plan

	2015	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
a. Administration			
	<i>Total</i> 166,134	<i>Total</i> 107,531	Total 38,445
Output: Capacity Building fo	or HLG		
No. (and type) of capacity building sessions undertaken	25 (25 discreationary Capacity building sessions/Tailor made trainnings for staffs under Adminstration undertaken.)	0 (n/a)	2 (2 Capacity building sesssions undertaken)
Availability and implementation of LG capacity building policy	yes (Capacity building plan for 2015/16 produced and implemented.)	yes (Capacity building plan for 2015/16 produced and implemented.)	Yes (Moroto Municipal Council Capacity building Plan develope and implemented)

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	2015	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration			
Non Standard Outputs:	Completion of the Council Physica Development Plan made.	l n/a	Municipal Land Registry Rehablitated
	Completion of the valuation of Council Properties made.	Internal Auditor and Municipal Engineer supported to persue postgraduate Diploma in Financial Mnagment and Construction	1 Vehicle for Coordination Procured.
	Surveying and Processing of Land Titles for Councils Properties made	Management Respectively.	Surveying and Titling of 10 Council properties undertaken.
	Valuation of Assets of the Council made.	Development Forum conducted.	2 Staff in the Council supported for Career Development.
	A 9 months Postgraduate Diploma in Monitoring and Evaluation for the Municipal Planner at Uganda	Finance Officer Supported to Attend Finance Officers Meeting i Arusha.	n 12 Staff supported to persue 7 Short Courses at Uganda Management Institute, ESAMI and Mt. Technical
	Management Institute supported.	USMID PTC meeting in Jinja Attended by the Town	Institute.
	Training on Mainstreaming of Cross cutting issues in Local Government Development Planning	and USMID Coordinator.	er Municipal Engineer supported for Registration under UIPE.
	Development and Printing of the Five Year Development Plan and Capacity Building Plan, Executive Office Chairs for Town		Quarterly meetings for the Municipal Development Forum supported.
	Clerk's Office, Complaint Handling Desk, Capacity Building Coordinator and the USMID Focal Person Coloured Scanner for Town Clerk's Office.	-	Quarterly meetings for the Land Acquisition Committee, Physical Planning, Good Governance and Trainning Committee supported.
	Leadership and Change Management training at Civil Service College Uganda for Town Clerk, DTC and SATCs.Leadership and Change Management Training		
	at ESAMI.Performance Management training for Heads of Departments and Cost Centre Heads.Executive Office Chairs for		
	Town Clerk's Office, Complaint Handling Desk, Capacity Building Coordinator and the USMID Focal Person.		
	Attachment to USMID Municipalit for Support on Transparency and Good Governance and how to Hadl Complaints.	-	
	Effective Records Management Training at UMI.		
	Laptop to handle GIS, Auto card system installation for the Physical Planner.		
	Coloured scanner for thePhysical Planning Department.		
	A set of Base Maps.		

		2015			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	, ,	Approved Budget, Pla Outputs (Quantity, Do and Location)	
a. Administration	ļ					
	Big steel tape for the Planning Department. Onjob hands on suppo Physical Planning Dep	ort to the				
	Induction of newly rea Procurement Officer a Service College .					
	Attachment of the PD PPDA .	U Staff to				
	Training on of User d their roles and respons especially on timely su to PDU and appraisal	sibilities 1bmissions to				
	Postgraduate Diploma Management for the S Accounts Assistant		1			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	429,428	Domestic Dev't	337,373	Domestic Dev't	295,976
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	429,428	Total	337,373	Total	295,976
Output: Supervision of Sub Non Standard Outputs:	County programme imp	olementation	N/A		Quarterly Mentoring Supervision of 2 Divi conducted.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	22,383
	Donor Dev't	0	Domestic Dev't	0	Domessie Dev't Donor Dev't	22,505
	Total	0	Total	0	Total	22,383
Output: Office Support serv	vices					
Non Standard Outputs:			N/A		Monthly Enforcemen produced.	t Reports
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,529
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	9,529
Output: Assets and Facilitie	-					
No. of monitoring reports generated	0 ()		0 (N/A)		04 (4 Quarterly monit on Assets and facilitie management produce	es
generated			0 (N/A)		04 (4 Quarterly Moni	
No. of monitoring visits conducted	0				through Out the Municonducted)	leipanty
No. of monitoring visits	0		N/A			leipanty

			5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administration						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,529
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	9,529
Output: Records Manageme	nt Services					,
% age of staff trained in Records Management	0		0		0	
Non Standard Outputs:	Files for Records Mana procured.	igement	n/a		Stationery for Record procured	s managemen
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,684	Non Wage Rec't:	0	Non Wage Rec't:	9,529
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,684	Total	0	Total	9,529
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	51,859	Non Wage Rec't:	0	Non Wage Rec't:	80,689
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,140
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	51,859	Total	0	Total	108,829
3. Capital Purchases						
Output: Administrative Cap	ital					
No. of computers, printers and sets of office furniture purchased	0		0 (N/A)		35 (5 Boards for Disp Physical Developmen Building storage shelt Table, 1 Apple Laptop Office Desk, 2 Book s Executive Office Cha Chairs, 10 suggestion public information no procured.)	t Plan, 1 ves, 1 Drawin o, 2 Executive shelves, 2 irs, 4 Visitors boxes and 7
No. of existing administrative buildings rehabilitated	0		0 (N/A)		0	
No. of solar panels purchased and installed	0		0 (N/A)		0	
No. of motorcycles purchased	0		0		0	
No. of administrative buildings constructed	0		0		0	
No. of vehicles purchased	0		0		02 (1 Vehicles for To Office and 1 for all o Departments procured	other
Non Standard Outputs:			N/A		12 Sign post, 5 small for the finance Dept, 5 Finance Dept, 5 Meta procured.	5 palets for
	Wage Rec't:					

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
. Administration						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	454,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	454,500
Output: Non Standard Servi	ice Delivery Capital					
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	75,000	Domestic Dev't	69,407	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0,107	Donor Dev't	0
	Total	75,000	Total	69,407	Total	0
Output: Specialised Machine		.,		,,		•
	executive Chairs,3 Prin Laptops for Adminstra Planning,Community I Services and Procurem Office Tables for Town Office,Physical Planning,Community I and Procurement Unit Office Chairs for Town Office,Physical Planning,Community I and Procurement Unit Visitors Chairs for Tow Office,Physical Planning,Community I and Procurement Unit	tion.Physica Based ent made. n Clerks Based Servie procured. n Clerks Based Servie procured. wn Clerks Based Servie	ce ce			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	94,182	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Other Capital	Total	94,182	Total	0	Total	0
Non Standard Outputs:	Completion of the Con the Storage Building a Municipal Council P/S	t Moroto	n/a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	83,608	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, D and Location)	
1a. Administration						
Confirmation by Hea	d of Department					
Name :			Sign & S	tamp : _		
Title :			Date	-		
2. Finance						
Function: Financial Manageme	ent and Accountability(LC	F)				
1. Higher LG Services	· · · · ·					
Output: LG Financial Mana	gement services					
Date for submitting the Annual Performance Report	10/07/2016 (Submiting performance report to th done.)		10/07/2016 (N/A)		30/July/2016 (Annua Report submitted.)	l Performance
Non Standard Outputs:	Payment of salaries for July 2015 to June 2016	for the 9	July 2015 to March 20	16 for the 9	of Salaries for staff und Department paid for	
	staff under Finance dep done.	artment	staff under Finance de done.	partment	Routine operation ex finance Department	
	12 Monthly and 4 quart and expenditure statements,Cashflow sta the Balance sheet produ	itements an	and expenditure	tatements an	-	net.
	4 Quarterly submisssio acknowledgement receip MoFPED done.		3 Quarterly submisssi acknowledgement rece MoFPED done.			
	Daily supervision of pos books of accounts done		Daily supervision of pe books of accounts dor			
	Daily supervision of rev collection done.	venue	Daily supervision of re collection done.	venue		
	Respponding to Auditor queries done.	r General's	Respponding to Audito queries done.	or General's		
	Procurement of books o done.	f accounts	Office consumables pr	ocured.		
	Office consumables pro	cured.				
	North Division Treasure Head of Finance Suppor persue Post Graduate D CPA Courses.	rted to				
	Valuation of Council A	ssets made				
	Wage Rec't:	65,901	Wage Rec't:	52,054	Wage Rec't:	72,746
	Non Wage Rec't:	50,652	Non Wage Rec't:	25,246	Non Wage Rec't:	48,962
	Domestic Dev't	22,795	Domestic Dev't	0	Domestic Dev't	40,128
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	139,348	Total	77,300	Total	161,836

	2015		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Pla Outputs (Quantity, Do and Location)	
Finance				
Output: Revenue Manageme	nt and Collection Services			
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.)	17301700 (UGX.17,301,700 was the cumulative amount collected as Local Hotel Tax by the Council in the first,second and third quarters of financial year,2015/16.)		tel Tax in
Value of LG service tax collection	15000000 (15,000,000 planned as Local Sevice Tax to be collected by the Council in the financial year 2015/16FY.)		32600000 (32,600,00 be collected as Local 2016/17 Financial Ye	Service Tax in
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.)	163869511 (UGX.163,869,511 wa o the cumulative value of other Loca Revenues collected in the first second and third quarters of this financial year,2015/16)		er revenues in
Non Standard Outputs:	Exchange Visit to Gulu Municipality on Local Revenue Knowledge Sharing made.	N/A		
	Local Revenue assessment and Local Revenue data base developed	d.		
	Valuation of Municipal Asset mad Monitoring of Local Revenue collection made.	е.		
	Issuing demand notes to organisations to pay Local Service			
	tax done.			
	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	Wage Rec't: 0	Wage Rec't:	0
	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: 0	Wage Rec't: Non Wage Rec't:	0 0
	Making a follow up on the issued demand notes for the payment of Local Service tax done. Wage Rec't: 0	0	0	
	Making a follow up on the issued demand notes for the payment of Local Service tax done.Wage Rec't:0 Kon Wage Rec't:00	Non Wage Rec't: 0	Non Wage Rec't:	0
	Making a follow up on the issued demand notes for the payment of Local Service tax done.Wage Rec't:0Non Wage Rec't:600Domestic Dev't82,205Donor Dev't0Total82,805	Non Wage Rec't:0Domestic Dev't0	Non Wage Rec't: Domestic Dev't	0 51,476
Jutput: Budgeting and Plan	Making a follow up on the issued demand notes for the payment of Local Service tax done.Wage Rec't:0Non Wage Rec't:600Domestic Dev't82,205Donor Dev't0Total82,805	Non Wage Rec't:0Domestic Dev't0Donor Dev't0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 51,476 0
Date for presenting draft Budget and Annual	Making a follow up on the issued demand notes for the payment of Local Service tax done. <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 600 <i>Domestic Dev't</i> 82,205 <i>Donor Dev't</i> 0 <i>Total</i> 82,805 ning Services 30/03/2016 (Departmental draft workplans and budget for 2016/17	Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 0 30/03/2016 (Departmental draft	Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/03/2016 (Draft bu 2016/17 financial yea	0 51,476 0 51,476 dget for ar presented to
Output: Budgeting and Plant Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the Council	Making a follow up on the issued demand notes for the payment of Local Service tax done. <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 600 <i>Domestic Dev't</i> 82,205 <i>Donor Dev't</i> 0 <i>Total</i> 82,805 ning Services 30/03/2016 (Departmental draft workplans and budget for 2016/17	Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 0 30/03/2016 (Departmental draft workplans and budget for 2016/17 il.jinancial year presented to Counci 3/04/2015 (Production and presentation of Annual workplans for FY 2016/17 made.)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/03/2016 (Draft bu 2016/17 financial yea 1.)the Council by 30th M 15/02/2017 (Annual yea	0 51,476 0 51,476 dget for ur presented to March,2016) work plans for ur approved.)
Date for presenting draft Budget and Annual workplan to the Council Date of Approval of the Annual Workplan to the	Making a follow up on the issued demand notes for the payment of Local Service tax done. <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 600 <i>Domestic Dev't</i> 82,205 <i>Donor Dev't</i> 0 <i>Total</i> 82,805 ning Services 30/03/2016 (Departmental draft workplans and budget for 2016/17 financial year presented to Counci 3/04/2016 (Production and presentation of Annual workplans	Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 0 30/03/2016 (Departmental draft workplans and budget for 2016/17 il.jinancial year presented to Counci 3/04/2015 (Production and presentation of Annual workplans	Non Wage Rec't: Domestic Dev't Donor Dev't Total 30/03/2016 (Draft bu 2016/17 financial yea 1.)the Council by 30th M 15/02/2017 (Annual y	0 51,476 0 51,476 dget for ur presented to March,2016) work plans for ur approved.)

		201			2016/17	
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Outp end March (Quantity, Description and Locat	·	Approved Budget, Pla Outputs (Quantity, De and Location)	
2. Finance						
	Non Wage Rec't:	3,600	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,610
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,600	Total	0	Total	4,610
Output: LG Expenditure ma	anagement Services					
Non Standard Outputs:	Bank reconciliation s prepared.	tatements	N/A		Monthly income expe prepared	enditure Repo
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,640	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,075
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,640	Total	0	Total	7,075
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local O	Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,985	Non Wage Rec't:	0	Non Wage Rec't:	4,885
			Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't	0	Domestic Devi	0		
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Donor Dev't	0
Confirmation by Hea	Donor Dev't Total	0 6,985			Donor Dev't Total	
Confirmation by Hea	Donor Dev't Total	0 6,985 nt	Donor Dev't Total	0 0		0 4,885
-	Donor Dev't Total	0 6,985 nt	Donor Dev't Total	0 0	Total	0 4,885
Name :	Donor Dev't Total	0 6,985 nt	Donor Dev't Total Sign & S	0 0	Total	0 4,885
Name : Title : 3. Statutory Bodies	Donor Dev't Total ad of Departmen	0 6,985 nt	Donor Dev't Total Sign & S	0 0	Total	0 4,885
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodi	Donor Dev't Total ad of Departmen	0 6,985 nt	Donor Dev't Total Sign & S	0 0	Total	0 4,885
Name : Title : B. Statutory Bodies Function: Local Statutory Bodi 1. Higher LG Services	Donor Dev't Total ad of Departmen	0 6,985 nt	Donor Dev't Total Sign & S	0 0	Total	0 4,885
Name : Title : 3. Statutory Bodies Function: Local Statutory Bodi	Donor Dev't Total ad of Departmen ses es	0 6,985 nt of salaries fo or and LC III	Donor Dev't Total Sign & S Date Date	0 0 tamp: _ _ salaries for and LC III	Total Total Salaries for the Mayo Mayor,Senior Procure and Procurement Offi Chairperson for North	0 4,885 r,Deputy ment Office cer,LCIII n and South
Name : Title : B. Statutory Bodies Function: Local Statutory Bodi 1. Higher LG Services Output: LG Council Admini	Donor Dev't Total ad of Departmen d of Departmen stration services 12 Monthly payment Mayor, Deputy Mayo Chairpersons for Nor	0 6,985 nt of salaries for or and LC III th and South	Donor Dev't Total Sign & S Date pr 9 Monthly payment of Mayor, Deputy Mayor Chairpersons for North	0 0 tamp: _ 	Total Total Salaries for the Mayor Mayor,Senior Procure and Procurement Offi	0 4,885
Name : Title : B. Statutory Bodies Function: Local Statutory Bodi 1. Higher LG Services Output: LG Council Admini	Donor Dev't Total ad of Departmen d of Departmen es stration services 12 Monthly payment Mayor, Deputy Mayo Chairpersons for Nor Divisions paid. Council and Commit	0 6,985 nt of salaries for or and LC III th and South tee minutes	Donor Dev't Total Sign & S Date Date	0 0 tamp: _ 	Total Total Salaries for the Mayo Mayor,Senior Procure and Procurement Offi Chairperson for North Divisions paid for 12 Operation expenses un	0 4,885
Name : Title : B. Statutory Bodies Function: Local Statutory Bodi 1. Higher LG Services Output: LG Council Admini	Donor Dev't Total ad of Departmen d of Departmen es stration services 12 Monthly payment Mayor, Deputy Mayo Chairpersons for Nor Divisions paid. Council and Commit Produced. Constributing subscr	0 6,985 nt of salaries fo or and LC III th and South tee minutes iption fees fo	Donor Dev't Total Sign & S Date Date	0 0 tamp: _ 	Total Total Salaries for the Mayo Mayor,Senior Procure and Procurement Offi Chairperson for North Divisions paid for 12 Operation expenses un	0 4,885
Name : Title : B. Statutory Bodies Function: Local Statutory Bodi 1. Higher LG Services Output: LG Council Admini	Donor Dev't Total ad of Department d of Department es stration services 12 Monthly payment Mayor, Deputy Mayo Chairpersons for Nor Divisions paid. Council and Commit Produced. Constributing subscr Associations done.	0 6,985 nt of salaries fo or and LC III th and South tee minutes iption fees fo	Donor Dev't Total Sign & S Date Date	0 0 tamp: _ 	Total Total Salaries for the Mayo Mayor,Senior Procure and Procurement Offi Chairperson for North Divisions paid for 12 Operation expenses un	0 4,885
Name : Title : B. Statutory Bodies Function: Local Statutory Bodi 1. Higher LG Services Output: LG Council Admini	Donor Dev't Total ad of Departmen d of Departmen es stration services 12 Monthly payment Mayor, Deputy Mayo Chairpersons for Nor Divisions paid. Council and Commit Produced. Constributing subscr Associations done. Office consumables p	0 6,985 nt of salaries fo or and LC III th and South tee minutes iption fees fo	Donor Dev't Total Sign & S Date Date Or 9 Monthly payment of Mayor, Deputy Mayor Chairpersons for North Divisions paid. Council and Committee Produced. or	0 0 tamp :	Total Salaries for the Mayo Mayor,Senior Procure and Procurement Offi Chairperson for North Divisions paid for 12 Operation expenses un Office met.	0 4,885
Name : Title : B. Statutory Bodies Function: Local Statutory Bodi 1. Higher LG Services Output: LG Council Admini	Donor Dev't Total ad of Departmen d of Departmen es stration services 12 Monthly payment Mayor, Deputy Mayo Chairpersons for Nor Divisions paid. Council and Commit Produced. Constributing subscr Associations done. Office consumables p Wage Rec't:	0 6,985 nt of salaries for or and LC III th and South tee minutes iption fees for procured. 41,220	Donor Dev't Total Sign & S Date Date 	0 0 tamp: -	Total Total Salaries for the Mayor Mayor,Senior Procure and Procurement Offi Chairperson for North Divisions paid for 12 Operation expenses un Office met. Wage Rec't:	0 4,885

