

Vote: 762 Moroto Municipal Council

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Foreword

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

For God and My Country

Hon. Lemu Alex Longoria, Mayor/Moroto Municipality.

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Executive Summary

Revenue Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|--|------------------|---------------------|------------------|
| | Approved Budget | Receipts by End Dec | Proposed Budget |
| 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 disbursed 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 because of the balance of USMID infrastructure Grant b/f from 2015/16 FY. From the total forecasted revenues local revenues is expected to contribute 5.5% and the balance of 94.5% from Central Government Transfers.

Expenditure Performance and Plans

| UShs 000's | 2015/16 | | 2016/17 |
|----------------------------|------------------|----------------------------------|------------------|
| | Approved Budget | Actual Expenditure by end of 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

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revenue was due to lower amount of local revenue that had been disbursed to the Department than had been planned. Out of the revenue received by the Department, the expenditure amounted to UGX.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.

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A. Revenue Performance and Plans

| US\$'s 000's | 2015/16 | | 2016/17 |
|--|------------------|-----------------------|------------------|
| | Approved Budget | Receipts by End March | Approved Budget |
| 1. Locally Raised Revenues | 373,289 | 177,010 | 369,749 |
| House rent | 27,776 | 2,320 | |
| Other Fees and Charges | 6,000 | 17,933 | 15,640 |
| Occupational Permits | 4,000 | 0 | |
| Market/Gate Charges | 26,103 | 22,603 | 35,775 |
| Local Hotel Tax | 13,676 | 17,302 | |
| Local Government Hotel Tax | | 0 | 9,748 |
| Liquor licences | 10,000 | 2,076 | 15,000 |
| Other licences | 4,000 | 6,201 | |
| Inspection Fees | 2,500 | 520 | |
| Miscellaneous | 11,384 | 8,399 | |
| Ground rent | | 0 | 500 |
| 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 | |
| Local Service Tax | 15,000 | 16,264 | 32,600 |
| Unspent balances – Locally Raised Revenues | 5,148 | 5,148 | |
| Voluntary Transfers(Recurent) | 8,000 | 0 | |
| Sale of (Produced) Government Properties/assets | 5,000 | 0 | |
| Rent & Rates from private entities | 100,152 | 2,198 | 100,000 |
| Rent & Rates from other Gov't Units | | 0 | 27,776 |
| Registration of Businesses | | 0 | 1,910 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 650 | 265 | 740 |
| Refuse collection charges/Public convinience | | 104 | 223 |
| Park Fees | 39,400 | 58,948 | 56,893 |
| 2a. Discretionary Government Transfers | 1,713,083 | 1,111,277 | 2,625,892 |
| Urban Unconditional Grant (Wage) | 260,140 | 196,411 | 291,664 |
| Urban Discretionary Development Equalization Grant | 1,373,046 | 857,119 | 2,177,190 |
| Urban Unconditional Grant (Non-Wage) | 79,896 | 57,747 | 157,037 |
| 2b. Conditional Government Transfers | 1,931,485 | 1,366,382 | 1,964,551 |
| Development Grant | 452,341 | 452,341 | 52,083 |
| Sector Conditional Grant (Wage) | 929,189 | 683,234 | 977,914 |
| Gratuity for Local Governments | | 0 | 2,928 |
| Pension for Local Governments | 218,746 | 0 | 8,164 |
| Sector Conditional Grant (Non-Wage) | 285,004 | 197,620 | 893,462 |
| Transitional Development Grant | 0 | 0 | 30,000 |
| Support Services Conditional Grant (Non-Wage) | 46,206 | 33,188 | |
| 2c. Other Government Transfers | 1,758,297 | 1,310,382 | 1,761,992 |
| Youth Livelihood Programme | 100,000 | 0 | |
| Urban roads' maintenance-Uganda Road Fund | 649,660 | 301,745 | |
| Unspent balances – Conditional Grants | 1,008,637 | 1,008,637 | |
| Unspent balances – Other Government Transfers | | 0 | 1,761,992 |
| Total Revenues | 5,776,154 | 3,965,051 | 6,722,184 |

Revenue Performance by end of March 2015/16

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

(ii) *Central Government Transfers*

Central Government Transfers on the other hand has been forecasted at UGX.6,352,435,000 compared to UGX.5,436,935,000 projected in the previous financial year. The higher projection compared to the previous financial year is because of the USMID infrastructure grant brought forward from 2015/16 fy. The key component of Central Government transfers is expected as UDDEG, Sector Conditional Grant wage and non wage.

(iii) *Donor Funding*

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 | | 2016/17 |
|--|-----------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 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: | | | |
| <i>Recurrent Expenditure</i> | 230,575 | 133,078 | 237,043 |
| Wage | 67,274 | 43,938 | 55,708 |
| Non Wage | 163,300 | 89,140 | 181,335 |
| <i>Development Expenditure</i> | 747,218 | 458,528 | 1,000,999 |
| Domestic Development | 747,218 | 458,528 | 1,000,999 |
| Donor Development | 0 | 0 | 0 |
| Total 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 because all the Capacity building activities under the(USMID-CBG) have been planned under human resource section than was the case in the previous financial year.The bulk of the planned revenues is expected as UDDEG(USMID-CBG).

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |

Function: 1381

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Workplan 1a: Administration

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|---|-------------------------------------|
| | 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 (US\$ '000) | 977,792 | 591,606 | 1,238,042 |
| Cost of Workplan (US\$ '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: Rehabilitation of the Registry, Procurement of 2 Isuzu Vehicles, Payment of 12 months Salaries for 9 staff under the Department and supporting 3 staff to pursue post graduate studies in addition to meeting the IFMS operation cost.

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

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

1. Very low staffing level

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

2. Lack of Community Ownership of Government Programmes

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

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | | 2016/17 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 105,000 | 0 | 103,289 |
| Urban Discretionary Development Equalization Grant | 105,000 | 0 | 103,289 |

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Workplan 2: Finance

| | | | |
|---|----------------|---------------|----------------|
| Total Revenues | 234,378 | 62,099 | 229,882 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>129,378</i> | <i>89,067</i> | <i>126,593</i> |
| Wage | 65,901 | 52,054 | 72,746 |
| Non Wage | 63,477 | 37,013 | 53,847 |
| <i>Development Expenditure</i> | <i>105,000</i> | <i>0</i> | <i>103,289</i> |
| Domestic Development | 105,000 | 0 | 103,289 |
| Donor Development | 0 | 0 | 0 |
| Total 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 expected to amount to UGX.229,882,000 compared to UGX.234,378,000 for the previous financial year. The similar allocation is because the Department wants to continue with Local Revenue enhancement as it was in the previous FY. The bulk of the planned revenues is from UDDEG.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1481 Financial Management and Accountability(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 | 9748000 |
| Value of Other Local Revenue Collections | 339465000 | 163869511 | 221415000 |
| Date of Approval of the Annual Workplan to the Council | 3/04/2016 | 3/04/2015 | 15/02/2017 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/03/2016 | 30/03/2016 | 30/03/2016 |
| Date for submitting annual LG final accounts to Auditor General | 28/08/2015 | 26/08/2016 | 26/08/2016 |
| Function Cost (US\$ '000) | 234,378 | 89,067 | 229,882 |
| Cost of Workplan (US\$ '000): | 234,378 | 89,067 | 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

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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

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 50,663 | 0 | |
| Urban Discretionary Development Equalization Grant | 50,663 | 0 | |
| Total Revenues | 243,321 | 65,145 | 214,989 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 445,474 | 95,472 | 214,989 |
| Wage | 49,701 | 35,051 | 47,687 |
| Non Wage | 395,772 | 60,420 | 167,302 |
| <i>Development Expenditure</i> | 50,663 | 0 | 0 |
| Domestic Development | 50,663 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total 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 because of pension which was under the Department in the previous year has now been shifted to Administration Department. The bulk of the planned revenues is expected from Local Revenue.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|--------------------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1382 | | | |
| <i>Function Cost (UShs '000)</i> | 496,137 | 95,472 | 214,989 |
| 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 subscription to UAAU and contracts committee and evaluation meetings.

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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 emolument.

3. Inadequate Transport

The Mayors Office doesn't have Official Vehicle.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 Approved Budget | 2015/16 Outturn by end Dec | 2016/17 Proposed Budget |
|--|----------------------------|-------------------------------|----------------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 1,220,723 | 1,249,572 | 2,440,549 |
| Multi-Sectoral Transfers to LLGs | 9,600 | 0 | |
| Unspent balances – Conditional Grants | 505,537 | 505,537 | |
| Unspent balances – Other Government Transfers | | 0 | 1,700,015 |
| Urban Discretionary Development Equalization Grant | 705,586 | 744,035 | 740,534 |
| Total Revenues | 1,280,293 | 1,268,785 | 2,478,690 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 59,570 | 6,153 | 38,141 |
| Wage | 20,095 | 4,318 | 30,757 |
| Non Wage | 39,475 | 1,836 | 7,384 |
| <i>Development Expenditure</i> | 1,220,723 | 416,190 | 2,440,549 |
| Domestic Development | 1,220,723 | 416,190 | 2,440,549 |
| Donor Development | 0 | 0 | 0 |
| Total 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 year. The increase in the allocation to the Department is because of the b/f of the (USMID) from the previous FY. From the total planned revenues the bulk of UGX 2.4 billion is expected as Urban Discretionary Development Equalisation Grant (USMID).

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 4: Production and Marketing

| | and Planned outputs | Performance by End December | and Planned outputs |
|---|---------------------|-----------------------------|---------------------|
| Function: 0181 Agricultural Extension Services | | | |
| Function Cost (US\$ '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 | 300 |
| No of awareness radio shows participated in | 01 | 0 | 0 |
| No. of enterprises linked to UNBS for product quality and standards | 60 | 0 | 0 |
| No. of cooperative groups mobilised for registration | 0 | 0 | 4 |
| No of cooperative groups supervised | 03 | 03 | 0 |
| A report on the nature of value addition support existing and needed | No | No | |
| No. of Tourism Action Plans and regulations developed | 01 | 0 | |
| Function Cost (US\$ '000) | 1,280,293 | 422,344 | 2,453,690 |
| Cost of Workplan (US\$ '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. Inadequate staff

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

2. Inadequate Office space

The Department is currently housed in the Library.

3.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 5: Health

| | | | |
|--|----------------|----------------|----------------|
| Urban Unconditional Grant (Non-Wage) | 3,000 | 0 | 27,789 |
| <i>Development Revenues</i> | <i>208,280</i> | <i>97,708</i> | <i>32,285</i> |
| Development Grant | 181,770 | 83,136 | 0 |
| Unspent balances – Conditional Grants | 14,572 | 14,572 | |
| Urban Discretionary Development Equalization Grant | 11,938 | 0 | 32,285 |
| Total Revenues | 396,538 | 187,216 | 283,760 |

B: Breakdown of Workplan Expenditures:

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The planned revenues and expenditure for 2016/17 financial year under the Department is expected to amount to UGX.283,760,000 compared to UGX.396,538,000 planned in the previous financial year. The decrease in the planned allocation to the Department is because of the changes in PRDP III guideline that now 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

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | 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 | 20000 |
| No and proportion of deliveries conducted in the Govt. health facilities | 0 | 0 | 100 |
| % age of approved posts filled with qualified health workers | 99 | 99 | 50 |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 | 99 | 90 |
| No of children immunized with Pentavalent vaccine | 600 | 1272 | 200 |
| Function Cost (US\$ '000) | 396,538 | 176,284 | 80,665 |
| Function: 0883 Health Management and Supervision | | | |
| Function Cost (US\$ '000) | 0 | 0 | 203,096 |
| Cost of Workplan (US\$ '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

Vote: 762 Moroto Municipal Council

Workplan 5: Health

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

1. Inadequate staffing

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

2. Negative attitude of the community on proper hygiene

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

3. Patients from the Neighbouring Sub Counties

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| US\$ Thousand | 2015/16 | | 2016/17 |
|---|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 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: | | | |
| <i>Recurrent Expenditure</i> | 1,006,383 | 722,031 | 1,047,522 |
| Wage | 792,663 | 586,626 | 820,575 |
| Non Wage | 213,720 | 135,405 | 226,947 |
| <i>Development Expenditure</i> | 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 expected to amount to UGX.1,099,605,000 compared to UGX.1,280,293,000 planned in the previous financial year. The decrease in the planned revenues is because of the changes in the PRDP III guidelines that now priorities more of production. Out of the total budget of UGX.1,099,605,000. the bulk of the revenues is expected as Tertiary, Primary and Secondary Salaries.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |

Vote: 762 Moroto Municipal Council

Workplan 6: Education

| Function, Indicator | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | 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 (US\$ '000) | 492,277 | 215,286 | 372,100 |
| Function: 0782 Secondary Education | | | |
| No. of students enrolled in USE | 1108 | 1171 | 1207 |
| Function Cost (US\$ '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 (US\$ '000) | 255,434 | 197,669 | 269,900 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 8 | 8 | 8 |
| No. of secondary schools inspected in quarter | 2 | 2 | 2 |
| No. of tertiary institutions inspected in quarter | 2 | 2 | 2 |
| No. of inspection reports provided to Council | 9 | 8 | 9 |
| Function Cost (US\$ '000) | 55,143 | 23,173 | 60,558 |
| Cost of Workplan (US\$ '000): | 1,207,027 | 722,031 | 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 teachers and 25 teachers in Moroto High School in addition to meeting the routine cost of operation under the Department.

