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Moroto Municipal Council

FOREWORD

Foreword

In accordance with the provisions in Section 9 of the Public Finance and Management Act 2015, Moroto Municipal Council in consultation with the relevant stakeholders, prepared this Budget Framework Paper (BFP) for FY 2023/24, taking into consideration balanced development, gender and equity responsiveness. In addition, the preparation of this document was guided by the Local Government Act CAP 243 that requires every Local Government to develop annual work plans and budgets.

The intent of this Budget Framework Paper (BFP) is to attain the Municipal Vision of Prosperous and peaceful people of Moroto Municipality, who are able to meet all their basic needs, and effectively contribute towards National Development with a Council Mission of Moroto Municipal Council leadership pledges to facilitate democratic and accountable local governance which will promote sustainable economic, social and cultural development in active partnership with government, communities, private and public sector organizations in providing effective and efficient services through cost effective, timely and coordinated action in Town, which is aligned to Vision 2040 of the National Development Plan whose theme is Growth, Employment and Prosperity, and also the NDP III investment priority areas of; Agriculture, Tourism, Minerals, oil and gas, Infrastructure development, and Human

capital development as well as the five (5) thematic areas of the National Budget Strategic focus for FY 2023/24 namely:

Agriculture and Agro-Industrialization, Tourism Development, Scientific Research and Innovation, Improving Value Addition to tradable minerals and commodities plus Enhancing efficiency in Public Investments in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs.

The Municipal Council commits itself to embrace inclusive growth and development in execution of this budget within its resource envelope, guided by the principle of 'No leaving anyone behind'.

I do therefore call upon all the stakeholders to accord the necessary support for the successful implementation of this budget for FY 2023/24.

For God and My Country



HON MOHAMMED ISMAEL
MAYOR MOROTO MUNICIPALITY

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	700,000	71,750	700,000	0	0	0	0
Discretionary Government Transfers	3,313,974	187,304	3,314,983	0	0	0	0
Programme Conditional Government Transfers	3,144,599	895,884	3,066,608	670,611	670,611	670,611	670,611
Other Government Transfers	464,221	904,253	464,221	0	0	0	0
External Financing			0	0	0	0	0
GRAND TOTAL	7,622,795	2,059,191	7,545,812	670,611	670,611	670,611	670,611

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Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	2,846,913	880,366	2,846,913	0	0	0	0
	Non Wage	1,022,548	202,822	944,777	493,479	493,479	493,479	493,479
	Local Revenue	690,000	71,750	688,000	0	0	0	0
	Other Government Transfers	464,221	104,241	464,221	0	0	0	0
Total Recurrent		5,023,682	1,259,179	4,943,911	493,479	493,479	493,479	493,479
Dev.	Government of Uganda	2,589,112	0	2,589,902	177,132	177,132	177,132	177,132
	Local Revenue	10,000	0	12,000	0	0	0	0
	Other Government Transfers	0	800,013	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		2,599,112	800,013	2,601,902	177,132	177,132	177,132	177,132
GoU Total(Excl. EXT+OGT)		2,599,112	0	7,081,591	670,611	670,611	670,611	670,611
Total		7,622,795	2,059,191	7,545,812	670,611	670,611	670,611	670,611

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Revenue Performance in the First Quarter of 2022/23

By the end of First Quarter 2022/23, Moroto Municipal Council Cumulatively received funds worth UGX 2,059,191 billion against an annual budget of UGX 7,622,795 billion representing a 27% budget performance by end of Quarters 1. From the Central Government transfers the Municipal council realized UGX 1,083,188 billion against an annual budget of UGX 6,458,573 billion representing 17% budget performance, the CG receipts are low because the funding received under USMID have been entered under OGTs yet were initially planned under Central Government Transfers making Other Government transfers to perform at 195% by end of first quarter. The Council received Ugx 71,750 million on Local revenue in Q1. There was no budget & remittances from donors hence recording no funding under external financing.

On expenditures, Human Capital Development expended the highest amount of Ugx 489,613 million which includes two departments of Health and Education expenditure, Ugx 81,951 million expended under Governance and security programme and Public Sector Transformation with Ugx 50,384 m. The programmes with least expenditure include Digital Transformation Ugx 150 shs, and Private Sector Development Ugx 4,406 m.

The reason for this variance is that Human Capital Development who performed well include Health and Education expenditures who wage went high due to science enhancement.