	1	2015			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat	•	Approved Budget, Pla Outputs (Quantity, Do and Location)	
. Statutory Bodies	5					
	Total	309,257	Total	26,100	Total	56,223
Output: LG procurement m	anagement services					
Non Standard Outputs:	Monthly (12) payment the Procurement office		of Monthly (9) payment o the Senior Procurement procurement Officer pa	t officer and		
	Publishing of the Adve soliciting the service p the financial year 2015	providers for	Publishing of the Adve soliciting the service p		Bidding Documents p	prepared.
	4 Evaluation Committee		the financial year 2015, done.2Contracts Comm	/16	Contracts Committee produced.	minutes
	conducted. 8 Contracts Committee	e meetings	meetings conducted. 2 Evaluation Committe	0		
	conducted. Submission of quarterl procurement reports to		conducted.Production of and Contracts Committ done.		n	
	Monitoring and apprai projects done.	sing of				
	Production of Evaluati Contracts Committee r		2.			
	Wage Rec't:	8,481	Wage Rec't:	15,395	Wage Rec't:	21,479
	Non Wage Rec't:	28,185	Non Wage Rec't:	7,335	Non Wage Rec't:	46,302
	Domestic Dev't	41,753	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	78,419	Total	22,730	Total	67,781
Output: Standing Committe	es Services					
Non Standard Outputs:	6 General Purpose Cor conducted	nmittee	3 Finance committee m conducted	eetings	6 General Council ses General Purpose Com meetings and 12 Exec	mittee
	12 Executive committe conducted	ee meetings	3 Executive committee conducted	meetings	Committee meetings	undertaken
	6 General Council mee conducted	etings	5 General meetings con			
	Daily costs operations Mayors Office met	of the	Daily costs operations of Mayors Office met	of the		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	74,565	Non Wage Rec't:	33,368	Non Wage Rec't:	66,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	74,565	Total	33,368	Total	66,000
2. Lower Level Services						
Output Multi costanal Tran	nsfers to Lower Local Go	overnments				
Non Standard Outputs:						
-	Waap Roc't.	Δ	Waap Roc't.	0	Wage Rec't.	0
-	Wage Rec't: Non Wage Rec't:	0 24,985	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 24,985

		201			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Statutory Bodies	,					
·	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,985	Total	0	Total	24,985
3. Capital Purchases						
Output: Office and IT Equip	oment (including Softwa	re)				
Non Standard Outputs:	1 Metalic Bid box for t Procurement Unit proc		n/a			
	1 Scannner Procured for Procurement and Dispo					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	8,910	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,910	Total	0	Total	0
-			Sign & Sta	mp: _		
Confirmation by Hea Name :			-	mp:		
Name : Fitle : Production and A Function: Agricultural Extension	Marketing			mp: _		
Name : Fitle : Production and A Function: Agricultural Extension 1. Higher LG Services	Marketing on Services			mp:		
Name : Fitle : <i>Production and I</i> <i>Function: Agricultural Extensio</i> <u>1. Higher LG Services</u> Output: Extension Worker S	Marketing on Services		Date	mp: _		
Name : Citle : Description: Agricultural Extension 1. Higher LG Services	Marketing on Services			mp : _	Salaries for 2 Agricult Extension workers pa months.	tural
Yame :	Marketing on Services		Date	mp :	Salaries for 2 Agricul Extension workers pa	tural
Yame :	Marketing on Services Services		Date	-	Salaries for 2 Agricul Extension workers pa months.	tural id for 12
Yame :	Marketing on Services Services Wage Rec't:	0	Date Date N/A 	0	Salaries for 2 Agricult Extension workers pa months. Wage Rec't:	tural id for 12 25,000
Name : Citle : <i>Production and I</i> <i>Sunction: Agricultural Extensio</i> <u>1. Higher LG Services</u> Output: Extension Worker S	Marketing on Services Services Wage Rec't: Non Wage Rec't:	0	Date Date N/A Wage Rec't: Non Wage Rec't:	000	Salaries for 2 Agricult Extension workers pa months. Wage Rec't: Non Wage Rec't:	tural id for 12 25,000 0
Name : Citle : <i>Production and I</i> <i>Sunction: Agricultural Extensio</i> <u>1. Higher LG Services</u> Output: Extension Worker S	Marketing on Services Services Wage Rec't: Non Wage Rec't: Domestic Dev't	00000	Date Date N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0000	Salaries for 2 Agricul Extension workers pa months. Wage Rec't: Non Wage Rec't: Domestic Dev't	tural id for 12 25,000 0 0
Yame :	Marketing on Services Services Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	000000000000000000000000000000000000000	Date Date N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0000000	Salaries for 2 Agricult Extension workers pa months. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tural id for 12 25,000 0 0 0
Yame : Yitle : . Production and I Sunction: Agricultural Extension 1. Higher LG Services Output: Extension Worker S Non Standard Outputs: Vanction: District Commercial 1. Higher LG Services	Marketing on Services Services Services Services Domestic Dev't Donor Dev't Total Services	0 0 0 0 0 0	Date Date N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0000000	Salaries for 2 Agricult Extension workers pa months. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tural id for 12 25,000 0 0 0
Sitle : . Production and I unction: Agricultural Extension 1. Higher LG Services Output: Extension Worker S Non Standard Outputs:	Marketing on Services Services Services Services Domestic Dev't Donor Dev't Total Services	0 0 0 0 0 0	Date Date N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0000000	Salaries for 2 Agricult Extension workers pa months. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tural id for 12 25,000 0 0 0
Same : Sitle : Image: A services Sunction: Agricultural Extension 1. Higher LG Services Output: Extension Worker S Non Standard Outputs: Sunction: District Commercial 1. Higher LG Services	Marketing on Services Services Services Services Domestic Dev't Donor Dev't Total Services	0 0 0 0 0 0	Date Date N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0000000	Salaries for 2 Agricult Extension workers pa months. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	tural id for 12 25,000 0 0 2 5,000
Name : Fitle : Production and I Function: Agricultural Extension I. Higher LG Services Output: Extension Worker S Non Standard Outputs: Function: District Commercial I I. Higher LG Services Output: Trade Development No of awareness radio	Marketing on Services Services Services Services Domestic Dev't Donor Dev't Total Services and Promotion Services	0 0 0 0 0 0	Date Date N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0000000	Salaries for 2 Agricult Extension workers pa months. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	tural id for 12 25,000 0 0 25,000 ess radio

		2016/17					
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
No of businesses inspected for compliance to the law	240 (230 businesses in Moroto Municipality inspected for compliance to the law.)		240 (240 businesses in Moroto Municipality inspected for compliance to the law in the first , second and third quarters of 2015/16 Financial Year.)		300 (300 businesses inspected in complinace with the law.)		
No of businesses issued with trade licenses	240 (240 buinsesses in Moroto Municipality issued with trading licence.)		175 (170 buinsesses in Moroto Municipality issued with trading licence in the first, second and third quarters of 2015/16 financial year)		300 (300 businesses issued with trading liecence)		
Non Standard Outputs:			Payment of salaries for commercial Officer and Agricultural extension workers for 9 months made.				
	Workshops and other meetings attended.		Workshops and other meetings attended.				
	Construction of 4 Stand the abbatoir.	e Toilet at					
	Wage Rec't:	20,095	Wage Rec't:	4,318	Wage Rec't:	5,757	
	Non Wage Rec't:	35,767	Non Wage Rec't:	1,386	Non Wage Rec't:	5,884	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,100	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	55,862	Total	5,703	Total	27,741	
Output: Enterprise Develop	nent 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)		0 ()		
No of businesses assited in business registration process	0 ()		0 (N/A)		0 ()		
No of awareneness radio shows participated in	01 (1 Radio awareness radio talk show participated in.)		0 (N/A)		0 ()		
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	300	Non Wage Rec't:	0	Non Wage Rec't:	C	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
<u></u>	Total	300	Total	0	Total	0	
Output: Cooperatives Mobil		rvices					
No. of cooperatives assisted in registration	0()		0 (N/A)		0 () 4 (4 Groups in the Mu	nicinalit	
No. of cooperative groups mobilised for registration	0()		0 (N/A)		4 (4 Groups in the Municipality mobilised for registration.)		
No of cooperative groups supervised	03 (3 Cooperative grou Municipality supervised		003 (3 Cooperative group Municipality supervised Second Quarter and thin 2015/16 Financial Year	l in first rd quarter o			
Non Standard Outputs:			N/A				
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	0	

		2015		2016/17			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outpu end March (Quantity, Description and Location	-	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	0	Total	8,000	
Output: Industrial Developm	ent Services						
A report on the nature of value addition support existing and needed	No ()		No (N/A)		0		
No. of opportunites identified for industrial development	0 ()		0 (N/A)		0		
No. of producer groups identified for collective value addition support	0 ()		0 (N/A)		0		
No. of value addition facilities in the district	0 ()		0 (N/A)		0		
Non Standard Outputs:			N/A		Sensitisation Campaigns on improving household income made		
					Farmers and Traders n agribusiness.	nobilised on	
					40 Farmers trainned on Apiary and Apiculture Development.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,400	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,900	
Output: Tourism Developme	nt						
No. of Tourism Action Plans and regulations developed	01 (1 Tourism action plan and 0 (N/A) regulation for Moroto Municipality Developed.)				0		
Non Standard Outputs:	N/A				4 Quarterly trainning of Hotel owners on Hospitality Management Conducted.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	450	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	450	Total	3,500	
2. Lower Level Services							
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	vernments					
T T	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	907	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	907 9,600	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev t Donor Dev't	<i>,</i>	Domestic Dev t Donor Dev't		Domestic Dev t Donor Dev't		
		0		0		0	
	Total	10,507	Total	0	Total	0	

		201			2016/17		
UShs Thousand	Approved Budget, P Outputs (Quantity, E and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Production and	Marketing						
Output: Other Capital							
Non Standard Outputs:	Completion of the firs Moroto Town Bus Te Continuation of phase Construction made.	rminal and	Completion of the Con Moroto Bus Terminal				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	1,211,123	Domestic Dev't	416,190	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,211,123	Total	416,190	Total	0	
Output: Construction and R	ehabilitation of Bus Sta	ands, Lorry	Parks and other Econo	omic Infrast			
Non Standard Outputs:					Completion of the C Moroto Town Bus T		
					Supervision Consult	ant paid.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,410,549	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
_	Total	o nt	Total Sign & S	0 Stamp : _	Total	2,410,549	
_					Total		
Name :							
Name :			Sign & S				
Name : Title : 5. Health Function: Primary Healthcare			Sign & S				
Name : Title : 5. Health Function: Primary Healthcare 1. Higher LG Services	nd of Departmen		Sign & S				
Output: Public Health Prom	nd of Departmen	ıt	Sign & S	Stamp : -			
Name : Title : 5. Health Function: Primary Healthcare 1. Higher LG Services	nd of Department	nt	Sign & S Date 9 monthly salaries for	Stamp : -			
Name : Title : 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Public Health Prom	nd of Department	nt pr the staff ent in Morot	Sign & S Date 9 monthly salaries for 0 under Health departme	Stamp : -			
Name : Title : 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Public Health Prom	nd of Department notion 12 monthly salaries for under Health departm Municipal Council pa	or the staff ent in Morot id.	Sign & S Date 9 monthly salaries for 0 under Health departme Municipal Council pa Health Sub District Qu	Stamp : -			
Name : Title : 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Public Health Prom	nd of Department notion 12 monthly salaries for under Health departm Municipal Council pa Quarterly production	nt pr the staff ent in Morot id.	Sign & S Date Date 9 monthly salaries for o under Health departme Municipal Council pa Health Sub District Qu meetings conducted.	Stamp : -			
Name : Title : 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Public Health Prom	nd of Department notion 12 monthly salaries for under Health departm Municipal Council pa	or the staff ent in Morot id. and to Ministry of	Sign & S Date Date 9 monthly salaries for o under Health departme Municipal Council pa Health Sub District Qu meetings conducted.	stamp : -			
Name : Title : 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Public Health Prom	nd of Department notion 12 monthly salaries for under Health departm Municipal Council pa Quarterly production submission of reports Health and other line	or the staff ent in Morot id. and to Ministry of ministries	Sign & S Date Date 0 monthly salaries for o under Health departme Municipal Council pa Health Sub District Qu meetings conducted. of 3 Support supervision	stamp : -			
Name : Title : 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Public Health Prom	nd of Department notion 12 monthly salaries for under Health departm Municipal Council pa Quarterly production submission of reports Health and other line made. Health Sub District Q	or the staff ent in Morot id. and to Ministry of ministries uarterly	Sign & S Date Date Outer Outer Health department Municipal Council part Health Sub District Quart meetings conducted. of 3 Support supervision health units made.	stamp : -			
Name : Fitle : 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Public Health Prom	notion 12 monthly salaries for under Health departm Municipal Council part Quarterly production submission of reports Health and other line made. Health Sub District Q meetings conducted. Support supervision of	or the staff ent in Morotid. and to Ministry of ministries uarterly f lower healt	Sign & S Date Date Outer Outer Health department Municipal Council part Health Sub District Quart meetings conducted. of 3 Support supervision health units made.	Stamp : -			
Name : Title : 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Public Health Prom	nd of Department notion 12 monthly salaries for under Health departm Municipal Council pa Quarterly production submission of reports Health and other line made. Health Sub District Q meetings conducted. Support supervision of units made.	or the staff ent in Morot id. and to Ministry of ministries uarterly	Sign & S Date Date 9 monthly salaries for o under Health departme Municipal Council pa Health Sub District Qu meetings conducted. of 3 Support supervision health units made.	stamp : -	0 Wage Rec't:		
Name : Title : 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Public Health Prom	nd of Department notion 12 monthly salaries for under Health departm Municipal Council pa Quarterly production submission of reports Health and other line made. Health Sub District Q meetings conducted. Support supervision of units made. <i>Wage Rec't:</i>	or the staff ent in Morotid. and to Ministry of ministries uarterly f lower healt 149,584	Sign & S Date Date 9 monthly salaries for o under Health departme Municipal Council pa Health Sub District Qu meetings conducted. of 3 Support supervision health units made. h <i>Wage Rec't:</i>	Stamp : -	0		
Name : Title : 5. Health Function: Primary Healthcare 1. Higher LG Services Output: Public Health Prom	nd of Department notion 12 monthly salaries for under Health departm Municipal Council pa Quarterly production submission of reports Health and other line made. Health Sub District Q meetings conducted. Support supervision of units made. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	or the staff ent in Morot id. and to Ministry of ministries uarterly f lower healt 149,584 3,000	Sign & S Date Date On the selection of the selecti	Stamp :	o Wage Rec't: Non Wage Rec't:	000	

		2015			2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
Health				1		
Output: Promotion of Sanita	tion and Hygiene					
Non Standard Outputs:	disposals undertaken in Boma North Ward, Boma South Ward,		9 Monthly refuse collect disposals undertaken in North Ward, Boma Sou New and Old Campswa done.	Boma th Ward,	Weekly collection and garbage in North and Divisions made.	
	Protective wears for Clear Procured.	aning				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,724	Non Wage Rec't:	2,658	Non Wage Rec't:	12,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,724	Total	2,658	Total	12,000
2. Lower Level Services						
Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS))				
No and proportion of deliveries conducted in the Govt. health facilities	0 ()		0 (N/A)		100 (100 Deliveries E conducted at Nakapel	
No of children immunized with Pentavalent vaccine	Municipality planned to be immunised with Pentavalent		1272 (1,272 children in Moroto Municipality immunised with Pentavalent Vaccine in the first, second and third quarters.)		200 (200 Children planned to be immunised with pentavalent vaccine.)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 13 Villages in the		99 (All the 13 Villages in the Municipality have functional VHTs.)		90 (90% of the 13 Villages in Moroto Municipality planned to have functional VHTs.)	
% age of approved posts filled with qualified health workers	Nakapelimen and DMOs Cllinic health units expected to be filled in 2015/16 financial year)		99 (99% of the critical postions in Nakapelimen and DMOs Cllinic n health units filled in the first quarter, second and third quarter of 2015/16 FY.)		50 (50% of the approv planned to be filled at HCIII and DMOs Clir f	Nakapelim
Number of outpatients that visited the Govt. health facilities.	20000 (20,000 outpatier to visit Nakapelimen and Clinic in 2015/16 financ	d DMOs	d 12441 (12,441 outpatie: Nakapelimen and DMC 2015/16 financial year i ,second and third quarter	s Clinic in n the first		
Number of inpatients that visited the Govt. health facilities.	0 ()		0 (N/A)		0 ()	
No of trained health related training sessions held.	0 ()		0 (N/A)		0 ()	
Number of trained health workers in health centers	11 (7 health workers at Nakapelimen Health Cer4 in Natumkaskou HCII		10 (6 health workers atNakapelimen Health Ce4 in Natumkaskou HCI		10 (4 Health staff at DHCIII and 6 Health StNakapelimen HCIII.)	