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

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

1. inadequate staff at the Primary and Secondary Levels

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

2. Inadequate support from the parents

Most parents leave all the responsibilities to Schools

3. Inadequate Transport

The Department currently doesn't have a vehicle.

Workplan 7a: Roads and Engineering

Vote: 762 Moroto Municipal Council

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 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: | | | |
| <i>Recurrent Expenditure</i> | 32,196 | 26,562 | 668,398 |
| Wage | 30,548 | 26,562 | 35,761 |
| Non Wage | 1,649 | 0 | 632,637 |
| <i>Development Expenditure</i> | 744,157 | 63,166 | 300,000 |
| Domestic Development | 744,157 | 63,166 | 300,000 |
| Donor Development | 0 | 0 | 0 |
| 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 expected to amount to UGX.968,398,000 compared to UGX.794,725,000 planned in the previous financial year. The increase in the planned revenues is because of the planned tarmacking of 2Km of roads. Out of the total budget of UGX.968,398,000 the bulk of the revenues is expected as Sector Conditional Grant none wage(Uganda Road Fund).

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| Length in Km. of urban 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) | 776,354 | 89,728 | 968,398 |
| Cost of Workplan (UShs '000): | 776,354 | 89,728 | 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.

Vote: 762 Moroto Municipal Council

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

2. High Cost of Hiring Equipments

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

3. Inadequate staff

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2015/16 Approved Budget | 2015/16 Outturn by end Dec | 2016/17 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 | |
| Total Revenues | 39,402 | 18,051 | |
| B: Breakdown of Workplan Expenditures: | | | |
| Recurrent Expenditure | 55 | 0 | 0 |
| Wage | | 0 | 0 |
| Non Wage | 55 | 0 | 0 |
| Development Expenditure | 39,347 | 0 | 0 |
| Domestic Development | 39,347 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 39,402 | 0 | 0 |

Department Revenue and Expenditure Allocations Plans for 2016/17

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2015/16 | | 2016/17 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0982 Urban Water Supply and Sanitation | | | |
| Length of pipe network extended (m) | 14 | 0 | |
| Function Cost (UShs '000) | 39,402 | 0 | 0 |
| Cost of Workplan (UShs '000): | 39,402 | 0 | 0 |

Planned Outputs for 2016/17

Vote: 762 Moroto Municipal Council

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.

2.

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | 114,000 | 0 | 10,000 |
| Urban Discretionary Development Equalization Grant | 114,000 | 0 | 10,000 |
| Total Revenues | 151,422 | 12,514 | 35,928 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 37,422 | 12,269 | 25,928 |
| Wage | 12,021 | 9,405 | 14,112 |
| Non Wage | 25,401 | 2,864 | 11,816 |
| <i>Development Expenditure</i> | 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 expected to amount to UGX.35,928,000 compared to UGX.154,474,000 planned in the previous financial year. The significant decrease in the allocation to the Department is because of the Urban Discretionary Development Equalisation Grant(USMID-CBG) that is to be implemented under the Administration Department than the case in the previous financial year.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|----------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |

Vote: 762 Moroto Municipal Council

Workplan 8: Natural Resources

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

| US\$ Thousand | 2015/16 | | 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 |

Vote: 762 Moroto Municipal Council

Workplan 9: Community Based Services

| | | | |
|---|----------------|---------------|---------------|
| Total Revenues | 203,048 | 19,357 | 82,620 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>52,651</i> | <i>24,710</i> | <i>52,620</i> |
| Wage | 15,161 | 14,157 | 19,231 |
| Non Wage | 37,491 | 10,553 | 33,390 |
| <i>Development Expenditure</i> | <i>150,397</i> | <i>0</i> | <i>30,000</i> |
| 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 decrease in the allocation to the Department is because YLP figures that had not yet been received. The biggest portion the Department revenues is expected from UDDEG and the balance as sector conditional grants for recurrent and routine activities in the Department.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|---|-------------------------------------|---|-------------------------------------|
| | 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 (US\$ '000) | 203,048 | 24,710 | 82,620 |
| Cost of Workplan (US\$ '000): | 203,048 | 24,710 | 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 cost of operation in the Department.

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

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

1. Indadequate staffing

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

2. Lack of commitment of some members of the Community

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

3.

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | | 0 | 32,060 |
| Urban Discretionary Development Equalization Grant | | 0 | 32,060 |
| Total Revenues | 31,147 | 10,630 | 53,906 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 31,147 | 13,769 | 21,846 |
| Wage | 12,949 | 9,418 | 12,846 |
| Non Wage | 18,198 | 4,351 | 9,000 |
| <i>Development Expenditure</i> | 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 a total of UGX.53,906,000 compared to UGX.31,147,000 allocated in the previous financial year. The significant increase in the allocation to the Department is because of the UDDEG meant to strengthen Monitoring and Evaluation of the implementation of Government Programmes and the implementation of the Second Five Year Development Plan at both the headquarters and the Municipal Divisions. The bulk of the expected or Planned revenues is from the UDDEG.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | 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) | 31,147 | 13,769 | 53,906 |
| Cost of Workplan (UShs '000): | 31,147 | 13,769 | 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 Final Performance Contract Form B for 2017/18 Financial Year.

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

Vote: 762 Moroto Municipal Council

Workplan 10: Planning

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

1. Inadequate staffing

There is only one staff in the Department.

2.

3.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2015/16 | | 2016/17 |
|--|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 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 |
| <i>Development Revenues</i> | | 0 | 20,000 |
| Urban Discretionary Development Equalization Grant | | 0 | 20,000 |
| Total Revenues | 16,686 | 5,243 | 36,363 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 16,686 | 7,849 | 16,363 |
| Wage | 7,504 | 5,389 | 7,186 |
| Non Wage | 9,183 | 2,460 | 9,177 |
| <i>Development Expenditure</i> | 0 | 0 | 20,000 |
| Domestic Development | 0 | 0 | 20,000 |
| Donor Development | 0 | 0 | 0 |
| 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 because of part of UDDEG allocated to boost audit activities in the Department.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2015/16 | | 2016/17 |
|--|-------------------------------------|---|-------------------------------------|
| | 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 (US\$ '000) | 16,686 | 7,849 | 36,363 |

Vote: 762 Moroto Municipal Council

Workplan 11: Internal Audit

| Function, Indicator | 2015/16 | | 2016/17 |
|--------------------------------------|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Cost of Workplan (US\$ '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 of the staff establishment of 3.

2.

3.

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | 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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Interest and charges due to Uganda 2 Quaterly (2) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken. | Salaries for 11 staff under Administration for 12 months paid. |
| | Quaterly (4) monitoring and supervision of the implementation of Government programmes in Moroto Municipal Council undertaken. | IFMS recurrent cost for 12 months met. |
| | Production and submission of reports to the line Ministries done. | Routine Cost of operation under Administration met. |
| | Production and submission of reports to the line Ministries done. | |
| | National workshops attended. | |
| | Office consumables procured. | |
| | Follow up on council issues made. | |
| | Operation and maintenance of 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 Management Services

| | | | |
|--|-----|-----|--|
| %age of staff whose salaries are paid by 28th of every month | () | () | 99 (100% of all staff in Moroto Municipal Council paid salaries by the 28th day of every month.) |
| %age of LG establish posts filled | () | () | 40 (40% of the established post in Moroto Municipal Council filled.) |
| %age of staff appraised | () | () | 90 (90% of the all staff in Moroto Municipal Council appraised) |
| %age of pensioners paid by 28th of every month | () | () | 60 (60% of Pensioners in Moroto Municipal Council Paid by 28th of every month) |

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 12 Monthly salaries of 12 staff under Administration Department paid | 9 Monthly salaries of 12 staff under Administration Department paid |
| | Monthly (12) Submission of pay change forms made. | Monthly (6) Submission of pay change forms made. |
| | USMID related workshops and meetings conducted. | USMID related meetings attended. |

| | | | | | |
|-----------------|--------|-----------------|--------|-----------------|--------|
| 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 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | 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

| | <i>Total</i> | 166,134 | <i>Total</i> | 107,531 | <i>Total</i> | 38,445 |
|---|---|----------------|--|----------------|---|---------------|
| Output: Capacity Building for HLG | | | | | | |
| No. (and type) of capacity building sessions undertaken | 25 (25 discretionary Capacity building sessions/Tailor made trainings for staffs under Adminstration undertaken.) | | 0 (n/a) | | 2 (2 Capacity building sessions undertaken) | |
| Availability and implementation of LG capacity building policy and plan | 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 developed and implemented) | |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | 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) |

Ia. Administration

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | Completion of the Council Physical Development Plan made. | Internal Auditor and Municipal Engineer supported to pursue postgraduate Diploma in Financial Management and Construction respectively. | Municipal Land Registry Rehabilitated |
| | Completion of the valuation of Council Properties made. | 2 Workshops for the Municipal Development Forum conducted. | 1 Vehicle for Coordination Procured. |
| | Surveying and Processing of Land Titles for Councils Properties made. | Finance Officer Supported to Attend Finance Officers Meeting in Arusha. | Surveying and Titling of 10 Council properties undertaken. |
| | Valuation of Assets of the Council made. | USMID PTC meeting in Jinja Attended by the Town Clerk, Procurement Officer, Engineer and USMID Coordinator. | 2 Staff in the Council supported for Career Development. |
| | A 9 months Postgraduate Diploma in Monitoring and Evaluation for the Municipal Planner at Uganda Management Institute supported. | | 12 Staff supported to pursue 7 Short Courses at Uganda Management Institute, ESAMI and Mt. Technical Institute. |
| | Training on Mainstreaming of Cross cutting issues in Local Government Development Planning. Development and Printing of the Five Year Development Plan and Capacity Building Plan, Executive Office Chairs for Town Clerk's Office, Complaint Handling Desk, Capacity Building Coordinator and the USMID Focal Person. Coloured Scanner for Town Clerk's Office. | | Municipal Engineer supported for Registration under UIPE. |
| | 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. | | Quarterly meetings for the Municipal Development Forum supported. |
| | Attachment to USMID Municipality for Support on Transparency and Good Governance and how to Handle Complaints. | | Quarterly meetings for the Land Acquisition Committee, Physical Planning, Good Governance and Training Committee supported. |
| | Effective Records Management Training at UMI. | | |
| | Laptop to handle GIS, Auto cad system installation for the Physical Planner. | | |
| | Coloured scanner for the Physical Planning Department. | | |
| | A set of Base Maps. | | |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | 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

Big steel tape for the Physical Planning Department.
Onjob hands on support to the Physical Planning Department.

Induction of newly recruited Procurement Officer at the Civil Service College .

Attachment of the PDU Staff to PPDA .

Training on of User departments on their roles and responsibilities especially on timely submissions to PDU and appraisal of bidders .

Postgraduate Diploma in Financial Management for the Senior Accounts Assistant

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 429,428 | <i>Domestic Dev't</i> | 337,373 | <i>Domestic Dev't</i> | 295,976 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 429,428 | Total | 337,373 | Total | 295,976 |

Output: Supervision of Sub County programme implementation

| | | | | | |
|-----------------------|---|-----------------|---|---|--------|
| Non Standard Outputs: | | N/A | | Quarterly Mentoring and Supervision of 2 Divisions 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 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 0 | Total | 0 | Total | 22,383 |

Output: Office Support services

| | | | | | |
|-----------------------|----------|-----------------|----------|---------------------------------------|--------------|
| Non Standard Outputs: | | N/A | | Monthly Enforcement Reports produced. | |
| 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 Facilities Management

| | | | |
|-------------------------------------|--------------------|----------|---|
| No. of monitoring reports generated | 0 () | 0 (N/A) | 04 (4 Quarterly monitoring reports on Assets and facilities management produced.) |
| No. of monitoring visits conducted | () | 0 (N/A) | 04 (4 Quarterly Monitoring Visits through Out the Municipality conducted) |
| Non Standard Outputs: | | N/A | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | | | <i>Wage Rec't:</i> 0 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | 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

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 9,529 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 9,529 |

Output: Records Management Services

| | | | | | |
|---|--|------------------------|----------|--|--------------|
| %age of staff trained in Records Management | () | () | () | | |
| Non Standard Outputs: | Files for Records Management procured. | n/a | | Stationery for Records management procured | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,684 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 9,529 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,684 | Total | 0 | Total | 9,529 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------------|
| Non Standard Outputs: | | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 51,859 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 80,689 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 28,140 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 51,859 | Total | 0 | Total | 108,829 |

3. Capital Purchases

Output: Administrative Capital

| | | | | | |
|---|----------|--------------------|-----|--|---|
| No. of computers, printers and sets of office furniture purchased | () | 0 (N/A) | | 35 (5 Boards for Display of the Physical Development Plan, 1 Building storage shelves, 1 Drawing Table, 1 Apple Laptop, 2 Executive Office Desk, 2 Book shelves, 2 Executive Office Chairs, 4 Visitors Chairs, 10 suggestion boxes and 7 public information notice boards procured.) | |
| No. of existing administrative buildings rehabilitated | () | 0 (N/A) | () | | |
| No. of solar panels purchased and installed | () | 0 (N/A) | () | | |
| No. of motorcycles purchased | () | () | () | | |
| No. of administrative buildings constructed | () | () | () | | |
| No. of vehicles purchased | () | () | | 02 (1 Vehicles for Town Clerks Office and 1 for all other Departments procured.) | |
| Non Standard Outputs: | | N/A | | 12 Sign post, 5 small storage safes for the finance Dept, 5 palets for Finance Dept, 5 Metallic Safes procured. | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | 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) | |

Ia. Administration

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 454,500 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 454,500 |

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 75,000 | <i>Domestic Dev't</i> | 69,407 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 75,000 | Total | 69,407 | Total | 0 |

Output: Specialised Machinery and Equipment

Non Standard Outputs:

Procurement of 25 pieces of N/A

executive Chairs,3 Printers and 5 Laptops for Administration.Physical Planning,Community Based Services and Procurement made. Office Tables for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit procured.