Planned Revenues for FY 2023/24

Moroto Municipal Council expects to receive cumulative revenues of Ugx 7,622,795 billion, of which Ugx 700,000 m is Locally Raised Revenue, Ugx 3,313,974 billion is Discretionary Government Transfers, Ugx 3,144,599 billion is Conditional Government Transfers and Ugx 464,221 m is Other Government Transfers.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The Municipal Council is making a Local raised revenue forecast of UGX. 700,000 million including the Local revenues expected from divisions, which is not shared with the Center. This forecast is based on the last years budget forecasts of FY 2022/23.

Central Government Transfers

The Municipal Council is anticipating to receive UGX. 6,922,794 billion from Central Gov't transfers in form of Discretionary Government Transfers and Conditional Government Transfers and Other Government Transfers about 91% of the total Council forecast of UGX. 7,622,795 billion. This is as per the Ministry of Finance Planning and Economic Development 1st Budget Call Circular for FY 2020/21.

External Financing

No External Financing expected by the Municipal Council

Medium Term Expenditure Plans

The Municipal Council plans to expend UGX. 7,622,795 billion in the FY 2023/24, UGX 9,490,000 billion in the FY 2024/25

The planned midterm investments for the financial years include the following: classroom construction, upgrade of HCs to HC III, Tarmacing of roads and staff recruitment.

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	109,925	13,649	109,940
<i>Total for the Programme</i>	<i>109,925</i>	<i>13,649</i>	<i>109,940</i>
Manufacturing			
Trade, Industry and Local Development	0	0	3,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>3,000</i>
Tourism Development			
Trade, Industry and Local Development	2,200	0	2,200
<i>Total for the Programme</i>	<i>2,200</i>	<i>0</i>	<i>2,200</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	85,739	14,241	85,739
<i>Total for the Programme</i>	<i>85,739</i>	<i>14,241</i>	<i>85,739</i>
Private Sector Development			
Trade, Industry and Local Development	35,344	4,406	32,342
<i>Total for the Programme</i>	<i>35,344</i>	<i>4,406</i>	<i>32,342</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	490,604	27,664	490,604
<i>Total for the Programme</i>	<i>490,604</i>	<i>27,664</i>	<i>490,604</i>
Digital Transformation			
Administration	7,524	150	7,524
<i>Total for the Programme</i>	<i>7,524</i>	<i>150</i>	<i>7,524</i>
Human Capital Development			
Administration	6,500	188	6,500
Health	555,244	90,785	555,163
Education	2,319,405	391,785	2,366,009
<i>Total for the Programme</i>	<i>2,881,149</i>	<i>482,757</i>	<i>2,927,672</i>
Public Sector Transformation			
Administration	754,852	50,384	2,775,950
<i>Total for the Programme</i>	<i>754,852</i>	<i>50,384</i>	<i>2,775,950</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Community Mobilization And Mindset Change			
Community Based Services	119,819	4,605	119,802
<i>Total for the Programme</i>	<i>119,819</i>	<i>4,605</i>	<i>119,802</i>
Governance And Security			
Administration	2,654,816	63,246	523,217
Statutory bodies	262,008	18,705	249,008
<i>Total for the Programme</i>	<i>2,916,824</i>	<i>81,951</i>	<i>772,225</i>
Development Plan Implementation			
Finance	143,131	17,543	143,131
Planning	51,588	4,796	51,588
Internal Audit	24,096	1,707	24,096
<i>Total for the Programme</i>	<i>218,816</i>	<i>24,045</i>	<i>218,816</i>
Total for the Vote	7,622,795	703,852	7,545,812