Workplan Outputs

			2015			2016/17	
ι	JShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Health							
Non Standard C	Outputs:	96 Immunisation outre Moroto High school, M PTC, Municipal P/s, K p/s,Police Nursary, Cha orphanage home, Kako Moroto Parents second Kitale quarters, Labour Narwosi and Junior qu conducted.	foroto Core DA arity sisters bliye p/s, ary school, c line,	84 Immunisation outre Moroto High school, M PTC, Municipal P/s, K p/s,Police Nursary, Ch orphanage home, Kako Moroto Parents second Kitale quarters, Labour Narwosi and Junior qu conducted.	foroto Core DA arity sisters bliye p/s, lary school, r line,		
		4 Quarterly sencitisation of the community in B- Ward, Boma South Wa New Campswhili ward Commnicable diseases	oma North ard, Old and s on	Quarterly sencitisation the community in Bom Ward, Boma South Wa New Campswhili ward Commnicable diseases	a North ard, Old and s on		
		Monitoring of weekly of surveillance done.	liseases				
		Monthly (12) Village F (VHT) management me conducted.					
		Quarterly (4) staff mee DDHS's Clinic in More Municipal Council con	oto				
		Quarterly (4) Health U: Managemen Committe meetings conducted.					
		Administrative costs pa	aid.				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	16,770	Non Wage Rec't:	9,809	Non Wage Rec't:	29,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	16,770	Total	9,809	Total	29,000
-		fers to Lower Local Go	vernments				
Non Standard C	Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,180	Non Wage Rec't:	0	Non Wage Rec't:	7,380
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,180	Total	0	Total	7,380
3. Capital Purc		• • • • •	1 11 / /				
Non Standard C		rd construction and rel	abilitation	N/A			
		Wass Dask	•		0	Wass Dask	0
		Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0
		Non Wage Rec't:	U	won wage Kec I:	0	Non wage Kec t:	0

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end March (Quantity, Description and Location)		·	Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Health						
	Domestic Dev't	0	Domestic Dev't	48,223	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	48,223	Total	0
Output: OPD and other ward	l construction and re	habilitation				
No of OPD and other wards rehabilitated	0		0 (N/A)		0	
No of OPD and other wards constructed	0		0 (N/A)		01 (OPD at DMOs Cl Centre II at Natumkas Completed.)	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,285
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	32,285
Output: PRDP-OPD and oth	er ward construction	and rehabilit	ation			
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	208,280	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	208,280	Total	0	Total	0
Function: Health Management	and Supervision					
1. Higher LG Services						
Output: Healthcare Manager	ment Services					
Non Standard Outputs:					Salaries for the health Nakapelimen HC III Clinic HC III and He the head quarters for paid.	and DMOs alth staff at
					Salaries for the Munic Officer for 12 months	1
					Quarterly support sup health centres made.	ervision of th
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	152,970
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	50,126
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	203,096
Confirmation by Hea	d of Departme	nt				
Name :			Sign & S	tamp : _		
Fitle :			Date	-		

		2016/17				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education						
unction: Pre-Primary and Prin	nary Education					
1. Higher LG Services						
Output: Primary Teaching S	ervices					
Non Standard Outputs:			N/A			
	Wage Rec't:	268,768	Wage Rec't:	196,039	Wage Rec't:	0
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	268,768	Total	196,039	Total	0
Output: Distribution of Prim			10111	190,039	10101	U
No. of textbooks distributed	0	u1.5	0 (N/A)		0	
NO. OI TEXTDOOKS dISTIDUTED	0		0 (IN/A)		0	
Non Standard Outputs:			N/A		Salaries for 46 Teach Government Aided P paid Salaries.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	296,766
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	296,766
2. Lower Level Services						
Output: Primary Schools Ser	vices UPE (LLS)					
No. of pupils enrolled in UPE	all Municipal UPE Schools.)		3200 (3,200 enrolled in all Municipal Schools in the first, second and third quarter of 2015/16 FY)		2054 (2054 pupils enrolled in the 5 Government Aided Primary School in the Municipality.)	
No. of student drop-outs	0 (No students is expendent dropping out of Schoo Municipality Schools)		0 (No student dropped out of School in the Municipality Schools during the third quarter 2015/16 FY		0 (No Child is expected to drop out s in the 5 Government Aided Primary Y)Schools in the Municipality.)	
No. of teachers paid salaries	0		0		46 (46 Primary Teachers in 5 Primary Government Aided Priamary Schools in Moroto Municipality paid salaries for 12 months.)	
No. of qualified primary teachers	0		0		46 (46 qualified Primary Teachers in the 5 Government Aided Prima Schools in Moroto Municipality.)	
No. of Students passing in grade one	45 (45 students targete passing in grade one in Municipal UPE Schoo	n the ls.)	2 (2 students targeted to be passing in grade one in the Municipal Schools)		ag 30 (30 students expected to pass i grade one in the Government Aide Primary Schools)	
No. of pupils sitting PLE	186 (186 pupils exependent sitting PLE in 2015/16) Year.)			181 (181 pupils sitting PLE in 2015/16 Financial Year.)		cted to sit PL
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,866	Non Wage Rec't:	14,507	Non Wage Rec't:	17,970
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,866	Total	14,507	Total	17,970

		201	5/16	2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	nned scription	
Education							
Output: Multi sectoral Tra	nsfers to Lower Local Go	overnments	ł				
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,280	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,280	
3. Capital Purchases						,	
Output: Non Standard Ser	vice Delivery Capital						
Non Standard Outputs:			N/A		Retention for the Chai at Nakapelimen P/S pa		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,714	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,714	
Output: Latrine construction	on and rehabilitation						
No. of latrine stances rehabilitated	0		0 (N/A)		0		
constructed					of 8 Stance water borne toilet at Nakapelimen P/S, Completion of the construction of 8 stance water borne toilet at Moroto Police Primary School, Completion of the Construction of 8 Stance Water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne Toilet at Moroto Municipal Council P/S.)		
Non Standard Outputs:			N/A		,		
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,063	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	39,063	
Output: PRDP-Latrine con	struction and rehabilitat	ion					
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	180,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	180,000	Total	0	Total	0	
Output: Provision of furnit	ure to primary schools						
No. of primary schools receiving furniture	0		0 (N/A)		01 (Moroto Demonstr School in Moroto Hig Village, North Divisio with Furniture.)	h School	

Workplan Outputs

		201	2016/17				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
Non Standard Outputs:			N/A				
Ĩ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,307	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,307	
Output: PRDP-Provision of				0		20,007	
Non Standard Outputs:	r ja		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	20.644	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	20,644	Total	0	Total	0	
nction: Secondary Education	n	-) -					
1. Higher LG Services							
Output: Secondary Teachin	g Services						
Non Standard Outputs:			N/A				
	Wage Rec't:	240,403	Wage Rec't:	177,143	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	240,403	Total	177,143	Total	0	
2. Lower Level Services							
Output: Secondary Capitati	ion(USE)(LLS)						
No. of students enrolled in USE	1108 (864 Students er Moroto High School a MOPSA in 2015/16 fi	1207 (653 boys and 2 Moroto High School, 91 Girls in Moroto Pa Secondary School em in 2016/17 Financial	173 Boys an rents colled in USE				
No. of students sitting O level	0		0		220 (220 Students in Moroto High School and Moroto Parents Secondary School Planned to Sit Olevel in 2016/17 Financial Year.)		
No. of students passing O level	0		0		School and Moroto Pa Secondary School Pla	200 (200 Students in Moroto High School and Moroto Parents Secondary School Planned to Pass Olevel in 2016/17 Financial Year.)	
No. of teaching and non teaching staff paid	0		0		25 (20 Male and 5 Fe in Moroto High Schor Salaries for 12 Month	ol School Pa	
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	233,278	
	Non Wage Rec't:	163,770	Non Wage Rec't:	108,760	Non Wage Rec't:	163,770	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	163,770	Total	108,760	Total	397,048	

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			2015			2016/17	
	UShs Thousand	sand Outputs (Quantity, Description end March (Quantity, O		Approved Budget, Planned Outputs (Quantity, Description and Location)			
<i>E</i>	ducation						
1. 1	Higher LG Services						
Out	put: Tertiary Education S	Services					
	of students in tertiary acation	362 (300 students,249 females planned as the students in Moroto Cor	number of	5 362 (362 students,249 females planned as the students in Moroto Cor	number of	312 (156 Boys and 1 enrolled in Moroto C Teachers College in 2 Financial Year.)	ore Primary
	. Of tertiary education tructors paid salaries	for 19 Tutors in Moroto Core for Primary Teachers College in Boma P North ward.) N		21 (3 monthly payment of salaries for 21 Tutors in Moroto Core Primary Teachers College in Boma North ward for the first second and third quarters of 2015/16 FY.)		25 (25 Tutors in Mor Primary Teachers Co Salaries for 12 month	llege paid
No	n Standard Outputs:			N/A			
	Ĩ	Wage Rec't:	255,434	Wage Rec't:	197,669	Wage Rec't:	269,900
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	ů 0	Donor Dev't	0	Donor Dev't	0
		Total	255,434	Total	197,669	Total	269,900
unct	ion: Education & Sports M	lanagement and Inspect	ion				
1.1	Higher LG Services						
	put: Education Managem	ent Services					
No	n Standard Outputs:	Payment of Monthly Sa for the prinincipal Educ Officer, Municipal Insp Schools and Assistant I Schools for the period . June 2016 made	cation bector of Inspector of			Department paid salaries for 12 months.	
	Cocurriculum activities in the 5 Cocurriculum activities in the 5 Government Aided Primary Schoools in the Municipality supported.		mary	Duty Allowance for t School paid.	he inspector o		
		4 Quarterly Progress Ro UPE for 2015/16 finan produced and Submitte	cial year				
		Wage Rec't:	28,058	Wage Rec't:	15,774	Wage Rec't:	20,630
		Non Wage Rec't:	9,973	Non Wage Rec't:	4,727	Non Wage Rec't:	31,816
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
_		Total	38,030	Total	20,501	Total	52,446
Out	put: Monitoring and Sup	ervision of Primary & s	econdary E	ducation			
	of inspection reports ovided to Council	9 (9 inspection reports the Council.)	provided to	8 (8 inspection reports the Council.)	provided to	9 (9 inspection report Moroto Municipal Co	
	. of secondary schools pected in quarter					 2 (Moroto High School and Morot Parents Secondary Schools inspected.) 	
	. of tertiary institutions	2 (Moroto Core PTC an	nd Naoi	2 (Moroto Core PTC a	nd Naoi	2 (Moroto Core Prim	arv Teachers

Workplan Outputs

UShs Thousand 6. Education No. of primary schools inspected in quarter Non Standard Outputs:	inspection of 8 primary schools in Campswahil Campswahili chin, Bor	and a council		on)	Approved Budget, Plan Outputs (Quantity, Des and Location)		
No. of primary schools inspected in quarter	Monitoring, supervisior inspection of 8 primary schools in Campswahil Campswahili chin, Bor	Council			n 8 (5 Government Aide		
inspected in quarter	Monitoring, supervisior inspection of 8 primary schools in Campswahil Campswahili chin, Bor	Council			on 8 (5 Government Aided		
Non Standard Outputs:		8 (4 Quarterly8 (Quarterly Monitoring, supervision 8 (5 Government Aided and 3 and inspection of 8 primary Council schools in Campswahili juu,8 (Quarterly Monitoring, supervision 8 (5 Government Aided and 3 and inspection of 8 primary Council schools in Campswahili juu,8 (Quarterly Monitoring, supervision 8 (5 Government Aided and 3 and inspection of 8 primary Council schools in Campswahili juu,Private Primary Schools in Mo Municipality inspected.)8 (Cuarterly Monitoring, supervision 8 (5 Government Aided and 3 and inspection of 8 primary Council schools in Campswahili juu,Municipality inspected.)8 (Cuarterly Monitoring, supervision 8 (5 Government Aided and 3 and inspection of 8 primary Council schools in Campswahili juu,Municipality inspected.)8 (Cuarterly Monitoring, supervision 8 (5 Government Aided and 3 and inspection of 8 primary Council schools in Campswahili juu,Municipality inspected.)8 (Cuarterly Monitoring, supervision 8 (5 Government Aided and 3 schools in Campswahili juu,Municipality inspected.)8 (Cuarterly Monitoring, supervision 8 (5 Government Aided and 3 schools in Campswahili chin, Boma North and Boma South Parishes conducted)8 (Cuarterly Monitoring, supervision 8 (5 Government Aided and 3 schools in Campswahili chin, Boma North and Boma South Parishes conducted)					
			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,032	Non Wage Rec't:	2,672	Non Wage Rec't:	8,111	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,032	Total	2,672	Total	8,111	
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,080	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,080	Total	0	Total	0	
Confirmation by Head	l of Department	t					
Name :	Sign & Stamp :						
Title :			Date	-			
7a. Roads and Engi	ineering						
Function: District, Urban and Co	0						
1. Higher LG Services							

Output: Operation of District Roads Office

			2015	5/16		2016/17	
	UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads	and Eng	ineering					
Non Standard Outputs:	d Outputs:	Salaries of 2 Senior As Engineers and 1 forem months paid.		Salaries of 2 Senior As Engineers and 1 forema months paid.		Salaries for 4 staff une Department paid salar months.	
				2 Progress Reports for implementation of Ford Produced and submitte	e Account	Routine Operational c Department met.	ost under the
		Stationery and other Office consumables for the Department procured. Quarterly Monitoring and supervision of roads works undertaken.		Stationery and other O consumables for the Do procured.	ffice	4 Quarterly meetings Committee conducted	
				Quarterly Monitoring and supervision of roads works undertaken. Office equipments maintained.			
		Small Office Equipme	d.				
		Quarterly Road Comm conducted. Street Lights Mainatain		ng Short Term Consultancies under works undertaken.			
			32 Road Gangs and 1 I paid wages for 6 mont				
		Wage Rec't:	30,548	Wage Rec't:	26,562	Wage Rec't:	35,761
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,667
		Domestic Dev't	207,959	Domestic Dev't	26,521	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	238,507	Total	53,083	Total	50,428

No. of bridges maintained	0 ()	0 (N/A)	0 ()
Length in Km of District roads periodically maintained	8695 (Construction of 2.185Km drainage along Narwosi Closes,Gravelling of 2.25Km of	0 (N/A)	2 (2km of Tarmac constructed along Independence Avenue in North Division.
	Narwosi Closes, Construction of 0.36Km along Moroto Road,Gravelling of 0.9Km along Imagit Road,Gravelling of 0.5Km		12 Monthly wages for 25 Road gangs paid.
	along Bishop Mazzoldi Road.)		3 Lorries under roads operated and maintained.)