Office Chairs for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit procured.

Visitors Chairs for Town Clerks Office,Physical Planning,Community Based Service and Procurement Unit procured.

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 94,182 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 94,182 | Total | 0 | Total | 0 |

Output: Other Capital

Non Standard Outputs:

Completion of the Construction of the Storage Building at Moroto Municipal Council P/S made.

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 83,608 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 83,608 | Total | 0 | Total | 0 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 10/07/2016 (Submitting annual performance report to the Ministry done.) 10/07/2016 (N/A) 30/July/2016 (Annual Performance Report submitted.)

Non Standard Outputs: Payment of salaries for the period of July 2015 to June 2016 for the 9 staff under Finance department done. Payment of salaries for the period of July 2015 to March 2016 for the 9 staff under Finance department done. Salaries for staff under finance Department paid for 12 months. Routine operation expenses under finance Department met.

12 Monthly and 4 quarterly Income and expenditure statements,Cashflow statements and the Balance sheet produced. 9 Monthly and 3 quarterly Income and expenditure statements,Cashflow statements and the Balance sheet produced.

4 Quarterly submissions of acknowledgement receipts to the MoFPED done. 3 Quarterly submissions of acknowledgement receipts to the MoFPED done.

Daily supervision of posting of books of accounts done. Daily supervision of posting of books of accounts done.

Daily supervision of revenue collection done. Daily supervision of revenue collection done.

Responding to Auditor General's queries done. Responding to Auditor General's queries done.

Procurement of books of accounts done. Office consumables procured.

Office consumables procured.

North Division Treasurer and the Head of Finance Supported to pursue Post Graduate Diploma and CPA Courses.

Valuation of Council Assets made.

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|----------------|
| 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 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | 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) |

2. Finance

Output: Revenue Management 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.) | 9748000 (9,748,000 planned to be collected as Local Hotel Tax in 2016/17 Financial Year) |
| Value of LG service tax collection | 15000000 (15,000,000 planned as Local Service Tax to be collected by the Council in the financial year 2015/16FY.) | 16264069 (16,264,069 was the cumulative amount collected as local service tax by the Council in the first second and third quarters of financial year 2015/16FY.) | 32600000 (32,600,000 planned to be collected as Local Service Tax in 2016/17 Financial Year) |
| 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 was the cumulative value of other Local Revenues collected in the first second and third quarters of this financial year,2015/16) | 221415000 (221,415,000 planned to be collected as other revenues in 2016/17 Financial Year) |
| Non Standard Outputs: | <p>Exchange Visit to Gulu Municipality on Local Revenue Knowledge Sharing made.</p> <p>Local Revenue assessment and Local Revenue data base developed.</p> <p>Valuation of Municipal Asset made. Monitoring of Local Revenue collection made.</p> <p>Issuing demand notes to organisations to pay Local Service tax done.</p> <p>Making a follow up on the issued demand notes for the payment of Local Service tax done.</p> | | |

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 600 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 82,205 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 51,476 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 82,805 | Total | 0 | Total | 51,476 |

Output: Budgeting and Planning Services

| | | | |
|---|---|---|--|
| Date for presenting draft Budget and Annual workplan to the Council | 30/03/2016 (Departmental draft workplans and budget for 2016/17 financial year presented to Council.) | 30/03/2016 (Departmental draft workplans and budget for 2016/17 financial year presented to Council.) | 30/03/2016 (Draft budget for 2016/17 financial year presented to the Council by 30th March,2016) |
| Date of Approval of the Annual Workplan to the Council | 3/04/2016 (Production and presentation of Annual workplans for FY 2016/17 made.) | 3/04/2015 (Production and presentation of Annual workplans for FY 2016/17 made.) | 15/02/2017 (Annual work plans for 2017/18 financial year approved.) |
| Non Standard Outputs: | N/A | | Monthly budget performance Reports prepared. |
| | Budget desk meetings held | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | | | <i>Wage Rec't:</i> 0 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|---|
| | 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) | Expenditure and Outputs by end March (Quantity, Description and Location) |

2. Finance

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Non Wage Rec't:</i> | 3,600 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 4,610 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,600 | Total | 0 | Total | 4,610 |

Output: LG Expenditure management Services

| | | | | | |
|-----------------------|--|-------------------|--|--|--|
| Non Standard Outputs: | Bank reconciliation statements prepared. | N/A | | Monthly income expenditure Report prepared | |
| | 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 Transfers to Lower Local 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 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 6.985 | Total | 0 | Total | 4.885 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | | | |
|-----------------------|--|------------------------------|---|-------------------------------|---|
| Non Standard Outputs: | 12 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid. | | 9 Monthly payment of salaries for Mayor, Deputy Mayor and LC III Chairpersons for North and South Divisions paid. | | Salaries for the Mayor,Deputy Mayor,Senior Procurement Office and Procurement Officer,LCIII Chairperson for North and South Divisions paid for 12 months. |
| | Council and Committee minutes Produced. | | Council and Committee minutes Produced. | | Operation expenses under Mayors Office met. |
| | Contributing subscription fees for Associations done. | | | | |
| | Office consumables procured. | | | | |
| | <i>Wage Rec't:</i> 41,220 | | <i>Wage Rec't:</i> 19,656 | | <i>Wage Rec't:</i> 26,208 |
| | <i>Non Wage Rec't:</i> 268,037 | <i>Non Wage Rec't:</i> 6,444 | | <i>Non Wage Rec't:</i> 30,015 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | | <i>Donor Dev't</i> 0 | |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | 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) |

3. Statutory Bodies

| | Total | 309,257 | Total | 26,100 | Total | 56,223 |
|---|--|--|--|---------------|------------------------|---------------|
| Output: LG procurement management services | | | | | | |
| Non Standard Outputs: | Monthly (12) payment of salaries of the Procurement officer paid. | Monthly (9) payment of salaries of the Senior Procurement officer and procurement Officer paid. | 6 Contracts Committee and 6 Evaluation Committee meetings conducted. | | | |
| | Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done. | Publishing of the Advert for soliciting the service providers for the financial year 2015/16 done. | Bidding Documents prepared. | | | |
| | 4 Evaluation Committee meetings conducted. | 2 Contracts Committee meetings conducted. | Contracts Committee minutes produced. | | | |
| | 8 Contracts Committee meetings conducted. | 2 Evaluation Committee meetings conducted. | | | | |
| | Submission of quarterly (4) procurement reports to PPDA done. | Production of Evaluation and Contracts Committee minutes done. | | | | |
| | Monitoring and appraising of projects done. | | | | | |
| | Production of Evaluation and Contracts Committee minutes done. | | | | | |
| | <i>Wage Rec't:</i> | 8,481 | <i>Wage Rec't:</i> | 15,395 | <i>Wage Rec't:</i> | 21,479 |
| | <i>Non Wage Rec't:</i> | 28,185 | <i>Non Wage Rec't:</i> | 7,335 | <i>Non Wage Rec't:</i> | 46,302 |
| | <i>Domestic Dev't</i> | 41,753 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 78,419 | Total | 22,730 | Total | 67,781 |

Output: Standing Committees Services

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | 6 General Purpose Committee conducted | 3 Finance committee meetings conducted | 6 General Council sessions, 6 General Purpose Committee meetings and 12 Executive Committee meetings undertaken |
| | 12 Executive committee meetings conducted | 3 Executive committee meetings conducted | |
| | 6 General Council meetings conducted | 5 General meetings conducted | |
| | Daily costs operations of the Mayors Office met | Daily costs operations of the Mayors Office met | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 74,565 | <i>Non Wage Rec't:</i> 33,368 | <i>Non Wage Rec't:</i> 66,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | <i>Total</i> 74,565 | <i>Total</i> 33,368 | <i>Total</i> 66,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | | |
|-----------------------|------------------------|---------------|------------------------|---|------------------------|--------|
| Non Standard Outputs: | | | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 24,985 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 24,985 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | 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) | |

3. 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 Equipment (including Software)

Non Standard Outputs: 1 Metallic Bid box for the Procurement Unit procured. n/a

1 Scannner Procured for the Procurement and Disposal unit.

| | | | | | | |
|--|-----------------|--------------|-----------------|----------|-----------------|----------|
| | 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 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs: N/A

Salaries for 2 Agricultural Extension workers paid for 12 months.

| | | | | | | |
|--|-----------------|----------|-----------------|----------|-----------------|---------------|
| | Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 25,000 |
| | 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 | 25,000 |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in 0 () 0 (N/A)

04 (Quarterly awareness radio shows conducted

12 Monthly Salaries for the Assistant Commercial Officer paid.)

No. of trade sensitisation meetings organised at the district/Municipal Council 4 (4 Trade Sensitisation for traders organised at Moroto Municipal Council) 3 (3 Trade Sensitisation for traders organised at Moroto Municipal Council) 04 (4 Quarterly trade sensitisation meetings organised at the Municipal Council.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | 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) |

4. 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 compliance with the law.) |
| No of businesses issued with trade licenses | 240 (240 businesses in Moroto Municipality issued with trading licence.) | 175 (170 businesses 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 licence) |
| Non Standard Outputs: | <p>Payment of salaries for commercial Officer and Agricultural extension workers for 12 months made.</p> <p>Workshops and other meetings attended.</p> <p>Construction of 4 Stance Toilet at the abattoir.</p> | <p>Payment of salaries for commercial Officer and Agricultural extension workers for 9 months made.</p> <p>Workshops and other meetings attended.</p> | |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 20,095 | <i>Wage Rec't:</i> | 4,318 | <i>Wage Rec't:</i> | 5,757 |
| <i>Non Wage Rec't:</i> | 35,767 | <i>Non Wage Rec't:</i> | 1,386 | <i>Non Wage Rec't:</i> | 5,884 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 16,100 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 55,862 | Total | 5,703 | Total | 27,741 |

Output: Enterprise Development Services

| | | | | | | |
|---|---|------------|------------------------|----------|------------------------|----------|
| No. of enterprises linked to UNBS for product quality and standards | 60 (60 Enterprises in Moroto Municipality Linked to Uganda National Bureau of Standards.) | 0 (N/A) | 0 () | | | |
| No of businesses assisted in business registration process | 0 () | 0 (N/A) | 0 () | | | |
| No of awareness radio shows participated in | 01 (1 Radio awareness radio talk show participated in.) | 0 (N/A) | 0 () | | | |
| Non Standard Outputs: | | N/A | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 300 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 300 | Total | 0 | Total | 0 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|--|--|--|
| No. of cooperatives assisted in registration | 0 () | 0 (N/A) | 0 () |
| 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 groups in Moroto Municipality supervised.) | 03 (3 Cooperative groups in Moroto Municipality supervised in first Second Quarter and third quarter of 2015/16 Financial Year.) | 0 () |
| 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 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | 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) | |

4. 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 Development Services

| | | | | | |
|---|-------|----------|----|--|--|
| A report on the nature of value addition support existing and needed | No () | No (N/A) | () | | |
| No. of opportunities identified for industrial development | 0 () | 0 (N/A) | () | | |
| No. of producer groups identified for collective value addition support | 0 () | 0 (N/A) | () | | |
| No. of value addition facilities in the district | 0 () | 0 (N/A) | () | | |
| Non Standard Outputs: | | N/A | | | |

Sensitisation Campaigns on improving household income made.

Farmers and Traders mobilised on agribusiness.