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	3,423,692	949,261	3,313,192	0	0	0	0
Finance	143,131	7,876	143,131	0	0	0	0
Statutory bodies	262,008	23,019	249,008	0	0	0	0
Production and Marketing	109,925	13,547	109,940	36,761	36,761	36,761	36,761
Health	555,244	138,149	555,163	66,677	66,677	66,677	66,677
Education	2,319,405	657,182	2,366,009	553,627	553,627	553,627	553,627
Roads and Engineering	490,604	104,241	490,604	0	0	0	0
Natural Resources	85,739	1,086	85,739	0	0	0	0
Community Based Services	119,819	1,592	119,802	6,894	6,894	6,894	6,894
Planning	51,588	3,115	51,588	0	0	0	0
Internal Audit	24,096	1,787	24,096	0	0	0	0
Trade, Industry and Local Development	37,544	988	37,542	6,652	6,652	6,652	6,652
Grand Total	7,622,795	2,059,191	7,545,812	670,611	670,611	670,611	670,611
<i>o/w: Wage:</i>	<i>2,846,913</i>	<i>880,366</i>	<i>2,846,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,176,770</i>	<i>378,813</i>	<i>2,096,998</i>	<i>493,479</i>	<i>493,479</i>	<i>493,479</i>	<i>493,479</i>
<i>Domestic Development:</i>	<i>2,599,112</i>	<i>800,013</i>	<i>2,601,902</i>	<i>177,132</i>	<i>177,132</i>	<i>177,132</i>	<i>177,132</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	11 Digital Transformation			
SubProgramme	03 Research, Innovation and ICT skills development			
Budget Output	300010 Innovation Fund Management			
PIAP Output	11040403 ICT needs assessments in key sectors conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of sectors	Number	2023/2024	Number of office equipment per sector managed on quarterly basis	
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	390003 Policy and System reviews			
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of cases concluded within the set timelines	Percentage	2023/2024	Number of monitoring reports handled	
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022	2	4
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2023/2024	Monthly records management produced	

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022	0	2
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage increase in Audits undertaken.	Percentage	2022	75	95
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2022	15	10
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	06 Democratic Processes			
Budget Output	000004 Finance and Accounting			
PIAP Output	16060503 Financial management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022	90	90
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022	90	90
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	06 Democratic Processes			
Budget Output	000012 Legal advisory services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022	2	2
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	2	4
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines, SOPs/manuals developed	Percentage	2022	60	95
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2022	30	65
No. of health workers trained to deliver KP friendly services	Percentage	2022	0	15

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320066 Health System Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
The E-performance management system at all levels Roll-out and operationalize	Percentage	2022	0	10
Budget Output	320165 Primary Health care services			
PIAP Output	1203010504 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2022	60	95
PIAP Output	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022	42	300
PIAP Output	1203011004 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	63	95
Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	last year	50%	75%
Budget Output	320016 Management of Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320016 Management of Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number		50%	last year
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	Last year	50%	80%
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	Last year	50%	75%
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	Last year	50%	75%
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	last year	50%	80
Budget Output	320157 Primary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	53	95
Budget Output	320159 Secondary Education Services			
PIAP Output	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	last year	50%	75%

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Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	0	70
Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2022	30	80
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of degraded wetlands restored	Number	2022	0	1
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022	500	1000
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2022	80	95

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022	0	2
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022	40	85
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022	30	70
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022	20	70
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022	1	4
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022	40	75
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022	60	80
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	4	4
Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
Programme	04 Manufacturing			
SubProgramme	02 Trade Development			
Budget Output	100001 Sensitisation on Standardisation			
PIAP Output	04020701 Increased revenue from cross border trade			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of sensitisation campaigns conducted	Number	2022	2	4

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Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number	2022	2	4
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022	0	2

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduced gender inequality from 70% to 30%
Issue of Concern	Gender based violence
Planned Interventions	GBV support clinics Women empowerment projects
Budget Allocation (Million)	5000
Performance Indicators	2 GBV Support clinics in divisions 4 empowerment projects

ii) HIV/AIDS

OBJECTIVE	Reduced new infections of HIVs within Municipality
Issue of Concern	Infections of street children High prostitution rates Defaulting of HIV drugs by the patients
Planned Interventions	Sensitization of the community on HIV/AIDS transmission Support of HIV/AIDS treatment
Budget Allocation (Million)	5000
Performance Indicators	3 Trainings on sensitization of community on HIV/AIDS conducted

iii) Environment

OBJECTIVE	Increased number of environmental activities conducted
Issue of Concern	Indiscriminate tree cutting Poor waste disposal
Planned Interventions	Tree planting within the Municipality Proper waste disposal
Budget Allocation (Million)	5000
Performance Indicators	Number of trees Planted Number of waste disposal sites

iv) Covid

OBJECTIVE	Reduced effects of COVID 19 within the community
Issue of Concern	High commodity prices Low local revenue collections
Planned Interventions	Top up capital for small businesses

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Budget Allocation (Million)	5000
Performance Indicators	Amount of capital given to small businesses within the council