Workplan Outputs

UShs Thousand Approved Budget, Planned Expenditure and Outputs by Outputs (Ouantity, Description end March (Ouantity, Outputs (Ouantity, Description)		201	2015/16					
and Location) Description and Location) and Location	UShs Thousand	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description				

7a. Roads and Engineering

roads routinely maintained	 Village, Pian road(0.7 Campswahili Juu, Jie : in Campswahili Juu, Jie : in Campswahili juu, E road(0.8Km) in Nakap Village, Narwosi road Narwosi village, Kako access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Indepenc Circular(3.7Km), Soroti(1.1Km),Rupa(0 pal Access(0.4Km),Loruk a(0.9Km),Narwosi closes(2.1Km),Angiro access(0.6km),Kamtun Idro(1.2Km), Lokwan, street(1.1Km),Nakape opedur market(1.2Km),Akam git(1.9Km),Lomilo(1.2 1.3Km),Tamukede(1.1 	Nakapelimen Km) in road(0.8Km) oodoth oelimen (1.5Km) in lye dence(1.7Km) 0.8km),Munic (1.5Km),Ach i(1.5Km),Ach i(1.5Km),Tek kana(1.5Km) g(1.2Km),Lia limen(2Km),Lia limen(2Km),Lia limen(2Km),La km),Lorika(1.4H d h pumps ng Adyebo along Singila n along ading of lence Km along	0 (Routine road mainte Adyebo road(2km) in I Village, Pian road(0.71 Campswahili Juu, Jie r in Campswahili juu, D road(0.8Km) in Nakap Village, Narwosi road(Narwosi village, Kakol access(0.7Km), Odeke road(1.6Km), Kitale proad(2.5Km),Independ Circular(3.7Km), iSoroti(1.1Km),Rupa(0 pal iAccess(0.4Km),Loruk(a(0.9Km),Narwosi @loses(2.1Km),Angiroi access(0.6km),Kamtur Idro(1.2Km),Lokwang street(1.1Km),Nakapel opedur amarket(1.2Km),Lokwang (git(1.9Km),Lomilo(1.2 (1.3Km),Tamukede(1.1 K1.6Km),Nakiloro(1Km m),Singila(0.5Km) and Tepeth(2km) in Tepeth undertaken.)	Nakapelimen Km) in oad(0.8Km) odoth elimen 1.5Km) in ye ence(1.7Km) .8km),Munic 1.5Km),Achi (1.5Km),Tek kana(1.5Km) ((1.2Km),La imen(2Km),Lia imen(2Km),Lia km),Lorwor(Km),Ojakala),Lorika(1.4F	D	
	Circular Road, Grading along Soroti Road.)	g of 1.9Km				
Non Standard Outputs:		g of 1.9Km	N/A			
Non Standard Outputs:	along Soroti Road.) Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:	along Soroti Road.) Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	617,970
Non Standard Outputs:	along Soroti Road.) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 536,198	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 36,645	Non Wage Rec't: Domestic Dev't	617,970 300,000
Non Standard Outputs:	along Soroti Road.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 536,198 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 36,645 0	Non Wage Rec't: Domestic Dev't Donor Dev't	617,970 300,000 0
	along Soroti Road.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 536,198 0 536,198	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 36,645	Non Wage Rec't: Domestic Dev't	617,970 300,000
Output: Multi sectoral Tra	along Soroti Road.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 536,198 0 536,198	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 36,645 0	Non Wage Rec't: Domestic Dev't Donor Dev't	617,970 300,000 0
output: Multi sectoral Tra	along Soroti Road.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local Go	0 0 536,198 0 536,198 overnments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 36,645 0 36,645	Non Wage Rec't: Domestic Dev't Donor Dev't Total	617,970 300,000 0 917,970
utput: Multi sectoral Tra	along Soroti Road.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total msfers to Lower Local Go Wage Rec't:	0 0 536,198 0 536,198 overnments	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 36,645 0 36,645 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	617,970 300,000 0 917,970 0
Output: Multi sectoral Tra	along Soroti Road.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total msfers to Lower Local Ge Wage Rec't: Non Wage Rec't:	0 0 536,198 0 536,198 overnments 0 1,649	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 36,645 0 36,645 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	617,970 300,000 0 917,970 0 0
Dutput: Multi sectoral Tra	along Soroti Road.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total msfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 536,198 0 536,198 overnments 0 1,649 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 36,645 0 36,645 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	617,970 300,000 0 917,970 0 0 0
Non Standard Outputs: Dutput: Multi sectoral Tran Non Standard Outputs:	along Soroti Road.) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total msfers to Lower Local Ge Wage Rec't: Non Wage Rec't:	0 0 536,198 0 536,198 overnments 0 1,649	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 36,645 0 36,645 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	617,970 300,000 0 917,970 0 0

Workplan Outputs

	201	2016/17					
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)				
7a. Roads and Engineering							

Confirmation by Head of Department

Name :			Sign & Sta	amp:		
Title :			Date			
7b. Water						
Function: Urban Water Supply	and Sanitation					
1. Higher LG Services						
Output: Water distribution	and revenue collection					
No. of new connections	0 ()		0 (N/A)		()	
Length of pipe network extended (m)	14 (1.4 Km of water pipe network 0 extended to under served areas in the Municipality)		0 (N/A)		0	
Collection efficiency (% of revenue from water bills collected)	0 ()		0 (N/A)		0	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	55	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	39,347	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,402	Total	0	Total	0
Name :			Sign & Sta	amp :		
Title :			Date			
8. Natural Resourc	ces					
Function: Natural Resources M	lanagement					
1. Higher LG Services						
Output: District Natural Res	source Management					
Non Standard Outputs:	12 Monthly payments of the Physical Planne 2015 to June 2016 mad	r from July	9 Monthly payments of s the Physical Planner from to December 2015 made.	n July 2015	12 Monthly Salaries for the 5 Physical Planner for the Months of July 2016 to June 2017 paid.	
	Screening of projects f environment concerns		Screening of projects for environment concerns conducted		Cost of routine operation under Natural Resource Department met.	
	Operation expenses un Department met.	der the				
	Trainning on Environn Assessment/Environme the Environment Offic Undertaken.	ent Audit for	ŗ			
	Wage Rec't:	12,021	Wage Rec't:	9,405	Wage Rec't:	14,112

			5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by n end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resource	ces						
	Non Wage Rec't:	10,941	Non Wage Rec't:	844	Non Wage Rec't:	10,016	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	22,961	Total	10,249	Total	24,128	
Output: Stakeholder Enviro	onmental Training and Se	ensitisation	l				
No. of community women and men trained in ENR monitoring Non Standard Outputs:	0 ()		0 (N/A) N/A		200 (200 men and wo in ENR monitoring)	men trainne	
Ĩ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,000	
Output: PRDP-Stakeholder	Environmental Training	and Sensi	tisation			,	
Non Standard Outputs:	Trainning of Environm Committees of North a Divisions conducted.		N/A				
	Celebration of world er day for 2015/16 financ conducted.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,000	Total	0	Total	0	
Output: Monitoring and Ev		al Complia					
No. of monitoring and compliance surveys undertaken	0 ()		0 (N/A)		04 (Quartely monitoric compliance surveys co		
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	6,000	
Output: PRDP-Environmen	tal Enforcement						
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,361	Non Wage Rec't:	2,020	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,361	Total	2,020	Total	0	
Output: Land Management	Services (Surveying, Val	uations, Ti	ittling and lease manage	ement)			
No. of new land disputes settled within FY	0		0 (N/A)		0		

Workplan Outputs

		201	5/16		2016/17			
UShs Thousand	Outputs (Quantity, Description end M		end March (Quantity,	Expenditure and Outputs by nd March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
8. Natural Resourc	es							
Non Standard Outputs:	Council properties surveyed and Tilted.		N/A					
	Action Area Planning for Moroto Municipality conducted.							
	Opening of Boundari	es underatke	1.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	114,000	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	114,000	Total	0	Total	0		
2. Lower Level Services	.e							
Output: Multi sectoral Trans Non Standard Outputs:	sters to Lower Local G	overnments						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,100	Non Wage Rec't:	0	Non Wage Rec't:	1,800		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	2,100	Total	0	Total	1,800		
Confirmation by Hea	d of Departmer	nt						
Name :			Sign & Sta	mp:				
Title :			Date					
0 Community D	ad Comisor							
9. Community Base								
Function: Community Mobilisat	tion and Emnowermen	f						

Output: Operation of the Community Based Sevices Department

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
Community Bas	ed Services						
Community Bas	 Cal Services 12 monthly payment of under community Base Department paid. Daily costs of operation Community Based Serv Department met. 6 Community dialogue 4 Quarterly meetings consistentiation of Inform USMID undertaken. Monitoring and Evalua Construction of the Bus under USMID undertaken 4 Quarterly live Talk Si MDFs. 4 Quarterly live Talk Si MDFs conducted. National and other meet attended. Training in Complaints 	ed Services n under vice s conducted onducted. mation on ttion of the s Terminal ken by the hows for the	Department paid. Daily costs of operatio Community Based Ser Department met.	n under	s Monthly Salaries for 1 the CDO, Senior Assi and Library Assistant July,2016 to June,201	stant Librariar from	
	conducted.						
	Wage Rec't:	15,161	Wage Rec't:	14,157	Wage Rec't:	19,231	
	Non Wage Rec't:	7,499	Non Wage Rec't:	3,729	Non Wage Rec't:	1,000	
	Domestic Dev't	50,673	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	73,332	Total	17,886	Total	20,231	
Output: Community Develo	pment Services (HLG)						
No. of Active Community Development Workers	0		0 (N/A)		03 (03 Active Community Development Workers in North a South Divisions and Municipal Head quarters.)		
Non Standard Outputs:			N/A		6 Groups in North and South Divisions supported under the Household Income Enhancement Support component under PRDP		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	-		-	0	Domestic Dev't		
	Domestic Dev't	0	Domestic Dev't	0	Domesne Devi	30,000	
	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0	Donor Dev't	30,000 0	
Output: Adult Learning	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan Outputs

		2015	5/16		2016/17			
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Community Bas	ed Services			i				
Non Standard Outputs:	Boma North, 3 in Boma							
	Monitoring of FAL Ce Boma North , 3 in Bom NewCampswaili and 4 Campswahili done.	a South, 2	Monitoring of FAL Cea nBoma North , 3 in Bom NewCampswaili and 4 Campswahili done.	a South, 2	Quarterly monitoring centres undertaken in	AT AL		
	27 FAL learners in Bor55 FAL learners in Bor60 FAL learners in NeCampswahili and 106learners in Old Campsw	ma South , w FAL	27 FAL learners in Bon 55 FAL learnersin Bor 60 FAL learners in Ne Campswahili and 106 J learners in Old Campsw	na South , w FAL	1.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	1,302	Non Wage Rec't:	330	Non Wage Rec't:	1,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	1,302	Total	330	Total	1,000		
Output: Support to Public L	ibraries							
Non Standard Outputs:	Submission of qurterly performance reports m	-	Submission of 3 quarterly Library performance reports made.News papers purchased.		y Routine Operation and Maintenance of the Library conducted.			
	Annual book festival co News papers purchased		Operation and maintenance of the Library undertaken.		2 360 News papers for Libarary purchased			
	Operation and maintena Library undertaken.	ance of the	News papers purchased		Annual book week festival conducted			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	18,486	Non Wage Rec't:	6,072	Non Wage Rec't:	15,176		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	18,486	Total	6,072	Total	15,176		

Output: Gender Mainstreaming

		2015			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpuend March (Quantity, Description and Locati	-	Approved Budget, Planned Outputs (Quantity, Descripti and Location)		
Community Bas	ed Services						
Non Standard Outputs:	Senisitising the communon Gender/HIV/AID con	•	N/A		4 Quarterly Sensitisation Workshops on Gender Mainstreaming Conducted.		
	Needs Assessment Train Conducted.	ning			C		
	2 Quarterly mentoring of gender and HIV/AIDS of						
	Training community lea gender based violence a pathway done.						
	Gender working comm Referral pathway establ		e				
	Conducting Gender Ana various development projects/activities in the		3				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	10,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,000	Total	0	Total	10,000	
Output: Support to Youth C	ouncils						
No. of Youth councils supported		the other 1	l, 03 (1 at Moroto Munici 1in North Division and in South Division suppo	the other 1		vel and 2 in	
Non Standard Outputs:	Meetings for youth Cou conducted	ncils	Quarterly Meetings for Councils conducted.	youth			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,187	Non Wage Rec't:	290	Non Wage Rec't:	2,224	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,187	Total	290	Total	2,224	
Output: Support to Disabled		D	0 (N1/A)		2 (2 Carrier of Domon	- 117:41-	
No. of assisted aids supplied to disabled and elderly community	8 (8 Assisted aids for 4 with disability in North and 4 Persons with Disa South Division supplied	Division Ibility in	0 (N/A)		2 (2 Groups of Person Disbility Supported or Generating Activities South Divisions.)	n Income	
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,479	Non Wage Rec't:	0	Non Wage Rec't:	1,600	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,479	Total	0	Total	1,600	
Output: Representation on V							
No. of women councils supported	03 (3 Women Councils Centre,North and South supported.)		0 (N/A)		03 (3 Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported)		

		201	5/16		2016/17		
UShs Thousand		Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		nned scription	
9. Community Ba	sed Services						
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	570	Non Wage Rec't:	0	Non Wage Rec't:	422	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	570	Total	0	Total	422	
2. Lower Level Services							
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,968	Non Wage Rec't:	0	Non Wage Rec't:	1,968	
	Domestic Dev't	3,979	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,947	Total	0	Total	1,968	
3. Capital Purchases							
Output: Other Capital							
Non Standard Outputs:	Support to 8 Youths G Livelihood Projects and Development.	-	N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	95,745	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	95,745	Total	0	Total	0	
Confirmation by He	ad of Department	t					
Name :			Sign & Sta	mp: .			
Title :			Date	-			
10. Planning							
Function: Local Government	Planning Services						
1. Higher LG Services							

		2015			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati	-	Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning							
Non Standard Outputs:	12 Monthly payments for the Senior Planner of Municipal Council mad	of Moroto	the Senior Planner of M	9 Monthly payments of salaries fo the Senior Planner of Moroto Municipal Council made.		•	
	2		9 Monthly Technical Planning Committee meetings conducted.		Routine operations exp Planning Unit met. National meetings atte		
			Office consumables for planning Department pr		i autonai meetings atte		
	National meetings attended.		National meetings atten	ded.			
			Production and submiss budget performance rep				
	Consolidation of the pe Contract for 2015/16 F Year Made.		e Consolidation of the performance Contract for 2015/16 Financial Year Made.				
	Wage Rec't:	12,949	Wage Rec't:	9,418	Wage Rec't:	12,846	
	Non Wage Rec't:	4,565	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,060	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,514	Total	9,418	Total	21,906	
Output: District Planning							
No of qualified staff in the Unit	01 (One senior planner Municipal Council as p approved structure.)		01 (One senior planner Municipal Council as p approved structure.)	uncil as per the Municipal Council Planning U			
No of Minutes of TPC meetings	12 (12 Technical Plann Committee Minutes Pro the 1st July 2015 to 30t June,2016.)	oduced from		nanagemen	nt.) 12 (12 Technical Planning Committee Minutes Produced.)		
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,000	
Output: Statistical data colle	ction						
Non Standard Outputs:	Data for quarterly moni performance of the next development plan,2015 collected.	t five year			Routine Collection of	Data made.	
	Statistical abstract for 2 financial year developed						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	0	Total	4,000	
Output: Demographic data c Non Standard Outputs:	ollection		N/A		Routine collcetion and analysis of Demographic data made		

		201	5/16		2016/17		
UShs Thousand	Outputs (Quantity, Description		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
). Planning							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,000	
Output: Development Planni	ng						
Non Standard Outputs:	Budget Conference for 2 financial year conducted Quarterly Review of the Implementation of the 2 2019/20 Municipal Dev	1. 015/16-	N/A		2017/18 Budget Confe Conducted. Quarterly Performance produced and submitte	e Reports	
	Plan made.				Draft and final Perform Contract form B for 20 financial year produce submitted.	mance 016/17	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	0	Total	9,000	
Output: Management Inforn	nation Systems						
Non Standard Outputs:	The Planning Unit Com other IT equipments mai		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,000	Total	0	Total	0	
Output: Monitoring and Eva	luation of Sector plans						
Non Standard Outputs:	conducted.	ancial Yea	2 Quarterly Monitoring of Sector ar Projects for 2015/16 Financial Year conducted.		Quarterly Monitoring of the r implementation of programmes ar projects in Moroto Municipality made.		
	reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and		reports for 2015/16 fina produced and submittee	PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries.		Quarterly Review of the implementation of the Five Year Development Plan made.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,633	Non Wage Rec't:	4,351	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,633	Total	4,351	Total	15,000	

			2015	5/16		2016/17				
U	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Do and Location)				
10. Plannin	g									
Confirmation	n hy Hea	d of Department								
Commination	i by fica	u or Department	,							
Name :				Sign & St	amp:_					
Title :		Date								
11. Interna	l Audit									
Function: Internal	Audit Service	25								
1. Higher LG Se	ervices									
Output: Manage	ement of Inte	rnal Audit Office								
Non Standard O	utputs:		Councilt for	Salaries for the Internal of Moroto Municipal C the period of July 2015 2016 paid.	ouncilt for					
		Operation and Maintena internal Audit Motor C								
		Payment of 12 Monthly DutyPayment of 9 Monthly DutyAllowance for Internal Audit made.Allowance for Internal Audit made.								
		1Subscriptions to LG Internal Auditors Association made								
		National workshops att	tended							
		Wage Rec't:	7,504	Wage Rec't:	5,389	Wage Rec't:	7,186			
		Non Wage Rec't:	5,740	Non Wage Rec't:	2,460	Non Wage Rec't:	6,000			
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000			
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
		Total	13,244	Total	7,849	Total	33,186			
Output: Interna Date of submitti Quaterly Interna Reports	ng	15/07/2016 (Quarterly s of internal Auidts for M Municipal,North and So	loroto	of internal Auidts for M Municipal,North and So	oroto	n 10/7/2016 (Fourth Quarter audit Report submitted by 10/07/2016.)				
No. of Internal I Audits	Department	Divisions made.) 04 (Production of 4 qua internal audit reports in Municipal Council, Nor South Divisions.)	Moroto	Divisions made.) 03 (Production of 3 qua internal audit reports in Municipal Council, Nor South Divisions made.)	Moroto	04 (Quarterly Internal Reports produced.)	Audit			
Non Standard O	utputs:	Routine verification of services in Moroto Mu	nicipal	,	nicipal	s				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
		Non Wage Rec't:	3,443	Non Wage Rec't:	0	Non Wage Rec't:	3,177			
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
		Total	3,443	Total	0	Total	3,177			

Workplan Outputs

	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

11. Internal Audit

Confirmation by Head of Department

Name :			Sign &	Stamp :		
Title :			Date			
	Wage Rec't:	1,223,400	Wage Rec't:	899,301	Wage Rec't:	1,269,578
	Non Wage Rec't:	1,006,395	Non Wage Rec't:	264,224	Non Wage Rec't:	1,431,341
	Domestic Dev't	3,580,429	Domestic Dev't	986,108	Domestic Dev't	4,021,265
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,810,224	Total	2,149,633	Total	6,722,184