40 Farmers trained 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 Development

| | | | | | |
|---|--|---------|----|--|--|
| No. of Tourism Action Plans and regulations developed | 01 (1 Tourism action plan and regulation for Moroto Municipality Developed.) | 0 (N/A) | () | | |
| Non Standard Outputs: | | N/A | | | |

4 Quarterly training 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 Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|-----------------|---------------|-----------------|----------|-----------------|----------|
| 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 | 9,600 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 10,507 | Total | 0 | Total | 0 |

3. Capital Purchases

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | 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) | |

4. Production and Marketing

Output: Other Capital

| | | | | |
|-----------------------|---|---|--------------------------|--|
| Non Standard Outputs: | Completion of the first phase of Moroto Town Bus Terminal and Continuation of phase 2 of the Construction made. | Completion of the Construction of Moroto Bus Terminal | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 1,211,123 | <i>Domestic Dev't</i> 416,190 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 1,211,123 | Total 416,190 | Total 0 | |

Output: Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

| | | | | |
|-----------------------|--------------------------|--|---------------------------------|--|
| Non Standard Outputs: | | Completion of the Construction of Moroto Town Bus Terminal made. | | |
| | | Supervision Consultant paid. | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 2,410,549 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 0 | Total 0 | Total 2,410,549 | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

| | | | | |
|-----------------------|--|--|--------------------------|--|
| Non Standard Outputs: | 12 monthly salaries for the staff under Health department in Moroto Municipal Council paid. | 9 monthly salaries for the staff under Health department in Moroto Municipal Council paid. | | |
| | Quarterly production and submission of reports to Ministry of Health and other line ministries made. | Health Sub District Quarterly meetings conducted. | | |
| | Health Sub District Quarterly meetings conducted. | 3 Support supervision of lower health units made. | | |
| | Support supervision of lower health units made. | | | |
| | <i>Wage Rec't:</i> 149,584 | <i>Wage Rec't:</i> 112,382 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 3,000 | <i>Non Wage Rec't:</i> 52 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 152,584 | Total 112,434 | Total 0 | |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | 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) |

5. Health

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 12 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done. | 9 Monthly refuse collection for disposals undertaken in Boma North Ward, Boma South Ward, New and Old Campswahili Wards done. | Weekly collection and disposal of garbage in North and South Divisions made. |
| | Protective wears for Cleaning Procured. | | |
| | 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 Services (HCIV-HCII-LLS)

| | | | |
|--|---|--|---|
| No and proportion of deliveries conducted in the Govt. health facilities | 0 () | 0 (N/A) | 100 (100 Deliveries Expected to be conducted at Nakapelimen HC III) |
| No of children immunized with Pentavalent vaccine | 600 (600 children in Moroto Municipality planned to be immunised with Pentavalent Vaccine.) | 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 Municipality planned to have functional VHTs.) | 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 | 99 (99% of the critical postions in Nakapelimen and DMOs Clinic health units expected to be filled in 2015/16 financial year) | 99 (99% of the critical postions in Nakapelimen and DMOs Clinic health units filled in the first quarter, second and third quarter of 2015/16 FY.) | 50 (50% of the approved post planned to be filled at Nakapelimen HCIII and DMOs Clinic HC III.) |
| Number of outpatients that visited the Govt. health facilities. | 20000 (20,000 outpatients expected to visit Nakapelimen and DMOs Clinic in 2015/16 financial year) | 12441 (12,441 outpatients visited Nakapelimen and DMOs Clinic in 2015/16 financial year in the first, second and third quarters.) | 20000 (20,000 outpatients expected to visit Nakapelimen HCIII and DMOs Clinic HCIII.) |
| 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 Centre III and 4 in Natumkaskou HCIII) | 10 (6 health workers at Nakapelimen Health Centre III and 4 in Natumkaskou HCIII) | 10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at Nakapelimen HCIII.) |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | 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) |

5. Health

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | 96 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted. | 84 Immunisation outreaches in Moroto High school, Moroto Core PTC, Municipal P/s, KDA p/s, Police Nursery, Charity sisters orphanage home, Kakoliye p/s, Moroto Parents secondary school, Kitale quarters, Labour line, Narwosi and Junior quarters conducted. |
| | 4 Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Commnicable diseases done. | Quarterly sencitisation meetings of the community in Boma North Ward, Boma South Ward, Old and New Campswihili wards on Commnicable diseases done. |

Monitoring of weekly diseases surveillance done.

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

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

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

Administrative costs paid.

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 16,770 | <i>Non Wage Rec't:</i> | 9,809 | <i>Non Wage Rec't:</i> | 29,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 16,770 | Total | 9,809 | Total | 29,000 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| Non Standard Outputs: | | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,180 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 7,380 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 8,180 | Total | 0 | Total | 7,380 |

3. Capital Purchases

Output: PRDP-Maternity ward construction and rehabilitation

| | | | | | |
|------------------------|----------|------------------------|---|------------------------|---|
| Non Standard Outputs: | N/A | | | | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | 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) | |

5. 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 construction and rehabilitation

| | | | | |
|---|-----|---------|--|--|
| No of OPD and other wards rehabilitated | () | 0 (N/A) | () | |
| No of OPD and other wards constructed | () | 0 (N/A) | 01 (OPD at DMOs Clinic Health Centre II at Natumkaskou 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 other ward construction and rehabilitation

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 Management Services

Non Standard Outputs:

Salaries for the health staff at Nakapelimen HC III and DMOs Clinic HC III and Health staff at the head quarters for 12 months paid.

Salaries for the Municipal Medical Officer for 12 months paid.

Quarterly support supervision of the health centres made.

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|----------------|
| 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 Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | 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) | |

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:

N/A

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|----------|
| Wage Rec't: | 268,768 | Wage Rec't: | 196,039 | 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 | 268,768 | Total | 196,039 | Total | 0 |

Output: Distribution of Primary Instruction Materials

No. of textbooks distributed ()

0 (N/A)

()

Non Standard Outputs:

N/A

Salaries for 46 Teachers in 5 Government Aided Primary Schools 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 Services UPE (LLS)

| | | | |
|--------------------------------------|--|--|---|
| No. of pupils enrolled in UPE | 2293 (2293 planned enrollment in 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 Schools in the Municipality.) |
| No. of student drop-outs | 0 (No students is expected to be dropping out of School in the 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 in the 5 Government Aided Primary Schools in the Municipality.) |
| No. of teachers paid salaries | () | () | 46 (46 Primary Teachers in 5 Primary Government Aided Priamary 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 | 45 (45 students targeted to be passing in grade one in the Municipal UPE Schools.) | 2 (2 students targeted to be passing in grade one in the Municipal Schools) | 30 (30 students expected to pass in grade one in the Government Aided Primary Schools) |
| No. of pupils sitting PLE | 186 (186 pupils expected to be sitting PLE in 2015/16 Financial Year.) | 181 (181 pupils sitting PLE in 2015/16 Financial Year.) | 170 (170 Pupils expected to sit PLE in 2016) |
| Non Standard Outputs: | | N/A | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 22,866 | <i>Non Wage Rec't:</i> 14,507 | <i>Non Wage Rec't:</i> 17,970 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 22,866 | Total 14,507 | Total 17,970 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | 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) | |

6. Education

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 5,280 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 5,280 |

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

Retention for the Chain link fence at Nakapelimen P/S paid.

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,714 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 2,714 |

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

()

0 (N/A)

()

No. of latrine stances constructed

()

0 (N/A)

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:

N/A

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 39,063 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 39,063 |

Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:

N/A

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

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture

()

0 (N/A)

01 (Moroto Demonstration Primary School in Moroto High School Village, North Division supplied with Furniture.)

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | 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) | |

6. Education

| | | | | | |
|-----------------------|----------|-----------------|----------|-----------------|---------------|
| 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 | 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 furniture to primary schools

| | | | | | |
|-----------------------|--------|-----------------|---|-----------------|---|
| 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 | 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 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching 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 Capitation(USE)(LLS)

| | | | |
|---|--|--|--|
| No. of students enrolled in USE | 1108 (864 Students enrolled in Moroto High School and 244 in MOPSA in 2015/16 financial year.) | 1171 (917 Students enrolled in Moroto High School and 254 in MOPSA in the first , second and third quarter of 2015/16 financial year.) | 1207 (653 boys and 290 Girls in Moroto High School, 173 Boys and 91 Girls in Moroto Parents Secondary School enrolled in USE in 2016/17 Financial Year.) |
| No. of students sitting O level | () | () | 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 | () | () | 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 | () | () | 25 (20 Male and 5 Female Teachers in Moroto High School School Paid Salaries for 12 Months) |

| | | | | | |
|-----------------------|---------|-----------------|---------|-----------------|---------|
| 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 |

Function: Skills Development

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | 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) |

6. Education

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|---|--|--|
| No. of students in tertiary education | 362 (300 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC) | 362 (362 students, 249 Males & 113 females planned as the number of students in Moroto Core PTC) | 312 (156 Boys and 156 Girls enrolled in Moroto Core Primary Teachers College in 2016/17 Financial Year.) |
| No. Of tertiary education Instructors paid salaries | 19 (12 monthly payment of salaries for 19 Tutors in Moroto Core Primary Teachers College in Boma North ward.) | 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 Moroto Core Primary Teachers College paid Salaries for 12 months.) |

Non Standard Outputs:

N/A

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 255,434 | <i>Wage Rec't:</i> | 197,669 | <i>Wage Rec't:</i> | 269,900 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 255,434 | Total | 197,669 | Total | 269,900 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Payment of Monthly Salaries(12) for the principal Education Officer, Municipal Inspector of Schools and Assistant Inspector of Schools for the period July 2015 to June 2016 made.. | Payment of Monthly Salaries(9) for the Ag.Municipal Education Officer, Assistant Inspector of Schools for the period July 2015 to March, 2016 made. | 3 staff under the Education Department paid salaries for 12 months. |
| | Cocurriculum activities in the 5 Government Aided Primary Schools in the Municipality supported. | Cocurriculum activities in the 1 Government Aided Primary Schools in the Municipality supported. | Routine operation under the education Office met. |
| | 4 Quarterly Progress Report for UPE for 2015/16 financial year produced and Submitted. | | Duty Allowance for the inspector of School paid. |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 28,058 | <i>Wage Rec't:</i> | 15,774 | <i>Wage Rec't:</i> | 20,630 |
| <i>Non Wage Rec't:</i> | 9,973 | <i>Non Wage Rec't:</i> | 4,727 | <i>Non Wage Rec't:</i> | 31,816 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 38,030 | Total | 20,501 | Total | 52,446 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|---|--|--|
| No. of inspection reports provided to Council | 9 (9 inspection reports provided to the Council.) | 8 (8 inspection reports provided to the Council.) | 9 (9 inspection reports provided to Moroto Municipal Council.) |
| No. of secondary schools inspected in quarter | 2 (Moroto High School and Moroto Advaced Senior Secondary School) | 2 (Moroto High School and Moroto Advaced Senior Secondary School.) | 2 (Moroto High School and Moroto Parents Secondary Schools inspected.) |
| No. of tertiary institutions inspected in quarter | 2 (Moroto Core PTC and Naoi Technical School.) | 2 (Moroto Core PTC and Naoi Technical School.) | 2 (Moroto Core Primary Teachers College and Naoi Polytechnic inspected.) |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | 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) | |

6. Education

| | | | |
|---|---|---|--|
| No. of primary schools inspected in quarter | 8 (4 Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.) | 8 (Quarterly Monitoring, supervision and inspection of 8 primary Council schools in Campswahili juu, Campswahili chin, Boma North and Boma South Parishes conducted.) | 8 (5 Government Aided and 3 Private Primary Schools in Moroto Municipality inspected.) |
|---|---|---|--|

Non Standard Outputs:

N/A

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 11,032 | <i>Non Wage Rec't:</i> | 2,672 | <i>Non Wage Rec't:</i> | 8,111 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 11,032 | Total | 2,672 | Total | 8,111 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | 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

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Salaries of 2 Senior Assistant Engineers and 1 foreman for 12 months paid. | Salaries of 2 Senior Assistant Engineers and 1 foreman for 6 months paid. | Salaries for 4 staff under the Department paid salaries for 12 months. |
| | 4 Progress Reports for the implementation of Force Account Produced and submitted. | 2 Progress Reports for the implementation of Force Account Produced and submitted. | Routine Operational cost under the Department met. |
| | Stationery and other Office consumables for the Department procured. | Stationery and other Office consumables for the Department procured. | 4 Quarterly meetings for the Road Committee conducted. |
| | Quarterly Monitoring and supervision of roads works undertaken. | Quarterly Monitoring and supervision of roads works undertaken. | |
| | Office equipments maintained. | Office equipments maintained. | |

Small Office Equipments procured. Small Office Equipments procured.

Quarterly Road Committee Meeting conducted. Short Term Consultancies under works undertaken.

Street Lights Mainatained.

32 Road Gangs and 1 Head Man paid wages for 6 months.

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 30,548 | <i>Wage Rec't:</i> | 26,562 | <i>Wage Rec't:</i> | 35,761 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 14,667 |
| <i>Domestic Dev't</i> | 207,959 | <i>Domestic Dev't</i> | 26,521 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 238,507 | Total | 53,083 | Total | 50,428 |

2. Lower Level Services

Output: District Roads Maintanence (URF)

| | | | |
|--|---|---------|---|
| 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 Narwosi Closes, Construction of 0.36Km along Moroto Road,Gravelling of 0.9Km along Imagit Road,Gravelling of 0.5Km along Bishop Mazzoldi Road.) | 0 (N/A) | 2 (2km of Tarmac constructed along Independence Avenue in North Division. |
| | | | 12 Monthly wages for 25 Road gangs paid. |
| | | | 3 Lorries under roads operated and maintained.) |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | 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

| | | | |
|---|--|---|--|
| Length in Km of District roads routinely maintained | 46 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achi a(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko | 0 (Routine road maintenance of Adyebo road(2km) in Nakapelimen Village, Pian road(0.7Km) in Campswahili Juu, Jie road(0.8Km) in Campswahili juu, Dodoth road(0.8Km) in Nakapelimen Village, Narwosi road(1.5Km) in Narwosi village, Kakolye access(0.7Km), Odeke road(1.6Km), Kitale road(2.5Km),Independence(1.7Km), Circular(3.7Km), Soroti(1.1Km),Rupa(0.8km),Municipal Access(0.4Km),Loruk(1.5Km),Achi a(0.9Km),Narwosi closes(2.1Km),Angiroi(1.5Km),Teko | 24 (24 Km of Roads in North and South Divisionsmaintained on monthly basis.) |
| | access(0.6km),Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),L opedur market(1.2Km),Akamu(0.9Km),Ima git(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloror(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken. | access(0.6km),Kamturkana(1.5Km), Idro(1.2Km), Lokwang(1.2Km),Lia street(1.1Km),Nakapelimen(2Km),L opedur market(1.2Km),Akamu(0.9Km),Ima git(1.9Km),Lomilo(1.2Km),Lorwor(1.3Km),Tamukede(1.1Km),Ojakala(1.6Km),Nakiloror(1Km),Lorika(1.4Km),Singila(0.5Km) and Tepeth(2km) in Tepeth pumps undertaken.) | |
| | Grading of 1.5Km along Adyebo Road, Grading of 1km along Singila Road,Grading of 0.8km along Nakapelimen Link,Grading of 1.5Km along Independence avenue,Grading of 3.7Km along Circular Road,Grading of 1.9Km along Soroti Road.) | | |