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item US	ns Thousand
a. Administration	l	I	
Function: District and Urban A	Administration		
1. Higher LG Services			
Output: Operation of the Adn	ninistration Department		
Non Standard Outputs:	Salaries for 11 staff under	Postage and Courier	4
Non Standard Outputs.	Adminstration for 12 months paid.	Travel inland	80,0
	IFMS recurrent cost for 12 months met		55,7
		Maintenance – Other	3,0
	Routine Cost of operation under Adminstration met.	Maintenance – Machinery, Equipment & Furniture	8,0
		Maintenance - Vehicles	21,0
		Fuel, Lubricants and Oils	17,0
		Travel abroad	40,0
		Incapacity, death benefits and funeral expenses	2,0
		Water	4,0
		Guard and Security services	1,8
		Cleaning and Sanitation	2,0
		Medical expenses (To employees)	2,0
		Allowances	1,5
		IFMS Recurrent costs	30,0
		Telecommunications	5
		Advertising and Public Relations	2,5
		Subscriptions	3,9
		Books, Periodicals & Newspapers	1,0
		Small Office Equipment	1,0
		Printing, Stationery, Photocopying and Binding	4,0
		Special Meals and Drinks	1,5
		Welfare and Entertainment	3,3
		Computer supplies and Information Technology (IT)	1,8
		Bank Charges and other Bank related costs	5
		Wage Rec't:	55,7
		Non Wage Rec't:	33,6
		Domestic Dev't	200,0
		Donor Dev't	
		Total	289,3

% age of staff whose	99 (100% of all staff in Moroto	Travel inland		5,000
salaries are paid by 28th of every month	Municipal Council paid salaries by the 28th day of every month.)	Fuel, Lubricants and Oils		1,000
2		Medical expenses (To employees)		1,000
% age of LG establish posts filled	40 (40% of the established post in Moroto Municipal Council filled.)	Pension for Local Governments		11,092
% age of staff appraised	90 (90% of the all staff in Moroto Municipal Council appraised)	Contract Staff Salaries (Incl. Casuals, Temporary)		17,000
%age of pensioners paid by	60 (60% of Pensioners in Moroto	Small Office Equipment		353
28th of every month	Municipal Council Paid by 28th of every month)	Printing, Stationery, Photocopying and		3,000
Non Standard Outputs:		Binding		
			Wage Rec't:	0
			Non Wage Rec't:	38,445

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand		
a. Administration	nistration					
			Domestic Dev't	0		
			Donor Dev't	C		
			Total	38,445		
Output: Capacity Building for	HLG					
No. (and type) of capacity	2 (2 Capacity building sessions	Travel inland		81,60		
building sessions undertaken	undertaken)	Travel abroad		28,00		
Availability and	Yes (Moroto Municipal Council	Consultancy Services- Short term		89,75		
implementation of LG capacity building policy and plan	Capacity building Plan developed and implemented)	Staff Training		77,20		
	•	Books, Periodicals & Newspapers		5,50		
Non Standard Outputs:	Municipal Land Registry Rehablitated	Printing, Stationery, Photocopying and Binding		13,92		
	1 Vehicle for Coordination Procured.					
	Surveying and Titling of 10 Council properties undertaken.					
	2 Staff in the Council supported for Career Development.					
	12 Staff supported to persue 7 Short Courses at Uganda Management Institute, ESAMI and Mt. Technical Institute.					
	Municipal Engineer supported for Registration under UIPE.					
	Quarterly meetings for the Municipal Development Forum supported.					
	Quarterly meetings for the Land Acquisition Commiittee, Physical Planning, Good Governance and Trainning Committee supported.					
			Wage Rec't:	(
			Non Wage Rec't:			
			Domestic Dev't	295,97		
			Donor Dev't			
			Total	295,970		
Output: Supervision of Sub Co	unty programme implementation					
Non Standard Outputs:	Quarterly Mentoring and Supervision	Travel inland		7,00		
	of 2 Divisions conducted.	Fuel, Lubricants and Oils		4,00		
		Printing, Stationery, Photocopying and Binding		7,00		
		Special Meals and Drinks		4,38		
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	22,383		
			Donor Dev't	(
			Total	22 383		
Output: Office Support service	s		Total	22,383		
Output: Office Support service Non Standard Outputs:	s Monthly Enforcement Reports	Travel inland	Total	22,383 5,000		

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
la. Administration				
		Printing, Stationery, Photocopying and		2,000
		Binding		1.500
		Welfare and Entertainment		1,529
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	9,529
			Domestic Dev t Donor Dev't	0
			Donor Dev l Total	9,529
Output: Assets and Facilities M	anagement		10111	9,329
No. of monitoring reports	04 (4 Quarterly monitoring reports on	Travel inland		5,000
generated	Assets and facilities management	Fuel, Lubricants and Oils		2,529
-	produced.) 04 (4 Occurrence Manifestine Minifest	Printing, Stationery, Photocopying and		2,000
No. of monitoring visits conducted	04 (4 Quarterly Monitoring Visits through Out the Municipality conducted)	Binding		2,000
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	9,529
			Domestic Dev't	0
			Donor Dev't	0
Output: Decords Monogement (Sowiasa		Total	9,529
Output: Records Management S				
% age of staff trained in Records Management	0	Water		1,000
Non Standard Outputs:	Stationery for Records management	Cleaning and Sanitation		1,000
Tion Standard Outputs	procured	Telecommunications		200
		Subscriptions		200
		Small Office Equipment		1,000
		Printing, Stationery, Photocopying and Binding		2,000
		Welfare and Entertainment		500
		Computer supplies and Information Technology (IT)		500
		Travel inland		1,500
		Maintenance – Other		1,629
			Wage Rec't:	0
			Non Wage Rec't:	9,529
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,529
3. Capital Purchases				
Output: Administrative Capital	l			
No. of computers, printers	35 (5 Boards for Display of the Physica	Furniture & Fixtures		36,000
and sets of office furniture	Development Plan, 1 Building storage shelves, 1 Drawing Table, 1 Apple	Office Equipment		18,500
purchased	Laptop, 2 Executive Office Desk, 2	Machinery and Equipment		310,000
	Book shelves, 2 Executive Office Chairs, 4 Visitors Chairs, 10 suggestion boxes and 7 public information notice boards procured.)	Non-Residential Buildings		90,000
No. of existing administrative buildings rehabilitated	0			

Workplan Details

Planned Outputs (Description a	and	Planned Expenditure By Item	
Location) and Activities		UShs	Thousand
1a. Administration			
No. of solar panels purchased and installed	0		
No. of motorcycles purchased	0		
No. of administrative buildings constructed	0		
No. of vehicles purchased	02 (1 Vehicles for Town Clerks Office and 1 for all other Departments procured.)		
Non Standard Outputs:	12 Sign post, 5 small storage safes for the finance Dept, 5 palets for Finance Dept, 5 Metalic Safes procured.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	454,500
		Donor Dev't	0

Total

454,500

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
		Wage Rec't:	55,708
		Non Wage Rec't:	100,646
		Domestic Dev't	
		Domor Dev't	,
		Total	
Workplan Details			1,12/,211
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
2. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	30/July/2016 (Annual Performance	Travel inland	26,00
Annual Performance Report	Report submitted.)	General Staff Salaries	72,74
Non Standard Outputs: Salaries for staff under finance Department paid for 12 months.		Maintenance – Machinery, Equipment & Furniture	1,00
	Fuel, Lubricants and Oils	4,00	
	Routine operation expenses under	Travel abroad	10,00
	finance Department met.	Uniforms, Beddings and Protective Gear	10,00
		Incapacity, death benefits and funeral expenses	2,03
		Medical expenses (To employees)	3,00
		Staff Training	5,00
		Allowances	8,66
		Telecommunications	2,25
		Subscriptions	1,50
		Books, Periodicals & Newspapers	8,00
		Small Office Equipment	1,50
		Printing, Stationery, Photocopying and Binding	2,00
		Special Meals and Drinks	91
		Computer supplies and Information Technology (IT)	2,02
		Bank Charges and other Bank related costs	1,20
		Wage Rec't	72,74
		Non Wage Rec't	48,96
		Domestic Dev	t 40,12
		Donor Dev	t
		Tota	l 161,83

Value of Hotel Tax Collected	9748000 (9,748,000 planned to be collected as Local Hotel Tax in 2016/17 Financial Year)	Travel inland Fuel, Lubricants and Oils	18,500 2,320
Value of LG service tax collection	32600000 (32,600,000 planned to be collected as Local Service Tax in	Workshops and Seminars Telecommunications	23,000 1,000
Value of Other Local Revenue Collections	2016/17 Financial Year) 221415000 (221,415,000 planned to be collected as other revenues in 2016/17 Financial Year)	Advertising and Public Relations Printing, Stationery, Photocopying and Binding	2,000 1,376
Non Standard Outputs:		Special Meals and Drinks	1,500
		Computer supplies and Information Technology (IT)	1,780

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		housand
2. Finance				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	51,476
			Donor Dev't	0
			Total	51,476
Output: Budgeting and Planni	ing Services			
Date for presenting draft Budget and Annual	30/03/2016 (Draft budget for 2016/17 financial year presented to the Council by 30th March,2016)	Dinaing		1,590
workplan to the Council	-	Special Meals and Drinks		1,520
Date of Approval of the Annual Workplan to the	15/02/2017 (Annual work plans for 2017/18 financial year approved.)	Travel inland		1,000
Council		Telecommunications		500
Non Standard Outputs:	Monthly budget performance Reports prepared.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,610
			Donor Dev't	0
			Total	4,610
Output: LG Expenditure man	agement Services			
Non Standard Outputs:	Monthly income expenditure Report	Travel inland		3,640
	prepared	Fuel, Lubricants and Oils		1,200
		Telecommunications		500
		Printing, Stationery, Photocopying and Binding		1,735
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,075
			Donor Dev't	0
			Total	7,075

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	72,746
			Non Wage Rec't:	48,962
			Domestic Dev't	103,289
			Donor Dev't	(
Vorkplan Details			Total	224,993
Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
Statutory Bodies				
Function: Local Statutory Bodi	es			
1. Higher LG Services				
Output: LG Council Adminstr	ration services			
Non Standard Outputs:	Salaries for the Mayor, Deputy	Medical expenses (To general Public)		3,0
-	Mayor, Senior Procurement Office and Procurement Officer, LCIII	Cleaning and Sanitation		6
	Chairperson for North and South	Travel inland		16,9
		General Staff Salaries		26,2
		Maintenance – Other		2,0
		Fuel, Lubricants and Oils		2,0
		Incapacity, death benefits and funeral expenses		1,6
		Advertising and Public Relations		5
		Subscriptions		1,5
		Books, Periodicals & Newspapers		7
		Small Office Equipment		5
		Printing, Stationery, Photocopying and Binding		2
		Computer supplies and Information Technology (IT)		2
			Wage Rec't:	26,20
			Non Wage Rec't:	30,01
			Domestic Dev't	
			Donor Dev't	
Output: LG procurement man	agement services		Total	56,22
Non Standard Outputs:	6 Contracts Committee and 6	Postage and Courier		20
State State Supress	Evaluation Committee meetings	Travel inland		2,2
	conducted.	General Staff Salaries		21,4
	Bidding Documents prepared.	Workshops and Seminars		18,7
	Contracts Committee minutes	Allowances		9,5
	produced.	Telecommunications		5
		Advertising and Public Relations		7,0
		Small Office Equipment		5
		Printing, Stationery, Photocopying and Binding		6,2
		Special Meals and Drinks		5
		Computer supplies and Information Technology (IT)		8
			Wage Rec't:	21,47
			Non Wage Rec't:	46,30

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs T	Thousand
3. Statutory Bodie	s			
-			Domestic Dev't	0
			Donor Dev't	0
			Total	67,781
Output: Standing Committees	s Services			
Non Standard Outputs:	6 General Council sessions, 6 General Purpose Committee meetings and 12 Executive Committee meetings	Fuel, Lubricants and Oils		1,000
		Allowances		56,300
	undertaken	Advertising and Public Relations		200
		Printing, Stationery, Photocopying and Binding		2,000
		Special Meals and Drinks		6,500
			Wage Rec't:	0
			Non Wage Rec't:	66,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	66,000

Workplan Details

Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USha	Thousand
			Wage Rec't:	47,687
			Non Wage Rec't:	142,317
			Domestic Dev't	142,317
			Domestic Dev i Donor Dev't	0
			Donor Dev l Total	
Workplan Details			Totat	190,004
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and I	Marketing			
Function: Agricultural Extensio	8			
1. Higher LG Services				
Output: Extension Worker Ser	vices			
-				
Non Standard Outputs:	Salaries for 2 Agricultural Extension workers paid for 12 months.	General Staff Salaries		25,000
	worners para for 12 monents		Wage Rec't:	25,000
			Non Wage Rec't:	20,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	25,000
Function: District Commercial	Services		10141	20,000
1. Higher LG Services				
Output: Trade Development an	nd Promotion Services			
No of awareness radio shows participated in	04 (Quarterly awareness radio shows conducted	Travel inland		6,604
shows participated in		General Staff Salaries		5,75
	12 Monthly Salaries for the Assistant Commercial Officer paid.)	Fuel, Lubricants and Oils		3,36
No. of trade sensitisation	04 (4 Quarterly trade sensitisation	Workshops and Seminars		6,080
meetings organised at the	meetings organised at the Municipal	Hire of Venue (chairs, projector, etc)		1,000
district/Municipal Council	Council.)	Printing, Stationery, Photocopying and Binding		3,740
No of businesses inspected for compliance to the law	300 (300 businesses inspected in complinace with the law.)	Computer supplies and Information Technology (IT)		1,200
No of businesses issued with trade licenses	300 (300 businesses issued with trading liecence)	ł		
Non Standard Outputs:				
			Wage Rec't:	5,757
			Non Wage Rec't:	5,884
			Domestic Dev't	16,100
			Donor Dev't	C
Output: Cooperatives Mobilisa	tion and Outreach Services		Total	27,741
		Traval inland		FOC
No. of cooperatives assisted in registration	U ()	Travel inland		5,060
No. of cooperative groups	4 (4 Groups in the Municipality	Fuel, Lubricants and Oils		1,440
mobilised for registration	mobilised for registration.)	Hire of Venue (chairs, projector, etc)		400
No of cooperative groups supervised	0 ()	Printing, Stationery, Photocopying and Binding		320
Non Standard Outputs:		Special Meals and Drinks		780

Wage Rec't:

Non Wage Rec't:

0

0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	as Thousand
. Production and	Markotina		is Thousand
. I rounchon and	Marketing		0.00
		Domestic Dev't Donor Dev't	8,00
		Total	8,00
Output: Industrial Developme	nt Services	1000	8,00
		Turned internet	2.00
A report on the nature of value addition support existing and needed	0	Travel inland	3,90
No. of opportunites identified for industrial development	0		
No. of producer groups identified for collective value addition support	0		
No. of value addition facilities in the district	0		
Non Standard Outputs:	Sensitisation Campaigns on improving household income made.		
	Farmers and Traders mobilised on agribusiness.		
	40 Farmers trainned on Apiary and Apiculture Development.		
		Wage Rec't:	
		Non Wage Rec't:	1,50
		Domestic Dev't	2,40
		Donor Dev't	
		Total	3,90
Output: Tourism Developmen	t		
No. of Tourism Action	0	Travel inland	1,32
Plans and regulations developed		Fuel, Lubricants and Oils	64
Non Standard Outputs:	4 Quarterly trainning of Hotel owners on Hospitality Management Conducted	Carriage, Haulage, Freight and transport hire	72
	on nospitality Management Conducted	Hire of Venue (chairs, projector, etc)	50
		Printing, Stationery, Photocopying and Binding	32
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	3,50
		Donor Dev't	
		Total	3,50
3. Capital Purchases	abilitation of Rus Stands Larry Park	ss and other Economic Infrastructure	
Non Standard Outputs:	Completion of the Construction of	Other Structures	2,410,54
-	Moroto Town Bus Terminal made. Supervision Consultant paid.		
	Super vision Consultant palu.	Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	2,410,54
		Donor Dev't	, .,.