Non Standard Outputs:

N/A

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 617,970 |
| <i>Domestic Dev't</i> | 536,198 | <i>Domestic Dev't</i> | 36,645 | <i>Domestic Dev't</i> | 300,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 536,198 | Total | 36,645 | Total | 917,970 |

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,649 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,649 | Total | 0 | Total | 0 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | 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 & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

| | | | |
|---|--|-----------------|-----|
| No. of new connections | 0 () | 0 (N/A) | () |
| Length of pipe network extended (m) | 14 (1.4 Km of water pipe network extended to under served areas in the Municipality) | 0 (N/A) | () |
| Collection efficiency (% of revenue from water bills collected) | 0 () | 0 (N/A) | () |
| Non Standard Outputs: | N/A | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 55 | Non Wage Rec't: | 0 |
| Domestic Dev't | 39,347 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 39,402 | Total | 0 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | 12 Monthly payments of salaries of the Physical Planner from July 2015 to June 2016 made. | 9 Monthly payments of salaries of the Physical Planner from July 2015 to December 2015 made. | 12 Monthly Salaries for the Physical Planner for the Months of July 2016 to June 2017 paid. |
| | Screening of projects for environment concerns conducted | Screening of projects for environment concerns conducted | Cost of routine operation under Natural Resource Department met. |
| | Operation expenses under the Department met. | | |
| | Training on Environment Impact Assessment/Environment Audit for the Environment Officer Undertaken. | | |
| Wage Rec't: | 12,021 | Wage Rec't: | 9,405 |
| | | Wage Rec't: | 14,112 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | 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) | |

8. Natural Resources

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 10,941 | <i>Non Wage Rec't:</i> | 844 | <i>Non Wage Rec't:</i> | 10,016 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 22,961 | Total | 10,249 | Total | 24,128 |

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0 () 0 (N/A) 200 (200 men and women trained in ENR monitoring)

Non Standard Outputs: N/A

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs: Training of Environment Committees of North and South Divisions conducted. N/A

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

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 0 () 0 (N/A) 04 (Quarterly monitoring and compliance surveys conducted)

Non Standard Outputs: N/A

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 6,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 6,000 |

Output: PRDP-Environmental Enforcement

Non Standard Outputs: N/A

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,361 | <i>Non Wage Rec't:</i> | 2,020 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 8,361 | Total | 2,020 | Total | 0 |

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

No. of new land disputes settled within FY () 0 (N/A) ()

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | 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) | |

8. Natural Resources

Non Standard Outputs: Council properties surveyed and Tilted. N/A

Action Area Planning for Moroto Municipality conducted.

Opening of Boundaries undertaken.

| | | | | | |
|------------------------|----------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 114,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 114,000 | Total | 0 | Total | 0 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,100 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,800 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,100 | Total | 0 | Total | 1,800 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | 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) |

9. Community Based Services

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | 12 monthly payment of 3 staff under community Based Services Department paid. | 9 under community Based Services Department paid. | Monthly Salaries for 12 Months for the CDO, Senior Assistant Librarian and Library Assistant from July,2016 to June,2017 paid. |
| | Daily costs of operation under Community Based Service Department met. | Daily costs of operation under Community Based Service Department met. | |
| | 6 Community dialogues conducted. | | |
| | 4 Quarterly meetings conducted. | | |
| | Dissemination of Information on USMID undertaken. | | |
| | Monitoring and Evaluation of the Construction of the Bus Terminal under USMID undertaken by the MDFs. | | |
| | 4 Quarterly live Talk Shows for the MDFs conducted. | | |
| | National and other meetings attended. | | |
| | Training in Complaints Mechanism conducted. | | |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 15,161 | <i>Wage Rec't:</i> | 14,157 | <i>Wage Rec't:</i> | 19,231 |
| <i>Non Wage Rec't:</i> | 7,499 | <i>Non Wage Rec't:</i> | 3,729 | <i>Non Wage Rec't:</i> | 1,000 |
| <i>Domestic Dev't</i> | 50,673 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 73,332 | Total | 17,886 | Total | 20,231 |

Output: Community Development Services (HLG)

| | | | | | | |
|---|-----------------|---------|---|---|-----------------|--------|
| No. of Active Community Development Workers | () | 0 (N/A) | 03 (03 Active Community Development Workers in North and 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 |
| | Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 30,000 |
| | Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| | Total | 0 | Total | 0 | Total | 30,000 |

Output: Adult Learning

| | | | |
|--------------------------|-------|---------|-------|
| No. FAL Learners Trained | 0 () | 0 (N/A) | 0 () |
|--------------------------|-------|---------|-------|

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | 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) |

9. Community Based Services

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done. | Payment of FAL instructors;- 2 in Boma North, 3 in Boma South, 2 in New Camp Swahili and 4 in Old Campswahili done. | 10 FAL instructors in North and South Divisions facilitated on Quarterly basis. |
| | Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in New Campswahili done. | Monitoring of FAL Centres, 2 in Boma North, 3 in Boma South, 2 in New Campswahili and 4 in New Campswahili done. | Quarterly monitoring of FAL centres undertaken |
| | 27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested. | 27 FAL learners in Boma North, 55 FAL learners in Boma South, 60 FAL learners in New Campswahili and 106 FAL learners in Old Campswahili tested. | |
| | | | |

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,302 | <i>Non Wage Rec't:</i> | 330 | <i>Non Wage Rec't:</i> | 1,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,302 | Total | 330 | Total | 1,000 |

Output: Support to Public Libraries

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | Submission of quarterly Library performance reports made. | Submission of 3 quarterly Library performance reports made. News papers purchased. | Routine Operation and Maintenance of the Library conducted. |
| | Annual book festival conducted. | Operation and maintenance of the Library undertaken. | 360 News papers for Library purchased |
| | News papers purchased. | News papers purchased. | Annual book week festival conducted |
| | Operation and maintenance of the Library undertaken. | | |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 18,486 | <i>Non Wage Rec't:</i> | 6,072 | <i>Non Wage Rec't:</i> | 15,176 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 18,486 | Total | 6,072 | Total | 15,176 |

Output: Gender Mainstreaming

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| | 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) | |

9. Community Based Services

Non Standard Outputs: Senisitising the community leaders on Gender/HIV/AID conducted.

4 Quarterly Sensitisation Workshops on Gender Mainstreaming Conducted.

Needs Assessment Training Conducted.

2 Quarterly mentoring of staff on gender and HIV/AIDS done.

Training community leaders on gender based violence and referral pathway done.

Gender working committees on the Referral pathway established..

Conducting Gender Analysis of the various development projects/activities in the Council.

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 10,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,000 | Total | 0 | Total | 10,000 |

Output: Support to Youth Councils

No. of Youth councils supported 03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported) 03 (1 at Moroto Municipal Council, 1 in North Division and the other 1 in South Division supported) 03 (3 Youth Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported)

Non Standard Outputs: Meetings for youth Councils conducted Quarterly Meetings for youth Councils conducted.

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,187 | <i>Non Wage Rec't:</i> | 290 | <i>Non Wage Rec't:</i> | 2,224 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,187 | Total | 290 | Total | 2,224 |

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 8 (8 Assisted aids for 4 Persons with disability in North Division and 4 Persons with Disability in South Division supplied.) 0 (N/A) 2 (2 Groups of Persons With Disability Supported on Income Generating Activities in North and South Divisions.)

Non Standard Outputs: N/A

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,479 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,600 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,479 | Total | 0 | Total | 1,600 |

Output: Representation on Women's Councils

No. of women councils supported 03 (3 Women Councils at the Centre, North and South Divisions supported.) 0 (N/A) 03 (3 Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported)

Vote: 762 Moroto Municipal Council

Workplan Outputs

| | 2015/16 | | 2016/17 | |
|-----------------------|---|---|---|--|
| <i>US\$ Thousands</i> | 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) | |

9. Community Based Services

Non Standard Outputs:

N/A

| | | | | | |
|------------------------|------------|------------------------|----------|------------------------|------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 570 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 422 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 570 | Total | 0 | Total | 422 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,968 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,968 |
| <i>Domestic Dev't</i> | 3,979 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,947 | Total | 0 | Total | 1,968 |

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

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

N/A

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 95,745 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 95,745 | Total | 0 | Total | 0 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | 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) |

10. Planning

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 12 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made. | 9 Monthly payments of salaries for the Senior Planner of Moroto Municipal Council made. | Salaries for the Municipal Planner for 12 Months paid. |
| | 12 Monthly Technical Planning Committee meetings conducted. | 9 Monthly Technical Planning Committee meetings conducted. | Routine operations expenses of the Planning Unit met. |
| | Office consumables for the planning Department procured. | Office consumables for the planning Department procured. | National meetings attended. |
| | National meetings attended. | National meetings attended. | |
| | Production and submission of budget performance reports. | Production and submission of budget performance reports made. | |
| | Consolidation of the performance Contract for 2015/16 Financial Year Made. | Consolidation of the performance Contract for 2015/16 Financial Year Made. | |
| | <i>Wage Rec't:</i> 12,949 | <i>Wage Rec't:</i> 9,418 | <i>Wage Rec't:</i> 12,846 |
| | <i>Non Wage Rec't:</i> 4,565 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 4,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 5,060 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 17,514 | Total 9,418 | Total 21,906 |

Output: District Planning

| | | | |
|-----------------------------------|--|--|---|
| No of qualified staff in the Unit | 01 (One senior planner in Moroto Municipal Council as per the approved structure.) | 01 (One senior planner in Moroto Municipal Council as per the approved structure.) | 01 (1 Senior Planner in Moroto Municipal Council Planning Unit) |
| No of Minutes of TPC meetings | 12 (12 Technical Planning Committee Minutes Produced from the 1st July 2015 to 30th June, 2016.) | 9 (Implemented under management.) | 12 (12 Technical Planning Committee Minutes Produced.) |
| Non Standard Outputs: | N/A | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 3,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 0 | Total 3,000 |

Output: Statistical data collection

| | | | |
|-----------------------|---|----------------------------------|-----------------------------|
| Non Standard Outputs: | Data for quarterly monitoring of the N/A performance of the next five year development plan, 2015/16-2019/20 collected. | Routine Collection of Data made. | |
| | Statistical abstract for 2014/15 financial year developed. | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 2,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 4,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 2,000 | Total 0 | Total 4,000 |

Output: Demographic data collection

| | | | |
|-----------------------|-----|--|--|
| Non Standard Outputs: | N/A | Routine collection and analysis of Demographic data made | |
|-----------------------|-----|--|--|

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 | |
|----------------|---|---|---|--|
| | 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) | |

10. Planning

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 1,000 |

Output: Development Planning

| | | | |
|-----------------------|--|-----|---|
| Non Standard Outputs: | Budget Conference for 2016/17 financial year conducted . Quarterly Review of the Implementation of the 2015/16-2019/20 Municipal Development Plan made. | N/A | 2017/18 Budget Conference Conducted. Quarterly Performance Reports produced and submitted. Draft and final Performance Contract form B for 2016/17 financial year produced and submitted. |
|-----------------------|--|-----|---|

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 1,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 8,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 2,000 | Total | 0 | Total | 9,000 |

Output: Management Information Systems

| | | | |
|-----------------------|---|-----|--|
| Non Standard Outputs: | The Planning Unit Computers and other IT equipments maintained. | N/A | |
|-----------------------|---|-----|--|

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,000 | Total | 0 | Total | 0 |

Output: Monitoring and Evaluation of Sector plans

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted. PRDP Workplan and Progress reports for 2015/16 financial Year produced and submitted to the Office of the Prime Minister and relevant line Ministries. | 2 Quarterly Monitoring of Sector Projects for 2015/16 Financial Year conducted. 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 Monitoring of the implementation of programmes and projects in Moroto Municipality made. Quarterly Review of the implementation of the Five Year Development Plan made. |
|-----------------------|---|---|--|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,633 | <i>Non Wage Rec't:</i> | 4,351 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 15,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 8,633 | Total | 4,351 | Total | 15,000 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| US\$ Thousands | 2015/16 | | 2016/17 |
|----------------|---|---|---|
| | 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) |

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to June 2016 paid. | Salaries for the Internal Audit staff of Moroto Municipal Council for the period of July 2015 to March 2016 paid. | Salaries for the internal Auditor for 12 months paid. |
| | Operation and Maintenance of the 1 internal Audit Motor Cycle made. | Operation and Maintenance of the 1 internal Audit Motor Cycle made. | Routine operational expenses for the audit Office met. |
| | Payment of 12 Monthly Duty Allowance for Internal Audit made. | Payment of 9 Monthly Duty Allowance for Internal Audit made. | |
| | 1Subscriptions to LG Internal Auditors Association made | | |
| | National workshops attended | | |