Workplan Details

Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities				s Thousand
			Wage Rec't:	30,757
			n Wage Rec't:	7,384
		D	omestic Dev't	2,440,549
			Donor Dev't	0
Wanknian Dataila			Total	2,478,690
Workplan Details Planned Outputs (Description a	and	Diamod Francisture Dr. Hom		
Location) and Activities		Planned Expenditure By Item	USh	s Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Promotion of Sanitatio	n and Hygiene			
Non Standard Outputs:	Weekly collection and disposal of	Fuel, Lubricants and Oils		6,000
<u>I</u>	garbage in North and South Divisions	Travel abroad		4,000
	made.	Uniforms, Beddings and Protective Gear		2,00
			Wage Rec't:	_,
		Na	n Wage Rec't:	12,000
			Domestic Dev't	12,000
		-	Donor Dev't	(
			Total	12,000
2. Lower Level Services				,
Output: Basic Healthcare Servi	ices (HCIV-HCII-LLS)			
No and proportion of	100 (100 Deliveries Expected to be	Transfers to other govt. units (Current)		29,00
deliveries conducted in the	conducted at Nakapelimen HC III)			,
Govt. health facilities				
No of children immunized with Pentavalent vaccine	200 (200 Children planned to be immunised with pentavalent vaccine.)			
% age of Villages with	90 (90% of the 13 Villages in Moroto			
functional (existing,	Municipality planned to have functiona			
trained, and reporting quarterly) VHTs.	VHTs.)			
% age of approved posts	50 (50% of the approved post planned			
filled with qualified health workers	to be filled at Nakapelimen HCIII and DMOs Clinic HC III.)			
Number of outpatients that visited the Govt. health	20000 (20,000 outpatients expected to visit Nakapelimen HCIII and DMOs			
facilities.	Clinic HCIII.)			
Number of inpatients that visited the Govt. health	0 ()			
Number of inpatients that	0 ()			
Number of inpatients that visited the Govt. health facilities. No of trained health related				
Number of inpatients that visited the Govt. health facilities. No of trained health related training sessions held. Number of trained health	0 () 10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at			
Number of inpatients that visited the Govt. health facilities. No of trained health related training sessions held. Number of trained health workers in health centers	0 () 10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at		Wage Rec't:	(
Number of inpatients that visited the Govt. health facilities. No of trained health related training sessions held. Number of trained health workers in health centers	0 () 10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at	No	Wage Rec't: m Wage Rec't:	(29,000

Donor Dev't

0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh		hs Thousand	
5. Health		Ta	tal	29.00	
3. Capital Purchases		10	ш	29,00	
	l Construction and Rehabilitation				
•					
No of OPD and other wards rehabilitated	0	Non-Residential Buildings		32,28	
No of OPD and other wards constructed	01 (OPD at DMOs Clinic Health Centre II at Natumkaskou Completed.)				
Non Standard Outputs:					
		Wage Re	c't:		
		Non Wage Re	c't:		
		Domestic De	ev't	32,28	
		Donor De	ev't		
		Ta	tal	32,28	
Function: Health Managemen	nt and Supervision				
1. Higher LG Services					
Output: Healthcare Manager	nent Services				
Non Standard Outputs:	Salaries for the health staff at	Water		3,00	
	Nakapelimen HC III and DMOs Clinic	Cleaning and Sanitation		4,62	
	HC III and Health staff at the head quarters for 12 months paid.	Travel inland		10,00	
		General Staff Salaries		152,97	
	Salaries for the Municipal Medical Officer for 12 months paid.	Fuel, Lubricants and Oils		6,19	
	-	Medical expenses (To employees)		3,00	
	Quarterly support supervision of the health centres made.	Contract Staff Salaries (Incl. Casuals, Temporary)		29,00 32,23 32,24 32,24 32,24 32,24 32,24 32,24 32,24 32,25 1 ,00 1 ,57,7 2 ,00 1 ,00 2 ,55 1 ,00 5 1 ,52,97 1 ,55 1 ,52,97 1 ,55 1 ,52,97 1 ,55 1 ,55 1 ,55,97 1 ,55 1 ,55,97 1 ,55 1 ,55,97 1 ,55,97	
		Subscriptions		2,00	
		Small Office Equipment		1,00	
		Printing, Stationery, Photocopying and Binding		2,50	
		Welfare and Entertainment		1,00	
		Computer supplies and Information Technology (IT)		52	
		Bank Charges and other Bank related costs		50	
		Wage Re	c't:	152,97	
		Non Wage Re	c't:	50,12	
		Domestic De	ev't		
		Donor De	ev't		
		T.	tal	202.00	

Wage Rec1: Non Wage Rec1: Domestic Devi Domor Devi Total Workplan Details Planned Outputs (Description and Location) and Activities 5. Education I. Higher LG services Output: Distribution of Primary Education I. Higher LG services Output: Distribution of Primary Instruction Materials No. of textbooks distributed 0 General Staff Salaries Wage Rec1: Output: Distribution of Primary Instruction Materials No. of textbooks distributed 0 General Staff Salaries Wage Rec1: Non Standard Outputs 2. Lower Level Services Output: Primary Schools Services UPE (LLS) No. of pupils enrolled in UPF No. of pupils enrolled in UPF No. of student drop-outs 8 doi: Primary Schools in Wage Rec1: No. of student drop-outs 0 (No Child is expected to drop out in the S Government Alded Primary Schools for 12 months.) No. of student grimary Schools in the Municipality No. of students passing in grade one No. of pupils simplifies in grade one No. of students passing in grade one No. of pupils stirting PLE 10 (170 Pupils expected to stor PLE In 2016) Non Standard Outputs: No. of Students passing in grade one No. of pupils stirting PLE 2019		
Section of the sectio	s Thousand	
Domestic Devi Domestic Devi Total Mande Support By Bande Conservation and Activities Prenctions: Pre-Primary and Primary Education 1. Higher LG Services Output: Distribution of Primary Instruction Materials No. of textbooks distributed 0 General Staff Salaries No. of textbooks distributed 0 General Staff Salaries Wage Rec't: No. of textbooks Services Cupput: Distribution 2. Lower Level Services Cupput: Distribution 2. Lower Level Services Cupput: Distribution 2. Lower Level Services Cupput: Services Cupput: Services Cupput: Primary Schools Services Cupput: Services Cuppu	152,970	
Description and Activities Planned Expenditure By Item Using S. Education Using Using Using Capture LG Services Using Using Using Using Output: Distribution of Primary Instruction Materials Using Using Us	91,126	
More Special Specia	32,285	
Montplan Details Planned Expenditure By Item Section 2 20500 Function 3 and Activities 0 Section 2 0 Contrast: Pre-Frinanzy and Primary Education 1 1. Higher LG Services 0 Comput: Distribution of Primary Instruction Materials 0 No. of textbooks distributed 0 Section 2 Salaries for 46 Teachers in 5 Gorernment Alded Primary Schools paid Salaries Wage Rec?: Non Standard Outputs Salaries for 46 Teachers in 5 Government Alded Primary Schools paid Salaries Wage Rec?: Domestic Dev?t Domestic Dev?t Domestic Dev?t Domestic Dev?t Domestic Dev?t Domestic Dev?t No. of student drop-outs Of Concellia Services WIPE Government Alded Primary Schools in the 5 Government Alded Primary Schools in the 5 Government Alded Primary Schools in Noreot Municipality. No. of student drop-outs 0 (No Child sequelt of Primary Schools in Moreot Municipality. No. of student spassing in grade one in the Government Alded Primary Schools in Moreot Municipality. No. of students passing in grade one in the Government Alded Primary Schools in Moreot Municipality. No. of students passing in	0	
Planned Upputs (Description and Location) and Activities Planned Expenditure By Item 6. Education Function: Pre-Primary and Primary Education 1. Higher LG Services Output: Distribution of Primary Instruction Materials No. of textbooks distributed 0 Standard Outputs: Salaries for 46 Teachers in 5 Government Alded Primary Schools paid Salaries. Wage Rec't: Non Standard Outputs: Salaries Wage Rec't: Non Standard Outputs: Salaries of 46 Teachers in 5 Government Alded Primary Schools Output: Berrices Wage Rec't: Output: Primary Schools Services UPE (LLS) Transfers to other govt. units (Current) No. of pupils enrolled in UPE 2954 (2054 pupils enrolled in the 5 Government Alded Primary Schools in the Municipality puid salaries Transfers to other govt. units (Current) No. of student drop-outs 0 (No Child is espected to drop out in the 5 Government Alded Primary Schools in More Municipality puid salaries for 12 months.) No. of teachers paid salaries No. of student grammary teachers 46 (46 qualified Primary Schools in mary Government Alded Primary Schools in More Municipality puid salaries for 12 months.) Stools in More Municipality.) No. of Students passing in grade one grade one in the Government Alded Primary Schools in More to Municipality.) No. of Students passing in g	276,380	
6. Education Function: Pre-Primary and Primary Education 1. Higher LG Services Output: Distribution of Primary Instruction Materials No. of textbooks distributed 0 General Staff Salaries No. of textbooks distributed 0 Government Aided Primary Schools paid Salaries. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2. Lower Level Services Output: Primary Schools Services UPE (LLS) No. of pupils enrolled in UPE Government Aided Primary Schools in Moreto Aided Primary Schools in the Municipality.) No. of student drop-outs 0 (0 No Child is expected to drop out in the 5 Government Aided Primary Schools in the Municipality.) No. of teachers paid salaries for 12 months. No. of pupils sting PLE 170 (170 Pupils expected to sit PLE in 2016 Non Standard Outputs: Wage Rec't: Domestic Dev't Domor Dev't Total 3. Capital Purchases		
Imaginary Education 1. Higher LG Services Output: Distribution of Primary Instruction Materials No. of textbooks distributed 0 General Staff Salaries Non Standard Outputs: Salaries for 46 Teachers in 5 Government Aided Primary Schools pad Salaries. Wage Rec1:: Domestic Dev? Domestic Dev? No. of pupils enrolled in UPE 2054 (2054 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality.) No. of pupils enrolled in UPE 2054 (2054 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality.) No. of student drop-outs 0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in the 5 Government Aided Primary Schools in the 5 Government Aided Primary Schools in the 5 Government Aided Primary Schools in Morroto Municipality.) No. of qualified primary Schools in Morroto Municipality.) No. of student spassing in grade one 30 (30 students expected to as in the 5 Government Aided Primary Schools in Morroto Municipality.) No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec1:: Non Wage Rec1:: Domestic Dev? Domor Dev? Toul 2. Capital Purchases Wage Rec1:: Toul	Thousand	
1. Higher LG Services Output: Distribution of Primary Instruction Materials No. of textbooks distributed 0 General Staff Salaries Non Standard Outputs: Salaries for 46 Teachers in 5 Government Aided Primary Schools paid Salaries. Wage Rec't: Domestic Dev't Donor Dev't 2. Lower Level Services UPE Output: Primary Schools Services UPE (LLS) No. of pupils enrolled in UPE 2054 (2054 pupils enrolled in the 5 Government Aided Primary Schools in the Minicipality.) Transfers to other govt. units (Current) Government Aided Primary Schools in the 5 Government Aided Primary Schools in the Minicipality.) No. of student drop-outs 0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in Moreto Municipality.) No. of teachers paid salaries 46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moreto Municipality.) No. of gualified primary teachers 46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools) No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2. Capital Purchases Government Aided Primary Schools in Devel pupils expected to sit PLE in 2016)		
Output: Distribution of Primary Instruction Materials No. of textbooks distributed 0 Standard Outputs: Salaries for 46 Teachers in 5 Government Aided Primary Schools paid Salaries. Wage Rec't: Non Wage Rec't: Domestic Dev't Domestic Dev't 2. Lower Level Services Transfers to other govt. units (Current) (Dev) Output: Primary Schools Services UPE (LLS) Transfers to other govt. units (Current) (Dev) No. of pupils enrolled in UPE 2054 (2054 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality.) No. of student drop-outs 0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in Morto Municipality.) No. of teachers paid salaries 6 (46 primary Teachers in 5 Primary Government Aided Primary Schools in Morto Municipality.) No. of student grainsing in grade one grade one grade one grade one primary Schools in Morto Municipality.) 4 (40 primary Teachers in the 5 Government Aided Primary Schools in Morto Municipality.) No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't No fundalified primary teachers 170 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total <td></td>		
Non Standard Outputs: Salaries for 46 Teachers in 5 Government Aided Primary Schools paid Salaries. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2. Lower Level Services Transfers to other govt. units (Current) Government Aided Primary Schools in the Municipality.) Transfers to other govt. units (Current) Government Aided Primary Schools in the Municipality.) No. of student drop-outs 0 (No Child is expected to drop out in the Sovernment Aided Primary Schools in the Municipality.) No. of student government Aided Primary Teachers in teachers 46 (46 primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality.) No. of students passing in grade one grade one grade one covernment Aided Primary Schools No. of pupils sitting PLE 170 (170 Pupils expected to ass in grade one in the Government Aided Primary Schools Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't No. of students passing in 2016 Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Outputs:		
Non Standard Outputs: Salaries for 46 Teachers in 5 Government Aided Primary Schools paid Salaries. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 2. Lower Level Services Transfers to other govt. units (Current) Government Aided Primary Schools in the Municipality.) Transfers to other govt. units (Current) Government Aided Primary Schools in the Municipality.) No. of student drop-outs 0 (No Child is expected to drop out in the Sovernment Aided Primary Schools in the Municipality.) No. of student government Aided Primary Teachers in teachers 46 (46 primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality.) No. of students passing in grade one grade one grade one covernment Aided Primary Schools No. of pupils sitting PLE 170 (170 Pupils expected to ass in grade one in the Government Aided Primary Schools Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't No. of students passing in 2016 Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Outputs:	296,766	
Government Aided Primary Schools paid Salaries. Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total 2. Lower Level Services Output: Primary Schools Services UPE (LLS) No. of pupils enrolled in UPE 2042 (2054 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality.) No. of student drop-outs 0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in Government Aided Primary Schools in Government Aided Primary Schools in Schools in the Municipality.) No. of teachers paid salaries for 12 months.) No. of qualified primary Schools in Moroto Municipality.) No. of students passing in grade one grade one in the Government Aided Primary Schools in Moroto Municipality.) No. of students passing in grade one 10 (0107) Pupils expected to ass In PLE 10 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Domote Dev't Domote Dev't Domote Dev't Domote Dev't Domote Dev't Covernment Aided Primary Schools in Moroto Municipality.) No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Non Standard Outputs: Xerpital Purchases	290,700	
Non Wage Rec't: Domestic Dev't Domostic Dev't Total 2. Lower Level Services Transfers to other govt. units (Current) Government Aided Primary Schools in Transfers to other govt. units (Current) Output: Primary Schools Services UPE (LLS) Transfers to other govt. units (Current) No. of pupils enrolled in 2054 (2054 pupils enrolled in the 5 Overnment Aided Primary Schools in Transfers to other govt. units (Current) No. of student drop-outs 0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in Moroto Municipality.) No. of teachers paid salaries 46 (46 Primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality.) No. of students passing in grade one in the Government Aided Primary Schools in Moroto Municipality.) No. of Students passing in grade one in the Government Aided Primary Schools in Moroto Municipality.) No. of pupils sitting PLE 170 (170 Pupils expected to pass in grade one in the Government Aided Primary Schools) No. of students passing in grade one in the Government Aided Primary Schools) Wage Rec'i: Non Wage Rec'i: Non Wage Rec'i: Domestic Dev't Donor Dev't Donor Dev't Donor Dev't Total 3. Capital Purchases 5. Capital Purchases Schools in Moroto Municipality.)		
Domesic Devit Donor Devit Total 2. Lower Level Services Output: Primary Schools Services UPE (LLS) No. of pupils enrolled in UPE Government Aided Primary Schools in the Municipality.) No. of student drop-outs 0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in the Municipality paid salaries for 12 months.) No. of qualified primary teachers the 5 Government Aided Primary Schools in Moroto Municipality.) No. of Students passing in grade one grade one in the Government Aided Primary Schools in Moroto Municipality.) No. of pupils sitting PLE 10 (170 Pupils expected to grass in grade one grade one in the Government Aided Primary Schools No. of pupils sitting PLE 2016) Non Standard Outputs: Wage Rec': Nom Wage Rec': Domessic Dev't Domor Dev't Total 3. Capital Purchases	296,766	
Domor Dev't Total 2. Lower Level Services Output: Primary Schools Services UPE (LLS) No. of pupils enrolled in UPE 2054 (2054 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality.) Transfers to other govt. units (Current) No. of student drop-outs 0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in Moroto Municipality.) Transfers to other govt. units (Current) No. of teachers paid salaries 46 (46 Primary Teachers in 5 Primary Schools in Moroto Municipality.) Schools in the Municipality.) No. of qualified primary teachers 46 (46 qualified Primary Teachers in in Moroto Municipality.) No. of qualified primary teachers teachers grade one grade one in the Government Aided Primary Schools Watents expected to pass in grade one in the Government Aided Primary Schools) No. of students passing in grade one in the Government Aided Primary Schools) Schools in Moroto Municipality.) Watents expected to pass in grade one in the Government Aided Primary Schools) No. of pupils sitting PLE 170 (170 Pupils expected to pass in grade one in the Government Aided Primary Schools) Watents expected to ass TLE in Domor Dev't D	0	
Total 2. Lower Level Services Output: Primary Schools Services UPE (LLS) No. of pupils enrolled in UPE 2054 (2054 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality.) Transfers to other govt. units (Current) No. of student drop-outs 0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in the Municipality.) Transfers to other govt. units (Current) No. of teachers paid salaries 46 (46 Primary Teachers in 5 Primary Government Aided Primary Schools for 12 months.) Moroto Municipality.) No. of qualified primary teachers 46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality.) 30 (30 students expected to pas in grade one in the Government Aided Primary Schools) No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Wage Rec': Non Standard Outputs: Wage Rec': Non Mage Rec': Non Wage Rec': Domestic Dev't Domor Dev't Tool 3. Capital Purchases 5 5	0	
2. Lower Level Services Output: Primary Schools Services UPE (LLS) No. of pupils enrolled in UPE 2054 (2054 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality.) Transfers to other govt. units (Current) No. of student drop-outs 0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in the Municipality.) Transfers to other govt. units (Current) No. of teachers paid salaries 6 (46 Primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality paid salaries for 12 months.) No. of qualified primary No. of qualified primary teachers 46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality.) No. of students passing in grade one 30 (30 students expected to pass in grade one in the Government Aided Primary Schools) No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Wage Rec't: Domestic Dev't Domor Dev't Total	0	
Output: Primary Schools Services UPE (LLS) Transfers to other govt. units (Current) No. of pupils enrolled in UPE 2054 (2054 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality.) Transfers to other govt. units (Current) No. of student drop-outs 0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in the Municipality.) Transfers to other govt. units (Current) No. of teachers paid salaries 46 (46 Primary Teachers in 5 Primary Government Aided Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality.) No. of qualified primary teachers 46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality.) No. of Students passing in grade one 30 (30 students expected to pass in grade one in the Government Aided Primary Schools) No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec't: Domestic Dev't Donor Dev't Total	296,766	
No. of pupils enrolled in UPE 2054 (2054 pupils enrolled in the 5 Government Aided Primary Schools in the Municipality.) Transfers to other govt. units (Current) No. of student drop-outs 0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in the Municipality.) Transfers to other govt. units (Current) No. of teachers paid salaries for 12 months.) 6 (46 Primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality paid salaries for 12 months.) No. of qualified primary teachers No. of students passing in grade one 30 (30 students expected to pass in grade one in the Government Aided Primary Schools) No. of pupils sitting PLE 2016) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total 3. Capital Purchases Schools In Purchases		
UPE Government Aided Primary Schools in the Municipality.) No. of student drop-outs 0 (No Child is expected to drop out in the 5 Government Aided Primary Schools in the Municipality.) No. of teachers paid salaries 46 (46 Primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality paid salaries for 12 months.) No. of qualified primary 46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality.) No. of qualified primary 46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality.) No. of students passing in grade one in the Government Aided Primary Schools) 30 (30 students expected to pass in grade one in the Government Aided Primary Schools) No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3. Capital Purchases 5. Capital Purchases		
No. of teachers paid salaries 46 (46 Primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality.) No. of teachers paid salaries 46 (46 qualified Primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality paid salaries for 12 months.) No. of qualified primary 46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality.) No. of students passing in grade one 30 (30 students expected to pass in grade one in the Government Aided Primary Schools) No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Tool 3. Capital Purchases 46	17,970	
No. of teachers paid salaries 46 (46 Primary Teachers in 5 Primary Government Aided Primary Schools in Moroto Municipality paid salaries for 12 months.) No. of qualified primary teachers 46 (46 qualified Primary Teachers in the 5 Government Aided Primary Schools in Moroto Municipality.) No. of Students passing in grade one 30 (30 students expected to pass in grade one in the Government Aided Primary Schools) No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3. Capital Purchases 46 (46 Primary Teachers in the 5 Government Aided Primary Schools)		
teachers the 5 Government Aided Primary Schools in Moroto Municipality.) No. of Students passing in grade one 30 (30 students expected to pass in grade one in the Government Aided Primary Schools) No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total 3. Capital Purchases Schools		
No. of Students passing in grade one 30 (30 students expected to pass in grade one in the Government Aided Primary Schools) No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3. Capital Purchases Total		
No. of pupils sitting PLE 170 (170 Pupils expected to sit PLE in 2016) Non Standard Outputs: Wage Rec't: Non Wage Rec't: Domestic Dev't Domor Dev't Total 3. Capital Purchases		
Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3. Capital Purchases		
Non Wage Rec't: Domestic Dev't Donor Dev't Total 3. Capital Purchases		
Domestic Dev't Donor Dev't Total 3. Capital Purchases	0	
Donor Dev't Total 3. Capital Purchases	17,970	
Total 3. Capital Purchases	0	
3. Capital Purchases	0 17,970	
· · · · · · · · · · · · · · · · · · ·		
Non Standard Outputs: Retention for the Chain link fence at Other Structures	2,714	
Nakapelimen P/S paid. Wage Rec't:	0	