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|---------------|
| 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: Internal Audit

| | | | |
|--|---|--|--|
| Date of submitting Quaterly Internal Audit Reports | 15/07/2016 (Quarterly submission of internal Auidts for Moroto Municipal,North and South Divisions made.) | 15/04/2016 (Quarterly submission of internal Auidts for Moroto Municipal,North and South Divisions made.) | 10/7/2016 (Fourth Quarter audit Report submitted by 10/07/2016.) |
| No. of Internal Department Audits | 04 (Production of 4 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions.) | 03 (Production of 3 quarterly internal audit reports in Moroto Municipal Council, North and South Divisions made.) | 04 (Quarterly Internal Audit Reports produced.) |
| Non Standard Outputs: | Routine verification of goods and services in Moroto Municipal Council, North and South Divisions. | Routine verification of goods and services in Moroto Municipal Council, North and South Divisions. | |

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|--------------|
| 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 |

Vote: 762 Moroto Municipal Council

Workplan Outputs

| <i>US\$ Thousands</i> | 2015/16 | | 2016/17 |
|-----------------------|---|---|---|
| | 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) |

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 1,223,400 | <i>Wage Rec't:</i> | 899,301 | <i>Wage Rec't:</i> | 1,269,578 |
| <i>Non Wage Rec't:</i> | 1,006,395 | <i>Non Wage Rec't:</i> | 264,224 | <i>Non Wage Rec't:</i> | 1,431,341 |
| <i>Domestic Dev't</i> | 3,580,429 | <i>Domestic Dev't</i> | 986,108 | <i>Domestic Dev't</i> | 4,021,265 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 5,810,224 | Total | 2,149,633 | Total | 6,722,184 |

Vote: 762 Moroto Municipal Council

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

| | | | |
|-----------------------|--|---|----------------|
| Non Standard Outputs: | Salaries for 11 staff under Administration for 12 months paid. | Postage and Courier | 400 |
| | | Travel inland | 80,000 |
| | IFMS recurrent cost for 12 months met | General Staff Salaries | 55,708 |
| | Routine Cost of operation under Administration met. | Maintenance – Other | 3,000 |
| | | Maintenance – Machinery, Equipment & Furniture | 8,000 |
| | | Maintenance - Vehicles | 21,000 |
| | | Fuel, Lubricants and Oils | 17,000 |
| | | Travel abroad | 40,000 |
| | | Incapacity, death benefits and funeral expenses | 2,000 |
| | | Water | 4,000 |
| | | Guard and Security services | 1,800 |
| | | Cleaning and Sanitation | 2,000 |
| | | Medical expenses (To employees) | 2,000 |
| | | Allowances | 1,500 |
| | | IFMS Recurrent costs | 30,000 |
| | | Telecommunications | 800 |
| | | Advertising and Public Relations | 2,500 |
| | | Subscriptions | 3,914 |
| | | Books, Periodicals & Newspapers | 1,600 |
| | | Small Office Equipment | 1,000 |
| | | Printing, Stationery, Photocopying and Binding | 4,000 |
| | | Special Meals and Drinks | 1,500 |
| | | Welfare and Entertainment | 3,300 |
| | | Computer supplies and Information Technology (IT) | 1,800 |
| | | Bank Charges and other Bank related costs | 500 |
| | | Wage Rec't: | 55,708 |
| | | Non Wage Rec't: | 33,614 |
| | | Domestic Dev't | 200,000 |
| | | Donor Dev't | 0 |
| | | Total | 289,322 |

Output: Human Resource Management Services

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

Vote: 762 Moroto Municipal Council

Workplan Details

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

1a. Administration

Domestic Dev't 0

Donor Dev't 0

Total 38,445

Output: Capacity Building for HLG

| | | | |
|---|---|--|--------|
| No. (and type) of capacity building sessions undertaken | 2 (2 Capacity building sessions undertaken) | Travel inland | 81,603 |
| Availability and implementation of LG capacity building policy and plan | Yes (Moroto Municipal Council Capacity building Plan developed and implemented) | Travel abroad | 28,000 |
| Non Standard Outputs: | Municipal Land Registry Rehabilitated | Consultancy Services- Short term | 89,753 |
| | 1 Vehicle for Coordination Procured. | Staff Training | 77,200 |
| | Surveying and Titling of 10 Council properties undertaken. | Books, Periodicals & Newspapers | 5,500 |
| | 2 Staff in the Council supported for Career Development. | Printing, Stationery, Photocopying and Binding | 13,920 |
| | 12 Staff supported to pursue 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 Committee, Physical Planning, Good Governance and Training Committee supported. | | |

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 295,976

Donor Dev't 0

Total 295,976

Output: Supervision of Sub County programme implementation

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | Quarterly Mentoring and Supervision of 2 Divisions conducted. | Travel inland | 7,000 |
| | | Fuel, Lubricants and Oils | 4,000 |
| | | Printing, Stationery, Photocopying and Binding | 7,000 |
| | | Special Meals and Drinks | 4,383 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 22,383 |
| | | Donor Dev't | 0 |
| | | Total | 22,383 |

Output: Office Support services

| | | | |
|-----------------------|---------------------------------------|---------------------------|-------|
| Non Standard Outputs: | Monthly Enforcement Reports produced. | Travel inland | 5,000 |
| | | Fuel, Lubricants and Oils | 1,000 |

Vote: 762 Moroto Municipal Council

Workplan Details

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

1a. Administration

| | |
|--|--------------|
| Printing, Stationery, Photocopying and Binding | 2,000 |
| Welfare and Entertainment | 1,529 |
| Wage Rec't: | 0 |
| Non Wage Rec't: | 9,529 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 9,529 |

Output: Assets and Facilities Management

| | | | |
|-------------------------------------|---|--|--------------|
| No. of monitoring reports generated | 04 (4 Quarterly monitoring reports on Assets and facilities management produced.) | Travel inland | 5,000 |
| No. of monitoring visits conducted | 04 (4 Quarterly Monitoring Visits through Out the Municipality conducted) | Fuel, Lubricants and Oils | 2,529 |
| Non Standard Outputs: | | Printing, Stationery, Photocopying and Binding | 2,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 9,529 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 9,529 |

Output: Records Management Services

| | | | |
|---|--|---|--------------|
| %age of staff trained in Records Management | 0 | Water | 1,000 |
| Non Standard Outputs: | Stationery for Records management procured | Cleaning and Sanitation | 1,000 |
| | | 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

| | | | |
|---|--|---------------------------|---------|
| No. of computers, printers and sets of office furniture purchased | 35 (5 Boards for Display of the Physical Development Plan, 1 Building storage shelves, 1 Drawing Table, 1 Apple Laptop, 2 Executive Office Desk, 2 Book shelves, 2 Executive Office Chairs, 4 Visitors Chairs, 10 suggestion boxes and 7 public information notice boards procured.) | Furniture & Fixtures | 36,000 |
| | | Office Equipment | 18,500 |
| | | Machinery and Equipment | 310,000 |
| | | Non-Residential Buildings | 90,000 |
| No. of existing administrative buildings rehabilitated | 0 | | |

Vote: 762 Moroto Municipal Council

Workplan Details

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

Ia. 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 |

Vote: 762 Moroto Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|------------------|
| | <i>Wage Rec't:</i> | 55,708 |
| | <i>Non Wage Rec't:</i> | 100,646 |
| | <i>Domestic Dev't</i> | 972,859 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 1,129,214 |

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|---|---|----------------|
| Date for submitting the Annual Performance Report | 30/July/2016 (Annual Performance Report submitted.) | Travel inland | 26,000 |
| | | General Staff Salaries | 72,746 |
| Non Standard Outputs: | Salaries for staff under finance Department paid for 12 months. | Maintenance – Machinery, Equipment & Furniture | 1,000 |
| | Routine operation expenses under finance Department met. | Fuel, Lubricants and Oils | 4,000 |
| | | Travel abroad | 10,000 |
| | | Uniforms, Beddings and Protective Gear | 10,000 |
| | | Incapacity, death benefits and funeral expenses | 2,037 |
| | | Medical expenses (To employees) | 3,000 |
| | | Staff Training | 5,000 |
| | | Allowances | 8,663 |
| | | Telecommunications | 2,255 |
| | | Subscriptions | 1,500 |
| | | Books, Periodicals & Newspapers | 8,000 |
| | | Small Office Equipment | 1,500 |
| | | Printing, Stationery, Photocopying and Binding | 2,000 |
| | | Special Meals and Drinks | 915 |
| | | Computer supplies and Information Technology (IT) | 2,020 |
| | | Bank Charges and other Bank related costs | 1,200 |
| | | <i>Wage Rec't:</i> | 72,746 |
| | | <i>Non Wage Rec't:</i> | 48,962 |
| | | <i>Domestic Dev't</i> | 40,128 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 161,836 |

Output: Revenue Management and Collection Services

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

Vote: 762 Moroto Municipal Council

Workplan Details

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

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 Planning Services

| | | | |
|---|--|--|-------|
| Date for presenting draft Budget and Annual workplan to the Council | 30/03/2016 (Draft budget for 2016/17 financial year presented to the Council by 30th March,2016) | Printing, Stationery, Photocopying and Binding | 1,590 |
| Date of Approval of the Annual Workplan to the Council | 15/02/2017 (Annual work plans for 2017/18 financial year approved.) | Special Meals and Drinks | 1,520 |
| | | Travel inland | 1,000 |
| | | 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 management Services

| | | | |
|-----------------------|--|--|-------|
| Non Standard Outputs: | Monthly income expenditure Report prepared | Travel inland | 3,640 |
| | | 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 |

Vote: 762 Moroto Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|----------------|
| | | |
| | <i>Wage Rec't:</i> | 72,746 |
| | <i>Non Wage Rec't:</i> | 48,962 |
| | <i>Domestic Dev't</i> | 103,289 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 224,997 |

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Salaries for the Mayor, Deputy Mayor, Senior Procurement Officer and Procurement Officer, LCIII Chairperson for North and South Divisions paid for 12 months. | <i>Medical expenses (To general Public)</i> | 3,069 |
| | | <i>Cleaning and Sanitation</i> | 670 |
| | | <i>Travel inland</i> | 16,985 |
| | | <i>General Staff Salaries</i> | 26,208 |
| | Operation expenses under Mayors Office met. | <i>Maintenance – Other</i> | 2,000 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,030 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 1,600 |
| | | <i>Advertising and Public Relations</i> | 500 |
| | | <i>Subscriptions</i> | 1,500 |
| | | <i>Books, Periodicals & Newspapers</i> | 720 |
| | | <i>Small Office Equipment</i> | 500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 201 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 240 |
| | | <i>Wage Rec't:</i> | 26,208 |
| | | <i>Non Wage Rec't:</i> | 30,015 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 56,223 |

Output: LG procurement management services

| | | | |
|-----------------------|---|--|--------|
| Non Standard Outputs: | 6 Contracts Committee and 6 Evaluation Committee meetings conducted. | <i>Postage and Courier</i> | 200 |
| | | <i>Travel inland</i> | 2,225 |
| | | <i>General Staff Salaries</i> | 21,479 |
| | Bidding Documents prepared. | <i>Workshops and Seminars</i> | 18,753 |
| | Contracts Committee minutes produced. | <i>Allowances</i> | 9,500 |
| | | <i>Telecommunications</i> | 500 |
| | | <i>Advertising and Public Relations</i> | 7,000 |
| | | <i>Small Office Equipment</i> | 596 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 6,200 |
| | | <i>Special Meals and Drinks</i> | 528 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 800 |
| | | <i>Wage Rec't:</i> | 21,479 |
| | | <i>Non Wage Rec't:</i> | 46,302 |

Vote: 762 Moroto Municipal Council

Workplan Details

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

3. Statutory Bodies

| | | | |
|--------------------------------------|---|--|--------|
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 67,781 |
| Output: Standing Committees Services | | | |
| Non Standard Outputs: | 6 General Council sessions, 6 General Purpose Committee meetings and 12 Executive Committee meetings undertaken | Fuel, Lubricants and Oils | 1,000 |
| | | Allowances | 56,300 |
| | | 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 |

Vote: 762 Moroto Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|----------------|
| | <i>Wage Rec't:</i> | 47,687 |
| | <i>Non Wage Rec't:</i> | 142,317 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 190,004 |

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

| | | | |
|-----------------------|---|------------------------|---------------|
| Non Standard Outputs: | Salaries for 2 Agricultural Extension workers paid for 12 months. | General Staff Salaries | 25,000 |
| | | <i>Wage Rec't:</i> | 25,000 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 25,000 |

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

| | | | |
|---|---|---|---------------|
| No of awareness radio shows participated in | 04 (Quarterly awareness radio shows conducted | Travel inland | 6,604 |
| | | General Staff Salaries | 5,757 |
| | 12 Monthly Salaries for the Assistant Commercial Officer paid.) | Fuel, Lubricants and Oils | 3,360 |
| | | Workshops and Seminars | 6,080 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 04 (4 Quarterly trade sensitisation meetings organised at the Municipal Council.) | Hire of Venue (chairs, projector, etc) | 1,000 |
| | | 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) | | |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 5,757 |
| | | <i>Non Wage Rec't:</i> | 5,884 |
| | | <i>Domestic Dev't</i> | 16,100 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 27,741 |

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|--|--|-------|
| No. of cooperatives assisted in registration | 0 0 | Travel inland | 5,060 |
| | | Fuel, Lubricants and Oils | 1,440 |
| No. of cooperative groups mobilised for registration | 4 (4 Groups in the Municipality mobilised for registration.) | Hire of Venue (chairs, projector, etc) | 400 |
| | | Printing, Stationery, Photocopying and Binding | 320 |
| No of cooperative groups supervised | 0 0 | Special Meals and Drinks | 780 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |

Vote: 762 Moroto Municipal Council

Workplan Details

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

4. Production and Marketing

| | |
|----------------|--------------|
| Domestic Dev't | 8,000 |
| Donor Dev't | 0 |
| Total | 8,000 |

Output: Industrial Development Services

| | | | |
|---|---|---------------|-------|
| A report on the nature of value addition support existing and needed | 0 | Travel inland | 3,900 |
| No. of opportunities 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 trained on Apiary and Apiculture Development. | | |

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 1,500 |
| Domestic Dev't | 2,400 |
| Donor Dev't | 0 |
| Total | 3,900 |

Output: Tourism Development

| | | | |
|---|---|---|-------|
| No. of Tourism Action Plans and regulations developed | 0 | <i>Travel inland</i> | 1,320 |
| | | <i>Fuel, Lubricants and Oils</i> | 640 |
| Non Standard Outputs: | 4 Quarterly training of Hotel owners on Hospitality Management Conducted | <i>Carriage, Haulage, Freight and transport hire</i> | 720 |
| | | <i>Hire of Venue (chairs, projector, etc)</i> | 500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 320 |

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 3,500 |
| Donor Dev't | 0 |
| Total | 3,500 |

3. Capital Purchases

Output: Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrastructure

| | | | |
|-----------------------|--|------------------|------------------|
| Non Standard Outputs: | Completion of the Construction of Moroto Town Bus Terminal made. | Other Structures | 2,410,549 |
| | Supervision Consultant paid. | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 2,410,549 |
| | | Donor Dev't | 0 |
| | | Total | 2,410,549 |

Vote: 762 Moroto Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|-----------------------------|------------------|
| | <i>Wage Rec't:</i> | 30,757 |
| | <i>Non Wage Rec't:</i> | 7,384 |
| | <i>Domestic Dev't</i> | 2,440,549 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 2,478,690 |

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Weekly collection and disposal of garbage in North and South Divisions made. | Fuel, Lubricants and Oils | 6,000 |
| | | Travel abroad | 4,000 |
| | | Uniforms, Beddings and Protective Gear | 2,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 12,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 12,000 |

2. Lower Level Services

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

| | | | |
|--|---|--|--------|
| No and proportion of deliveries conducted in the Govt. health facilities | 100 (100 Deliveries Expected to be conducted at Nakapelimen HC III) | Transfers to other govt. units (Current) | 29,000 |
| No of children immunized with Pentavalent vaccine | 200 (200 Children planned to be immunised with pentavalent vaccine.) | | |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 (90% of the 13 Villages in Moroto Municipality planned to have functiona VHTs.) | | |
| % age of approved posts filled with qualified health workers | 50 (50% of the approved post planned to be filled at Nakapelimen HCIII and DMOs Clinic HC III.) | | |
| Number of outpatients that visited the Govt. health facilities. | 20000 (20,000 outpatients expected to visit Nakapelimen HCIII and DMOs Clinic HCIII.) | | |
| Number of inpatients that visited the Govt. health facilities. | 0 () | | |
| No of trained health related training sessions held. | 0 () | | |
| Number of trained health workers in health centers | 10 (4 Health staff at DMOs Clinic HCIII and 6 Health Staff at Nakapelimen HCIII.) | | |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 29,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 762 Moroto Municipal Council

Workplan Details

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

5. Health

| | | |
|--|--------------|---------------|
| | Total | 29,000 |
|--|--------------|---------------|

3. Capital Purchases

Output: OPD and other ward Construction and Rehabilitation

| | | | |
|---|---|----------------------------------|--------|
| No of OPD and other wards rehabilitated | 0 | <i>Non-Residential Buildings</i> | 32,285 |
|---|---|----------------------------------|--------|

| | |
|---------------------------------------|---|
| No of OPD and other wards constructed | 01 (OPD at DMOs Clinic Health Centre II at Natumkaskou Completed.) |
|---------------------------------------|---|

Non Standard Outputs:

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 32,285 |
| <i>Donor Dev't</i> | 0 |
| Total | 32,285 |

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

| | | | |
|-----------------------|--|---|----------------|
| Non Standard Outputs: | Salaries for the health staff at Nakapelimen HC III and DMOs Clinic HC III and Health staff at the head quarters for 12 months paid. | <i>Water</i> | 3,000 |
| | | <i>Cleaning and Sanitation</i> | 4,620 |
| | | <i>Travel inland</i> | 10,000 |
| | Salaries for the Municipal Medical Officer for 12 months paid. | <i>General Staff Salaries</i> | 152,970 |
| | | <i>Fuel, Lubricants and Oils</i> | 6,197 |
| | Quarterly support supervision of the health centres made. | <i>Medical expenses (To employees)</i> | 3,000 |
| | | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | 15,789 |
| | | <i>Subscriptions</i> | 2,000 |
| | | <i>Small Office Equipment</i> | 1,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 2,500 |
| | | <i>Welfare and Entertainment</i> | 1,000 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 520 |
| | | <i>Bank Charges and other Bank related costs</i> | 500 |
| | | <i>Wage Rec't:</i> | 152,970 |
| | | <i>Non Wage Rec't:</i> | 50,126 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 203,096 |

Vote: 762 Moroto Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|----------------|
| | | |
| | <i>Wage Rec't:</i> | 152,970 |
| | <i>Non Wage Rec't:</i> | 91,126 |
| | <i>Domestic Dev't</i> | 32,285 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 276,380 |

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Distribution of Primary Instruction Materials

| | | | |
|------------------------------|---|-------------------------------|----------------|
| No. of textbooks distributed | 0 | <i>General Staff Salaries</i> | 296,766 |
| Non Standard Outputs: | Salaries for 46 Teachers in 5 Government Aided Primary Schools paid Salaries. | | |
| | | <i>Wage Rec't:</i> | 296,766 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 296,766 |

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.) | <i>Transfers to other govt. units (Current)</i> | 17,970 |
| 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 Priamary 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: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 17,970 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 17,970 |

3. Capital Purchases

Output: Non Standard Service Delivery Capital

| | | | |
|-----------------------|---|-------------------------|-------|
| Non Standard Outputs: | Retention for the Chain link fence at Nakapelimen P/S paid. | <i>Other Structures</i> | 2,714 |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 762 Moroto Municipal Council

Workplan Details

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

6. Education

| | |
|-----------------|--------------|
| Non Wage Rec't: | 0 |
| Domestic Dev't | 2,714 |
| Donor Dev't | 0 |
| Total | 2,714 |

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|---------------------------|--------|
| No. of latrine stances rehabilitated | 0 | Non-Residential Buildings | 39,063 |
| No. of latrine stances constructed | 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:

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 39,063 |
| Donor Dev't | 0 |
| Total | 39,063 |

Output: 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. | Furniture & Fixtures | 10,307 |
|--|--|----------------------|--------|

Non Standard Outputs:

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non 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 USE | 1207 (653 boys and 290 Girls in Moroto High School, 173 Boys and 91 Girls in Moroto Parents Secondary School enrolled in USE in 2016/17 Financial Year.) | Sector Conditional Grant (Wage) | 233,278 |
| | | LG Conditional grants (Current) | 163,770 |
| No. of students sitting O level | 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 | 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 | 25 (20 Male and 5 Female Teachers in Moroto High School School Paid Salaries for 12 Months) | | |

Non Standard Outputs:

| | |
|-------------|---------|
| Wage Rec't: | 233,278 |
|-------------|---------|

Vote: 762 Moroto Municipal Council

Workplan Details

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

| | | | |
|---|--|------------------------|----------------|
| 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: | | | |
| | | Wage Rec't: | 269,900 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 269,900 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | 3 staff under the Education Department paid salaries for 12 months | Travel inland | 10,000 |
| | | General Staff Salaries | 20,630 |
| | Routine operation under the education Office met. | Maintenance – Other | 2,000 |
| | | Maintenance - Vehicles | 5,000 |
| | Duty Allowance for the inspector of School paid. | Fuel, Lubricants and Oils | 4,816 |
| | | Incapacity, death benefits and funeral expenses | 700 |
| | | Allowances | 3,000 |
| | | Telecommunications | 300 |
| | | Small Office Equipment | 500 |
| | | Printing, Stationery, Photocopying and Binding | 3,000 |
| | | Special Meals and Drinks | 400 |
| | | Welfare and Entertainment | 400 |
| | | Computer supplies and Information Technology (IT) | 1,000 |
| | | Bank Charges and other Bank related costs | 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 Supervision of Primary & secondary Education

| | | | |
|---|--|---------------|-------|
| 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.) | | |

Vote: 762 Moroto Municipal Council

Workplan Details

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

6. Education

No. of tertiary institutions inspected in quarter 2 (Moroto Core Primary Teachers College and Naoi Polytechnic inspected)

No. of primary schools inspected in quarter 8 (5 Government Aided and 3 Private Primary Schools in Moroto Municipality inspected.)

Non Standard Outputs:

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,111 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 8,111 |

Vote: 762 Moroto Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|-----------------|------------------|
| | | | |
| | | Wage Rec't: | 820,575 |
| | | Non Wage Rec't: | 221,667 |
| | | Domestic Dev't | 52,083 |
| | | Donor Dev't | 0 |
| | | Total | 1,094,325 |

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | Salaries for 4 staff under the Department paid salaries for 12 months | Travel inland | 7,667 |
| | | General Staff Salaries | 35,761 |
| | Routine Operational cost under the Department met. | Allowances | 4,000 |
| | 4 Quarterly meetings for the Road Committee conducted. | Printing, Stationery, Photocopying and Binding | 3,000 |
| | | | |
| | | Wage Rec't: | 35,761 |
| | | Non Wage Rec't: | 14,667 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 50,428 |

2. Lower Level Services

Output: District Roads Maintenance (URF)

| | | | |
|--|---|---------------------------------|----------------|
| No. of bridges maintained | 0 | LG Conditional grants (Capital) | 917,970 |
| Length in Km of District roads periodically maintained | 2 (2km of Tarmac constructed along Independence Avenue in North Division) | | |
| | 12 Monthly wages for 25 Road gangs paid. | | |
| | 3 Lorries under roads operated and maintained.) | | |
| Length in Km of District roads routinely maintained | 24 (24 Km of Roads in North and South Divisions maintained on monthly basis.) | | |
| Non Standard Outputs: | | | |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 617,970 |
| | | Domestic Dev't | 300,000 |
| | | Donor Dev't | 0 |
| | | Total | 917,970 |

Vote: 762 Moroto Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|----------------|
| | <i>Wage Rec't:</i> | 35,761 |
| | <i>Non Wage Rec't:</i> | 632,637 |
| | <i>Domestic Dev't</i> | 300,000 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 968,398 |

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | 12 Monthly Salaries for the Physical Planner for the Months of July 2016 to June 2017 paid. | Travel inland | 6,316 |
| | | General Staff Salaries | 14,112 |
| | | Medical expenses (To employees) | 500 |
| | | Advertising and Public Relations | 800 |
| | | Small Office Equipment | 200 |
| | | Printing, Stationery, Photocopying and Binding | 1,000 |
| | | Welfare and Entertainment | 200 |
| | | Computer supplies and Information Technology (IT) | 1,000 |
| | | <i>Wage Rec't:</i> | 14,112 |
| | | <i>Non Wage Rec't:</i> | 10,016 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 24,128 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | |
|--|---|------------------------|--------------|
| No. of community women and men trained in ENR monitoring | 200 (200 men and women trained in ENR monitoring) | Travel inland | 4,000 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 4,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,000 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | |
|---|---|------------------------|--------------|
| No. of monitoring and compliance surveys undertaken | 04 (Quartely monitoring and compliance surveys conducted) | Travel inland | 6,000 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 6,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 6,000 |

Vote: 762 Moroto Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|---------------|---------------|
| | | | |
| | <i>Wage Rec't:</i> | | 14,112 |
| | <i>Non Wage Rec't:</i> | | 10,016 |
| | <i>Domestic Dev't</i> | | 10,000 |
| | <i>Donor Dev't</i> | | 0 |
| | Total | | 34,128 |

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|---|---|---------------|
| Non Standard Outputs: | Monthly Salaries for 12 Months for the CDO, Senior Assistant Librarian and Library Assistant from July, 2016 to June, 2017 paid. | <i>Travel inland</i> | 400 |
| | | <i>General Staff Salaries</i> | 19,231 |
| | | <i>Maintenance – Machinery, Equipment & Furniture</i> | 100 |
| | | <i>Fuel, Lubricants and Oils</i> | 140 |
| | | <i>Advertising and Public Relations</i> | 100 |
| | | <i>Small Office Equipment</i> | 50 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 60 |
| | | <i>Special Meals and Drinks</i> | 150 |
| | | <i>Wage Rec't:</i> | 19,231 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 20,231 |

Output: Community Development Services (HLG)

| | | | |
|---|--|------------------------|---------------|
| No. of Active Community Development Workers | 03 (03 Active Community Development Workers in North and South Divisions and Municipal Head quarters.) | <i>Donations</i> | 30,000 |
| Non Standard Outputs: | 6 Groups in North and South Divisions supported under the Household Income Enhancement Support component under PRDP | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 30,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 30,000 |