Latrine construction and rehabilitation No. of latrine stances 0 Non-Residential Buildings rehabilitated No. of latrine stances 30 (Completion of the Construction of 8 Stance water borne toilet at Nakapelimen P/S, Completion of the Constructed Stance water borne toilet at Nakapelimen P/S, Completion of the Completion of the Computer on of S stance water borne toilet at Moroto Police Primary School, Completion of the Construction of 8 Stance water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne borne Toilet at Moroto Municipal Council P/S.) Non Standard Outputs: No Mo. of primary schools 01 (Moroto Demonstration Primary School Village, North Division supplied with Furniture. Furniture & Fixtures School in Moroto High School Village, North Division supplied with Furniture.	m Wage Rec't: Domestic Dev't Donor Dev't Total	0 2,714 0 2,714 39,063
Output: Latrine construction and rehabilitation Non-Residential Buildings No. of latrine stances 0 Non-Residential Buildings No. of latrine stances 30 (Completion of the Construction of 8 Stance water borne toilet at No. of latrine stances 30 (Completion of the Construction of 8 Stance water borne toilet at No. of primary School, Completion of the construction of 8 stance water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 8 stance water borne Toilet at Moroto Municipal Council P/S.) Non Standard Outputs: No No, of primary schools 01 (Moroto Demostration Primary Schools No, of primary schools 01 (Moroto Demostration Primary School Willage, North Division supplied with Furniture Non Standard Outputs: North Division supplied with Furniture	Domestic Dev't Donor Dev't	2,714 0 2,714
Dutput: Latrine construction and rehabilitation No. of latrine stances 0 Non-Residential Buildings rehabilitated 0 Stance water borne toilet at No. of latrine stances 30 (Completion of the Construction of 8 Stance water borne toilet at Nakapelimen P/S, Completion of the Construction of 8 Stance water borne toilet at Kakoliye Muslim Primary School, Completion of the construction of 8 Stance water borne toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne toilet at Moroto Municipal Council P/S.) No Non Standard Outputs: No Output: Provision of furniture to primary schools Moroto Demonstration Primary Schools No. of primary schools 01 (Moroto Demonstration Primary School Village, North Division supplied with Furniture. Non Standard Outputs: No Non Standard Outputs: No	Domestic Dev't Donor Dev't	2,714 0 2,714
Output: Latrine construction and rehabilitation No. of latrine stances 0 No. of latrine stances 30 (Completion of the Construction of 8 Constructed Stance water borne toilet at Nakapelimen P/S, Completion of the Construction of 8 stance water borne Construction of 8 stance water borne Completion of the Construction of 8 Completion of the Construction of 8 stance water borne Completion of the Construction of 8 Mustain Primary School, Completion of the construction of 8 Stance Water borne Toilet at Kakoliye Mustain Primary School, Completion of the construction of 6 stance water Completion of 6 stance water Dorne Toilet at Moroto Municipal Council P/S.) Non Standard Outputs: No Mo. of primary schools 01 (Moroto Demonstration Primary School Council P/S.) Mo. of primary schools 01 (Moroto Demonstration Primary School Primary School in Moroto High School Village, North Division supplied with Furniture Mo. Standard Outputs: Non Standard Outputs:	Donor Dev't	0 2,714
No. of latrine stances 0 Non-Residential Buildings No. of latrine stances 30 (Completion of the Construction of 8 Stance water borne toilet at Nakapelimen P/S, Completion of the construction of 8 stance water borne toilet at Moroto Police Primary School, Completion of the Construction of 8 Stance water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne Toilet at Moroto Municipal Council P/S.) Non Standard Outputs: No Output: Provision of furniture to primary schools receiving furniture 01 (Moroto Demonstration Primary School Village, North Division supplied with Furniture. No. of primary schools 01 (Moroto Demonstration Primary School Village, North Division supplied with Furniture.		2,714
No. of latrine stances 0 Non-Residential Buildings No. of latrine stances 30 (Completion of the Construction of 8 Stance water borne toilet at Nakapelimen P/S, Completion of the construction of 8 stance water borne toilet at Moroto Police Primary School, Completion of the Construction of 8 Stance water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne Toilet at Moroto Municipal Council P/S.) Non Standard Outputs: No Output: Provision of furniture to primary schools receiving furniture 01 (Moroto Demonstration Primary School Village, North Division supplied with Furniture. No. of primary schools 01 (Moroto Demonstration Primary School Village, North Division supplied with Furniture.		
rehabilitated No. of latrine stances constructed No. of latrine stances constructed No. of latrine stances construction of the Construction of the construction of 8 stance water borne toilet at Nakapelimen P/S, Completion of the construction of 8 stance water borne toilet at Moroto Police Primary School, Completion of the construction of 8 Stance Water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne Toilet at Moroto Municipal Council P/S.) Non Standard Outputs: No Comput: Provision of furniture to primary schools No, of primary schools Chool in Moroto Demonstration Primary School Village, North Division supplied with Furniture. Non Standard Outputs: No		39,063
constructed Stance water borne toilet at Nakapelimen P/S, Completion of the construction of 8 stance water borne toilet at Moroto Police Primary School, Completion of the Construction of 8 Stance Water borne Toilet at Kakoliye Muslim Primary School, Completion of the construction of 6 stance water borne Toilet at Moroto Municipal Council P/S.) Non Standard Outputs: No Output: Provision of furniture to primary schools receiving furniture 01 (Moroto Demonstration Primary School In Moroto High School Village, North Division supplied with Furniture. Non Standard Outputs: No		
No Output: Provision of furniture to primary schools No. of primary schools receiving furniture 01 (Moroto Demonstration Primary School Village, North Division supplied with Furniture. Non Standard Outputs:		
Dutput: Provision of furniture to primary schools No. of primary schools receiving furniture 01 (Moroto Demonstration Primary School in Moroto High School Village, North Division supplied with Furniture. Non Standard Outputs: No		
Dutput: Provision of furniture to primary schools No. of primary schools receiving furniture 01 (Moroto Demonstration Primary School in Moroto High School Village, North Division supplied with Furniture. Non Standard Outputs: No	Wage Rec't:	0
Output: Provision of furniture to primary schools No. of primary schools 01 (Moroto Demonstration Primary Furniture & Fixtures School in Moroto High School Village, North Division supplied with Furniture. Non Standard Outputs: Non Standard Outputs:	on Wage Rec't:	0
No. of primary schools receiving furniture 01 (Moroto Demonstration Primary Survival School in Moroto High School Village, North Division supplied with Furniture Non Standard Outputs: Non Standard Outputs:	Domestic Dev't	39,063
No. of primary schools receiving furniture 01 (Moroto Demonstration Primary Supplied Village, North Division supplied with Furniture Non Standard Outputs: Non Standard Outputs:	Donor Dev't	0
No. of primary schools receiving furniture 01 (Moroto Demonstration Primary School Village, Noroto High School Village, North Division supplied with Furniture. Non Standard Outputs: No	Total	39,063
receiving furniture School in Moroto High School Village, North Division supplied with Furniture. Non Standard Outputs:		
No		10,307
	Wage Rec't:	0
L	on Wage Rec't:	0
	Domestic Dev't	10,307
	Donor Dev't	0
	Total	10,307
Function: Secondary Education 2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in 1207 (653 boys and 290 Girls in Morote Sector Conditional Grant (Wage)		233,278
USE High School, 173 Boys and 91 Girls in Moroto Parents Secondary School enrolled in USE in 2016/17 Financial Year.) LG Conditional grants (Current)		163,770
No. of students sitting O 220 (220 Students in Moroto High level School and Moroto Parents Secondary School Planned to Sit Olevel in 2016/17 Financial Year.)		
No. of students passing O 200 (200 Students in Moroto High level School and Moroto Parents Secondary School Planned to Pass Olevel in 2016/17 Financial Year.)		
No. of teaching and non25 (20 Male and 5 Female Teachers in Moroto High School School Paid Salaries for 12 Months)		
Non Standard Outputs:		

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
6. Education				
			Non Wage Rec't:	163,770
			Domestic Dev't	0
			Donor Dev't	0
			Total	397,048
Function: Skills Development				,
1. Higher LG Services				
Output: Tertiary Education Se	ervices			
No. of students in tertiary education	312 (156 Boys and 156 Girls enrolled in Moroto Core Primary Teachers College in 2016/17 Financial Year.)	General Staff Salaries		269,900
No. Of tertiary education Instructors paid salaries	25 (25 Tutors in Moroto Core Primary Teachers College paid Salaries for 12 months.)			
Non Standard Outputs:	montalsty			
×			Wage Rec't:	269,900
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	269,900
Function: Education & Sports N	Management and Inspection			
1. Higher LG Services				
Output: Education Manageme	nt Services			
Non Standard Outputs: 3 staff under the Education	Travel inland		10,000	
	Department paid salaries for 12 months	General Staff Salaries		20,630
	Routine operation under the education	Maintenance – Other		2,000
	Office met.	Maintenance - Vehicles		5,000
	Duty Allowance for the inspector of	Fuel, Lubricants and Oils		4,816
	School paid.	Incapacity, death benefits and funeral expenses		700
		Allowances		3,000
		<i>Telecommunications</i>		300
		Small Office Equipment		500
		Printing, Stationery, Photocopying and Binding		3,000
		Special Meals and Drinks		400
		Welfare and Entertainment Computer supplies and Information Technology (IT)		400 1,000
		Bank Charges and other Bank related co	sts	700
		-	Wage Rec't:	20,630
			Non Wage Rec't:	31,816
			Domestic Dev't	0
			Donor Dev't	0
			Total	52,446
Output: Monitoring and Super	vision of Primary & secondary Educ	ation		
No. of inspection reports provided to Council	9 (9 inspection reports provided to Moroto Municipal Council.)	Travel inland		8,111
No. of secondary schools inspected in quarter	2 (Moroto High School and Moroto Parents Secondary Schools inspected.)			

Workplan Details

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

No. of tertiary institutions inspected in quarter

2 (Moroto Core Primary Teachers College and Naoi Polytechnic inspected

8 (5 Government Aided and 3 Private

Primary Schools in Moroto Municipality inspected.)

No. of primary schools inspected in quarter

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 8,111 Domestic Dev't 0 Donor Dev't 0 Total 8,111

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UCL	Thousand
			Wage Rec't:	820,57
			Non Wage Rec't:	221,66
			Domestic Dev't	52,08
			Donor Dev't	(
			Total	1,094,325
Vorkplan Details				,,-
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh:	Thousand
a. Roads and Eng	ineering			
Function: District, Urban and C	-			
1. Higher LG Services				
Output: Operation of District F	Roads Office			
Non Standard Outputs:	Salaries for 4 staff under the	Travel inland		7,66
	Department paid salaries for 12 months	General Staff Salaries		35,76
	Routine Operational cost under the	Allowances		4,00
	Department met	Printing, Stationery, Photocopying and		3,00
	4 Quarterly meetings for the Road Committee conducted.	Binding		
			Wage Rec't:	35,76
			Non Wage Rec't:	14,66
			Domestic Dev't	,
			Donor Dev't	
			Total	50,42
2. Lower Level Services				
Output: District Roads Maintai	inence (URF)			
No. of bridges maintained Length in Km of District	0 () 2 (2km of Tarmac constructed along	LG Conditional grants (Capital)		917,97
roads periodically	Independence Avenue in North Divisior			
maintained	12 Monthly wages for 25 Road gangs paid.			
	3 Lorries under roads operated and maintained.)			
	24 (24 Km of Roads in North and South			
Length in Km of District roads routinely maintained	Divisionsmaintained on monthly basis.)			
roads routinely maintained	Divisionsmaintained on monthly basis.)			
	Divisionsmaintained on monthly basis.)		Wage Rec't.	
roads routinely maintained	Divisionsmaintained on monthly basis.)		Wage Rec't: Non Wage Rec't:	617 97
roads routinely maintained	Divisionsmaintained on monthly basis.)		Non Wage Rec't:	
roads routinely maintained	Divisionsmaintained on monthly basis.)			617,97 300,00

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	35,761
			Non Wage Rec't:	632,63
			Domestic Dev't	300,000
			Donor Dev't	(
			Total	968,398
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
8. Natural Resourc	es			
Function: Natural Resources Ma	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	12 Monthly Salaries for the Physical	Travel inland		6,31
	Planner for the Months of July 2016 to	General Staff Salaries		14,11
	June 2017 paid.	Medical expenses (To employees)		50
	Cost of routine operation under	Advertising and Public Relations		80
		Small Office Equipment		20
		Printing, Stationery, Photocopying and		1,00
		Binding		
		Welfare and Entertainment		20
		Computer supplies and Information Technology (IT)		1,00
			Wage Rec't:	14,11
			Non Wage Rec't:	10,01
			Domestic Dev't	
			Donor Dev't Total	24,12
Output: Stakeholder Environm	ental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	200 (200 men and women trainned in ENR monitoring)	Travel inland		4,00
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	4,00
			Donor Dev't	
Output: Monitoring and Evalu	ation of Environmental Compliance		Total	4,00
No. of monitoring and	04 (Quartely monitoring and	Travel inland		6,00
compliance surveys undertaken	compliance surveys conduced)			0,00
Non Standard Outputs:			··· - ·	
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	6,00
			Donor Dev't	6.00
			Total	6,00