Output: Adult Learning

| | | | |
|--------------------------|--|---|-------|
| No. FAL Learners Trained | 0 0 | <i>Travel inland</i> | 640 |
| Non Standard Outputs: | 10 FAL instructors in North and South Divisions facilitated on Quarterly basis. | <i>Fuel, Lubricants and Oils</i> | 180 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 180 |
| | | <i>Quarterly monitoring of FAL centres undertaken</i> | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |

Vote: 762 Moroto Municipal Council

Workplan Details

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

9. Community Based Services

| | | | |
|--|---|--|---------------|
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,000 |
| Output: Support to Public Libraries | | | |
| Non Standard Outputs: | Routine Operation and Maintenance of the Library conducted. | <i>Water</i> | 296 |
| | | <i>Electricity</i> | 200 |
| | 360 News papers for Libarary purchased | <i>Travel inland</i> | 1,576 |
| | | <i>Maintenance – Other</i> | 500 |
| | Annual book week festival conducted | <i>Workshops and Seminars</i> | 100 |
| | | <i>Incapacity, death benefits and funeral expenses</i> | 700 |
| | | <i>Medical expenses (To employees)</i> | 600 |
| | | <i>Staff Training</i> | 200 |
| | | <i>Advertising and Public Relations</i> | 100 |
| | | <i>Books, Periodicals & Newspapers</i> | 4,040 |
| | | <i>Special Meals and Drinks</i> | 2,100 |
| | | <i>Welfare and Entertainment</i> | 4,504 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 260 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 15,176 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 15,176 |
| Output: Gender Mainstreaming | | | |
| Non Standard Outputs: | 4 Quarterly Sensitisation Workshops on Gender Mainstreaming Conducted. | <i>Travel inland</i> | 4,320 |
| | | <i>Fuel, Lubricants and Oils</i> | 380 |
| | | <i>Workshops and Seminars</i> | 1,000 |
| | | <i>Advertising and Public Relations</i> | 800 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| | | <i>Special Meals and Drinks</i> | 1,000 |
| | | <i>Welfare and Entertainment</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 10,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 10,000 |
| Output: Support to Youth Councils | | | |
| No. of Youth councils supported | 03 (3 Youth Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported) | <i>Travel inland</i> | 360 |
| | | <i>Fuel, Lubricants and Oils</i> | 308 |
| Non Standard Outputs: | | <i>Allowances</i> | 1,230 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 213 |
| | | <i>Special Meals and Drinks</i> | 113 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 2,224 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 2,224 |

Vote: 762 Moroto Municipal Council

Workplan Details

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

9. Community Based Services

Output: Support to Disabled and the Elderly

| | | | |
|---|--|--|--------------|
| No. of assisted aids supplied to disabled and elderly community | 2 (2 Groups of Persons With Disability Supported on Income Generating Activities in North and South Divisions. | Donations | 1,260 |
| | | Travel inland | 250 |
| | | 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 Women's Councils

| | | | |
|---------------------------------|--|---------------------------|------------|
| No. of women councils supported | 03 (3 Women Councils, 1 at the Municipal Council level and 2 in North and South Divisions supported) | Fuel, Lubricants and Oils | 122 |
| | | Allowances | 300 |
| Non Standard Outputs: | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 422 |
| | | Domestic Dev't | 0 |
| | | Donor Dev't | 0 |
| | | Total | 422 |

Vote: 762 Moroto Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|---------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 19,231 |
| | <i>Non Wage Rec't:</i> | 31,422 |
| | <i>Domestic Dev't</i> | 30,000 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 80,652 |

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Salaries for the Municipal Planner for 12 Months paid. | <i>Travel inland</i> | 2,280 |
| | | <i>General Staff Salaries</i> | 12,846 |
| | Routine operations expences of the Planning Unit met. | <i>Advertising and Public Relations</i> | 1,500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 3,200 |
| | National meetings attended. | <i>Computer supplies and Information Technology (IT)</i> | 2,080 |
| | | <i>Wage Rec't:</i> | 12,846 |
| | | <i>Non Wage Rec't:</i> | 4,000 |
| | | <i>Domestic Dev't</i> | 5,060 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 21,906 |

Output: District Planning

| | | | |
|-----------------------------------|---|---|--------------|
| No of qualified staff in the Unit | 01 (1 Senior Planner in Moroto Municipal Council Planning Unit) | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| No of Minutes of TPC meetings | 12 (12 Technical Planning Committee Minutes Produced.) | <i>Welfare and Entertainment</i> | 2,000 |
| Non Standard Outputs: | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,000 |

Output: Statistical data collection

| | | | |
|-----------------------|----------------------------------|---|--------------|
| Non Standard Outputs: | Routine Collection of Data made. | <i>Travel inland</i> | 3,000 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 4,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 4,000 |

Output: Demographic data collection

| | | | |
|-----------------------|---|------------------------|-------|
| Non Standard Outputs: | Routine collction and analysis of Demographic data made | <i>Travel inland</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,000 |

Vote: 762 Moroto Municipal Council

Workplan Details

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

10. Planning

Domestic Dev't 0

Donor Dev't 0

Total 1,000

Output: Development Planning

| | | | |
|-----------------------|--|--|--------------|
| Non Standard Outputs: | 2017/18 Budget Conference Conducted. | Travel inland | 1,000 |
| | Quarterly Performance Reports produced and submitted. | Fuel, Lubricants and Oils | 2,000 |
| | | Advertising and Public Relations | 1,500 |
| | Draft and final Performance Contract form B for 2016/17 financial year produced and submitted. | Printing, Stationery, Photocopying and Binding | 2,500 |
| | | Welfare and Entertainment | 2,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 1,000 |
| | | Domestic Dev't | 8,000 |
| | | Donor Dev't | 0 |
| | | Total | 9,000 |

Output: Monitoring and Evaluation of Sector plans

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | Quarterly Monitoring of the implementation of programmes and projects in Moroto Municipality made. | Travel inland | 4,000 |
| | | Fuel, Lubricants and Oils | 2,000 |
| | | Advertising and Public Relations | 1,000 |
| | Quarterly Review of the implementation of the Five Year Development Plan made. | Printing, Stationery, Photocopying and Binding | 2,000 |
| | | Welfare and Entertainment | 4,000 |
| | | Computer supplies and Information Technology (IT) | 2,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 15,000 |
| | | Donor Dev't | 0 |
| | | Total | 15,000 |

Vote: 762 Moroto Municipal Council

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|---------------|
| | | |
| | <i>Wage Rec't:</i> | 12,846 |
| | <i>Non Wage Rec't:</i> | 9,000 |
| | <i>Domestic Dev't</i> | 32,060 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 53,906 |

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|--|---|--|---------------|
| Non Standard Outputs: | Salaries for the internal Auditor for 12 months paid. | <i>Water</i> | 1,000 |
| | | <i>Cleaning and Sanitation</i> | 1,000 |
| Routine operational expenses for the audit Office met. | | <i>Travel inland</i> | 8,100 |
| | | <i>General Staff Salaries</i> | 7,186 |
| | | <i>Maintenance – Other</i> | 3,500 |
| | | <i>Fuel, Lubricants and Oils</i> | 2,800 |
| | | <i>Subscriptions</i> | 1,600 |
| | | <i>Books, Periodicals & Newspapers</i> | 500 |
| | | <i>Small Office Equipment</i> | 500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 5,000 |
| | | <i>Welfare and Entertainment</i> | 1,500 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 500 |
| | | <i>Wage Rec't:</i> | 7,186 |
| | | <i>Non Wage Rec't:</i> | 6,000 |
| | | <i>Domestic Dev't</i> | 20,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 33,186 |

Output: Internal Audit

| | | | |
|--|--|--|--------------|
| Date of submitting Quaterly Internal Audit Reports | 10/7/2016 (Fourth Quarter audit Report submitted by 10/07/2016.) | <i>Travel inland</i> | 1,177 |
| No. of Internal Department Audits | 04 (Quarterly Internal Audit Reports produced.) | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| Non Standard Outputs: | | <i>Computer supplies and Information Technology (IT)</i> | 1,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 3,177 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,177 |

Vote: 762 Moroto Municipal Council

Workplan Details

| 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 |

Vote: 762 Moroto Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|------------------------------|--|--|-----------------------|
| LCIII: NORTH DIVISION | | LCIV: MOROTO MUNICIPAL COUNCIL | | 4,267,078.76 |
| Sector: Agriculture | | | | 2,410,549.12 |
| LG Function: District Commercial Services | | | | 2,410,549.12 |
| Capital Purchases | | | | |
| Output: Construction and Rehabilitation of Bus Stands, Lorry Parks and other Economic Infrast | | | | 2,410,549.12 |
| LCII: BOMA NORTH | | | | |
| Supervising Consultant for the Bus Terminal paid | Bazaar Village | Urban Discretionary Development Equalization Grant | 312104 Other | 241,000.00 |
| Completion of the Construction of Moroto Bus Terminal | Bazaar Village | Urban Discretionary Development Equalization Grant | 312104 Other | 2,169,549.12 |
| Capital Purchases | | | | |
| Sector: Works and Transport | | | | 917,970.00 |
| LG Function: District, Urban and Community Access Roads | | | | 917,970.00 |
| Lower Local Services | | | | |
| Output: District Roads 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-Primary and Primary Education | | | | 40,227.11 |
| Capital Purchases | | | | |
| Output: Latrine construction and rehabilitation | | | | 17,168.16 |
| LCII: BOMA NORTH | | | | |
| Completion of 6 Stance Water borne Toilet at Moroto Municipal Council P/S | Moroto Municipal Council P/S | Development Grant | 312101 Non-Residential Buildings | 6,053.11 |
| Completion of the Construction of 8 Stance water borne Toilet at Moroto Police P/S | Moroto Police P/S | Development Grant | 312101 Non-Residential Buildings | 11,115.05 |
| Output: Provision of furniture to primary schools | | | | 10,306.91 |
| LCII: BOMA NORTH | | | | |
| 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 Schools Services UPE (LLS) | | | | 12,752.05 |
| LCII: BOMA SOUTH | | | | |

Vote: 762 Moroto Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------------|--|---|-----------------------|
| 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 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 397,047.73 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 397,047.73 |
| LCII: BOMA NORTH | | | | |
| Moroto High School | Moroto High School | Sector Conditional Grant (Wage) | 263366 Sector Conditional Grant (Wage) | 233,277.73 |
| LCII: Not Specified | | | | |
| 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 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 46,784.79 |
| LG Function: Primary Healthcare | | | | 46,784.79 |
| <i>Capital Purchases</i> | | | | |
| Output: OPD and other ward Construction and Rehabilitation | | | | 32,284.79 |
| LCII: BOMA NORTH | | | | |
| Completion of the Construction of OPD | DMOs Clinic Health Centre II | Urban Discretionary Development Equalization Grant | 312101 Non-Residential Buildings | 32,284.79 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,500.00 |
| LCII: BOMA NORTH | | | | |
| 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 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 454,500.00 |
| LG Function: District and Urban Administration | | | | 454,500.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Administrative Capital | | | | 454,500.00 |
| LCII: BOMA NORTH | | | | |
| 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 |

Vote: 762 Moroto Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|----------------------------------|--|----------------------------------|-----------------------|
| 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 |
| Rehabilitation 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 Council Office | Urban Discretionary Development Equalization Grant | 312202 Machinery and Equipment | 155,000.00 |
| 2 Book shelves for North and South Divisions | North and South Division Offices | Urban Discretionary Development Equalization Grant | 312203 Furniture & Fixtures | 2,000.00 |
| LCII: Not Specified | | | | |
| 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

| | | |
|------------------------------|---------------------------------------|------------------|
| LCIII: SOUTH DIVISION | LCIV: MOROTO MUNICIPAL COUNCIL | 44,326.24 |
|------------------------------|---------------------------------------|------------------|

| | |
|--------------------------|------------------|
| Sector: Education | 29,826.24 |
|--------------------------|------------------|

| | |
|---|------------------|
| LG Function: Pre-Primary and Primary Education | 29,826.24 |
|---|------------------|

Capital Purchases

| | |
|--|-----------------|
| Output: Non Standard Service Delivery Capital | 2,713.78 |
|--|-----------------|

Vote: 762 Moroto Municipal Council

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

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------------------|-------------------------------------|---|-----------------------|
| LCII: CAMPSWHALI JUU | | | | |
| Retention for the Chain Link fence at Nakapelimen P/S paid | Nakapelimen P/S | Development Grant | 312104 Other | 2,713.78 |
| Output: Latrine construction and rehabilitation | | | | 21,894.38 |
| LCII: CAMPSWHALI CHIN | | | | |
| Completion of the construction of 8 stance water borne toilet at Kakoliye Muslim P/S | Kakoliye Muslim P/S | Development Grant | 312101 Non-Residential Buildings | 15,394.25 |
| LCII: CAMPSWHALI JUU | | | | |
| 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 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 5,218.09 |
| LCII: CAMPSWHALI CHIN | | | | |
| Kakoliye Muslim P/S | Kakoliye Village | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 2,521.20 |
| LCII: CAMPSWHALI JUU | | | | |
| Nakapelimen P/S | Nakapelimen Village | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 2,696.88 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 14,500.00 |
| LG Function: Primary Healthcare | | | | 14,500.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,500.00 |
| LCII: CAMPSWHALI JUU | | | | |
| Nakapelimen Health Centre III | Nakapelimen Health Centre III | Sector Conditional Grant (Non-Wage) | 263104 Transfers to other govt. units (Current) | 14,500.00 |
| <i>Lower Local Services</i> | | | | |