Planned Outputs (Description and Location) and Activities	ind	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	14,112
			Non Wage Rec't:	10,016
			Domestic Dev't	10,000
			Donor Dev't	0
Workplan Details			Total	34,128
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
9. Community Base				
Function: Community Mobilisat	ion and Empowerment			
1. Higher LG Services				
Output: Operation of the Comm	nunity Based Sevices Department			
Non Standard Outputs:	Monthly Salaries for 12 Months for the	Travel inland		40
	CDO, Senior Assistant Librarian and Library Assistant from July,2016 to	General Staff Salaries		19,23
	June,2017 paid.	Maintenance – Machinery, Equipment & Furniture	, C	10
		Fuel, Lubricants and Oils		14
		Advertising and Public Relations		10
		Small Office Equipment		5
		Printing, Stationery, Photocopying and Binding		6
		Special Meals and Drinks		15
			Wage Rec't:	19,231
			Non Wage Rec't:	1,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	
Output: Community Developme	ent Services (HLG)			20,231
Output: Community Developme No. of Active Community	03 (03 Active Community Developmen	Donations		
		Donations		30,000
No. of Active Community	 03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) 6 Groups in North and South Divisions supported under the Household Income Enhancement Support component 			,
No. of Active Community Development Workers	 03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) 6 Groups in North and South Divisions supported under the Household Income 		Wage Rec't:	30,00
No. of Active Community Development Workers	 03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) 6 Groups in North and South Divisions supported under the Household Income Enhancement Support component 		Wage Rec't: Non Wage Rec't:	30,000
No. of Active Community Development Workers	 03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) 6 Groups in North and South Divisions supported under the Household Income Enhancement Support component 		e	,
No. of Active Community Development Workers	 03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) 6 Groups in North and South Divisions supported under the Household Income Enhancement Support component 		Non Wage Rec't:	30,000
No. of Active Community Development Workers Non Standard Outputs:	 03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) 6 Groups in North and South Divisions supported under the Household Income Enhancement Support component 		Non Wage Rec't: Domestic Dev't	30,000
No. of Active Community Development Workers Non Standard Outputs: Output: Adult Learning	03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) 6 Groups in North and South Divisions supported under the Household Income Enhancement Support component under PRDP		Non Wage Rec't: Domestic Dev't Donor Dev't	30,000 (30,000 (30,000
No. of Active Community Development Workers Non Standard Outputs: Output: Adult Learning No. FAL Learners Trained	03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) 6 Groups in North and South Divisions supported under the Household Income Enhancement Support component under PRDP	Travel inland	Non Wage Rec't: Domestic Dev't Donor Dev't	30,000 (30,000 (30,000 (30,000
No. of Active Community Development Workers Non Standard Outputs: Output: Adult Learning	03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) 6 Groups in North and South Divisions supported under the Household Income Enhancement Support component under PRDP	Travel inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	30,000 (0 (30,000 (30,000 (30,000) (44) (18)
No. of Active Community Development Workers Non Standard Outputs: Output: Adult Learning No. FAL Learners Trained	 03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) 6 Groups in North and South Divisions supported under the Household Income Enhancement Support component under PRDP 0 () 10 FAL instructors in North and South 	Travel inland	Non Wage Rec't: Domestic Dev't Donor Dev't	30,00 30,00 30,00 64 18
No. of Active Community Development Workers Non Standard Outputs: Output: Adult Learning No. FAL Learners Trained	 03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) 6 Groups in North and South Divisions supported under the Household Income Enhancement Support component under PRDP 0 () 10 FAL instructors in North and South Divisions faciliated on Quarterly basis. Quarterly monitoring of FAL centres 	Travel inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	30,00 (30,000 (30,000 (30,000 (30,000 (30,000)
No. of Active Community Development Workers Non Standard Outputs: Output: Adult Learning No. FAL Learners Trained	 03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) 6 Groups in North and South Divisions supported under the Household Income Enhancement Support component under PRDP 0 () 10 FAL instructors in North and South Divisions faciliated on Quarterly basis. Quarterly monitoring of FAL centres 	Travel inland Fuel, Lubricants and Oils Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't Total	30,000 ((30,000 (30,000 (64

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs 7	housand
9. Community Bas	and Sarvicas		0503 1	nousunu
. Community Dus			Donor Dev't	0
			Total	1,000
Output: Support to Public Li	braries			,
Non Standard Outputs:	Routine Operation and Maintenance of	Water		296
<u>I</u>	the Library conducted.	Electricity		200
	360 News papers for Libarary	Travel inland		1,576
	purchased	Maintenance – Other		500
	Annual book week festival conducted	Workshops and Seminars		100
		Incapacity, death benefits and funeral expenses		700
		Medical expenses (To employees)		600
		Staff Training		200
		Advertising and Public Relations		100
		Books, Periodicals & Newspapers		4,040
		Special Meals and Drinks		2,100
		Welfare and Entertainment		4,504
		Computer supplies and Information Technology (IT)		260
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	15,176
			Domestic Dev't	0 0
			Total	15,176
Output: Gender Mainstreami	ng		10000	13,170
-	4 Quarterly Sensitisation Workshops or	Travel inland		4,320
Non Standard Outputs:	Gender Mainstreaming Conducted.	Fuel, Lubricants and Oils		380
		Workshops and Seminars		1,000
		Advertising and Public Relations		800
		Printing, Stationery, Photocopying and Binding		500
		Special Meals and Drinks		1,000
		Welfare and Entertainment		2,000
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Support to Youth Co	uncils		Total	10,000
No. of Youth councils	03 (3 Youth Councils, 1 at the	Travel inland		360
supported	Municipal Council level and 2 in North			308
Non Standard Outputs:	and South Divisions supported)	Allowances		1,230
		Printing, Stationery, Photocopying and Binding		213
		Special Meals and Drinks		113
			Wage Rec't:	0
			Non Wage Rec't:	2,224
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,224

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Community Bas	ed Services			
Output: Support to Disabled a	and the Elderly			
No. of assisted aids		Donations		1,260
supplied to disabled and	Supported on Income Generating Activities in North and South Divisions.	Travel inland		25
elderly community		Fuel, Lubricants and Oils		40
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding		50	
			Wage Rec't:	0
			Non Wage Rec't:	1,600
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,600
Output: Representation on We	omen's Councils			
No. of women councils	03 (3 Women Councils, 1 at the	Fuel, Lubricants and Oils		122
supported	Municipal Council level and 2 in North and South Divisions supported)	Allowances		300
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	422
			Domestic Dev't	0
			Donor Dev't	0
			Total	422

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	UShs	UShs Thousand	
		·	Wage Rec't:	19,231	
			Non Wage Rec't:	31,422	
			Domestic Dev't	30,000	
			Donor Dev't	0	
			Total	80,652	
Workplan Details					
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand	
10. Planning					
Function: Local Government Pla	anning Services				
1. Higher LG Services	-				
Output: Management of the Dis	strict Planning Office				
	-	Translinland		2.20	
Non Standard Outputs:	Salaries for the Municipal Planner for 12 Months paid.			2,28 12,84	
	-	General Staff Salaries			
	Routine operations expences of the Planning Unit met.	Advertising and Public Relations		1,50	
	-	Printing, Stationery, Photocopying and Binding		3,20	
	National meetings attended.	Computer supplies and Information Technology (IT)		2,08	
			Wage Rec't:	12,84	
			Non Wage Rec't:	4,00	
			Domestic Dev't	5,06	
			Donor Dev't		
			Total	21,90	
Output: District Planning					
No of qualified staff in the Unit	01 (1 Senior Planner in Moroto Municipal Council Planning Unit)	Printing, Stationery, Photocopying and Binding		1,00	
No of Minutes of TPC meetings	12 (12 Technical Planning Committee Minutes Produced.)	Welfare and Entertainment		2,00	
Non Standard Outputs:					
			Wage Rec't:	2.00	
			Non Wage Rec't:	3,00	
			Domestic Dev't		
			Donor Dev't Total	3,00	
Output: Statistical data collecti	on		Totai	3,00	
_					
Non Standard Outputs:	Routine Collection of Data made.	Travel inland		3,00	
		Printing, Stationery, Photocopying and Binding		1,00	
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	4,00	
			Donor Dev't		
Output: Demographic data coll	ection		Total	4,00	
Non Standard Outputs:	Routine collcetion and analysis of	Travel inland		1,00	
Sundard Satpato.	Demographic data made			1,50	
			Wage Rec't:		
			Non Wage Rec't:	1,00	

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
10. Planning		I		
0			Domestic Dev't	C
			Donor Dev't	0
			Total	1,000
Output: Development Plannin	ng			
Non Standard Outputs:	2017/18 Budget Conference Conducted	Travel inland		1,00
	Quarterly Performance Reports	Fuel, Lubricants and Oils		2,00
produced Draft and form B fo	produced and submitted.	Advertising and Public Relations		1,50
	Draft and final Performance Contract	Printing, Stationery, Photocopying and Binding		2,50
	produced and submitted.	Welfare and Entertainment		2,00
			Wage Rec't:	(
			Non Wage Rec't:	1,000
			Domestic Dev't	8,000
			Donor Dev't	(
			Total	9,00
Output: Monitoring and Eval	luation of Sector plans			
Non Standard Outputs:	Quarterly Monitoring of the	Travel inland		4,00
	implementation of programmes and projects in Moroto Municipality made.	Fuel, Lubricants and Oils		2,00
		Advertising and Public Relations		1,00
	Quarterly Review of the implementation of the Five Year Development Plan made.	Printing, Stationery, Photocopying and Binding		2,00
		Welfare and Entertainment		4,00
		Computer supplies and Information Technology (IT)		2,000
			Wage Rec't:	0
			Non Wage Rec't:	(
			Domestic Dev't	15,000
			Donor Dev't	(
			Total	15,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	ner -	Thousand
,			Wage Rec't:	12,840
			Non Wage Rec't:	9,000
			Domestic Dev't	32,060
			Donor Dev't	(
			Total	53,900
Workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
11. Internal Audit			0.5/13	noustinu
Function: Internal Audit Service	es			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Salaries for the internal Auditor for 12	Water		1,00
Ton Sundard Cupus.	months paid.	Cleaning and Sanitation		1,00
	Routine operational expenses for the audit Office met.	Travel inland		8,10
		General Staff Salaries		7,18
		Maintenance – Other		3,50
		Fuel, Lubricants and Oils		2,8
		Subscriptions		1,60
		Books, Periodicals & Newspapers		50
		Small Office Equipment		50
		Printing, Stationery, Photocopying and Binding		5,00
		Welfare and Entertainment		1,50
		Computer supplies and Information Technology (IT)		50
			Wage Rec't:	7,18
			Non Wage Rec't:	6,00
			Domestic Dev't	20,00
			Donor Dev't	
Output: Internal Audit			Total	33,18
Date of submitting	10/7/2016 (Fourth Quarter audit	Travel inland		1,17
Quaterly Internal Audit Reports	Report submitted by 10/07/2016.)	Printing, Stationery, Photocopying and Binding		1,17
No. of Internal Department Audits	04 (Quarterly Internal Audit Reports produced.)	Computer supplies and Information Technology (IT)		1,00
Non Standard Outputs:			Wass Des'4	
			Wage Rec't:	
			Non Wage Rec't:	3,17
			Domestic Dev't Donor Dev't	
			Donor Dev i Total	3,17

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	7,186
		Non Wage Rec't:	9,177
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	36,363

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 DIV	VISION	LCIV: MOROTO COUNCIL) MUNICIPAL	4,267,078.76
Sector: Agriculture				2,410,549.12
LG Function: District Co	ommercial Services			2,410,549.12
Capital Purchases				
Output: Construction an LCII: BOMA NORTH	nd Rehabilitation of Bus Stand	ds, Lorry Parks and oth	er Economic Infrast	2,410,549.12
Supervising Consultant	Bazaar Village	Urban Discretionary	312104 Other	241,000.00
for the Bus Terminal		Development		
paid	D Will	Equalization Grant	212104 04	2 1 (0 5 40 12
Completion of the Construction of Moroto	Bazaar Village	Urban Discretionary Development	312104 Other	2,169,549.12
Bus Terminal		Equalization Grant		
Capital Purchases		1		
Sector: Works and T	ransport			917,970.00
	rban and Community Access	Roads		917,970.00
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			,
Output: District Roads N	Maintainence (URF)			917,970.00
LCII: BOMA NORTH				
Maintenance of 3 Lorries under Roads	Engineers Office	Sector Conditional Grant (Non-Wage)	263201 LG Conditional grants (Capital)	20,970.00
Routine Maintenance of 24 Km of Roads	North and South Divisions	Sector Conditional Grant (Non-Wage)	263201 LG Conditional grants (Capital)	47,000.00
Tarmacking of Independence avenue	RTC Village	Sector Conditional Grant (Non-Wage)	263201 LG Conditional grants (Capital)	850,000.00
Lower Local Services				
Sector: Education				437,274.84
LG Function: Pre-Prima	ry and Primary Education			40,227.11
Capital Purchases				
Output: Latrine constru LCII: BOMA NORTH	ction and rehabilitation			17,168.16
Completion of 6 Stance	Moroto Municipal Council	Development Grant	312101 Non-	6,053.11
Water borne Toilet at	P/S		Residential Buildings	
Moroto Municipal Council P/S				
Completion of the	Moroto Police P/S	Development Grant	312101 Non-	11,115.05
Construction of 8	Wordto I once 175	Development Grant	Residential Buildings	11,115.05
Stance water borne				
Toilet at Moroto Police				
P/S				10 00 < 01
Output: Provision of fur LCII: BOMA NORTH	niture to primary schools			10,306.91
			212202 5 4 8	10 20 4 01
Moroto Demonstration Primary School Supplied with Desks	Moroto Demonstration P/S	Development Grant	312203 Furniture & Fixtures	10,306.91
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: BOMA SOUTH	s Services UPE (LLS)			12,752.05

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-		-	-	
Moroto Prisons P/S	Senior Quarters Village	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,585.62
LCII: BOMA NORTH				
Moroto Municipal Council P/S	RTC Village	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,210.50
Moroto Demonstration P/S	Moroto High School Village	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	3,955.93
Lower Local Services LG Function: Secondary	Education			397,047.73
Lower Local Services Output: Secondary Capi LCII: BOMA NORTH	itation(USE)(LLS)			397,047.73
Moroto High School	Moroto High School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	233,277.73
LCII: Not Specified				114,000,00
Moroto High School	Moroto High School Village	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	114,890.00
Moroto Parents Secondary School	Kakoliye Village	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	48,880.00
Lower Local Services Sector: Health				16 78 1 70
LG Function: Primary H	lealthcare			46,784.79 46,784.79
Capital Purchases	cumcurc			+0,70+.77
•	ward Construction and Rehal	oilitation		32,284.79
Completion of the Construction of OPD	DMOs Clinic Health Centre II	Urban Discretionary Development Equalization Grant	312101 Non- Residential Buildings	32,284.79
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: BOMA NORTH	re Services (HCIV-HCII-LLS)			14,500.00
DMOs Clinic Health Centre III	DMOs Clinic Health Centre III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,500.00
Lower Local Services				(= (= 00, 00)
Sector: Public Sector	0			454,500.00
LG Function: District an	d Urban Administration			454,500.00
Capital Purchases Output: Administrative LCII: BOMA NORTH	Capital			454,500.00
10 suggestion boxes	North and South Divisions	Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,600.00
4 Visitors Chairs	North and South Division Offices	Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	3,000.00

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

			L	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Public information Notice Boards	North and South Divisions	Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	5,000.00
12 Sign Post	North and South Divisions	Urban Discretionary Development Equalization Grant	312211 Office Equipment	4,500.00
5 Metalic safes	Finance Office	Urban Discretionary Development Equalization Grant	312211 Office Equipment	6,000.00
Rehablitation of the Municipal Lands Registry	Moroto Municipal Council Office	Urban Discretionary Development Equalization Grant	312101 Non- Residential Buildings	90,000.00
5 Borads for Display of plans	Physical Planning Office	Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	6,000.00
5 Mettalic Shelves for Records Office	Records Office	Urban Discretionary Development Equalization Grant	312211 Office Equipment	3,000.00
2 Executive Office Chairs	North and South Division Offices	Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	1,900.00
1 Building storage shleve	Physical Planning Office	Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,000.00
1 Apple Laptop	Finance Office	Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	6,000.00
1 Drawing Table for the Physical Planner	Physical Planning Office	Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,500.00
1 Isuzu DMAX for Town Clerks Office	Town Clerks Office	Urban Discretionary Development Equalization Grant	312202 Machinery and Equipment	155,000.00
5 Palets	Finance Office	Urban Discretionary Development Equalization Grant	312211 Office Equipment	5,000.00
1 Isuzu DMAX for the 10 other Departments	Moroto Municipal Counicl Office	Urban Discretionary Development Equalization Grant	312202 Machinery and Equipment	155,000.00
2 Book shelves for North and South Divisions LCII: Not Specified	North and South Division Offices	Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	2,000.00
2 Executive Office Desks for 2 Divisions	North and South Division Offices	Urban Discretionary Development Equalization Grant	312203 Furniture & Fixtures	6,000.00
Capital Purchases	ISION	LCIV: MOROTO COUNCIL) MUNICIPAL	44,326.24
Sector: Education				29,826.24
LG Function: Pre-Prima	ry and Primary Education			29,826.24
Capital Purchases Output: Non Standard S	ervice Delivery Capital			2,713.78

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

			L	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: CAMPSWHALI JU	IU			
Retention for the Chain Link fence at Nakapelimen P/S paid	Nakapelimen P/S	Development Grant	312104 Other	2,713.78
Output: Latrine constru LCII: CAMPSWHALI CH	21,894.38			
Completion of the construction of 8 stance water borne toilet at Kakoliye Muslim P/S LCII: CAMPSWHALI JU	Kakoliye Muslim P/S	Development Grant	312101 Non- Residential Buildings	15,394.25
Completion of the Construction of 8 Stance water borne Toilet at Nakapelimen P/S	Nakapelimen P/S	Development Grant	312101 Non- Residential Buildings	6,500.13
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: CAMPSWHALI CH				5,218.09
Kakoliye Muslim P/S	Kakoliye Village	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,521.20
LCII: CAMPSWHALI JU	IU			
Nakapelimen P/S	Nakapelimen Village	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	2,696.88
Lower Local Services				
Sector: Health	14,500.00			
LG Function: Primary H	14,500.00			
Lower Local Services Output: Basic Healthcar LCII: CAMPSWHALI JU	14,500.00			
Nakapelimen Health Centre III	Nakapelimen Health Centre III	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	14,500.00

Lower Local Services