

Vote: 538 Moroto District

Structure of Budget Framework Paper

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Foreword

Section 36 of the Local Government act 1997 devolves planning powers to the Local Councils. The planning process therefore becomes more participatory as opposed to the earlier centralized system where a few Technocrats dominated the process. This did not enable pressing needs of the communities to be clearly highlighted. The district Budget Conference provides a platform for all stakeholders to participate in the planning and budgeting process through declaring resources available from all sources for implementing prioritized activities in the District Integrated Workplan. The Output from this Budget Conference feeds into the Local Government Budget Framework Paper Document and ultimately the guiding document for the Annual Workplan and Budget.

The implementation of priorities highlighted in this Local Government BFP will propel the District towards achievement of its Vision, Mission and Goal. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities without duplication of effort.

This LGBFP will therefore continue to serve as a tool for increasing the linkage between the DDP, the Annual Workplan and the Annual Budget. The agreed on priorities are a culmination of a long process involving consultations with the Parish development Committees, Sub County and District Technical Planning Committees, and the various Committees of Council, the District Executive Council and the General Council, notwithstanding the contribution of our Development Partners both Local and International.

I would like to thank all stakeholders who have supported this process in one way or the other and urge that they remain committed to supporting implementation of the planned interventions as highlighted in the three documents namely the DDP, AWP and the Budget.

For God and My Country.

Aol Mark Musooka - District Chairperson / Secretary for Finance - Moroto District Council.

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	401,500	79,097	410,500
2a. Discretionary Government Transfers	1,746,651	400,751	3,154,500
2b. Conditional Government Transfers	7,951,888	1,876,597	6,147,445
2c. Other Government Transfers	934,493	0	427,893
4. Donor Funding	915,001	236,584	1,178,585
Total Revenues	11,949,533	2,593,029	11,318,924

Revenue Performance in the first quarter of 2015/16

During the first quarter, the district realise a total revenue of UGX 2.6 bn representing a 22% budget performance, this is below the quarterly expectation as local revenue and donor funds did not perform well. About 80% of the total realised was spent during the quarter, the balance being mainly for development works which are just beginning as the procurement process delayed.

Planned Revenues for 2016/17

In the FY 2016/17, the district anticipate to realise a total revenue amounting to UGX 11.31 billion from the 3 sources of Central Government (9.3 bn), Locally raised revenue (450 mn) and donor funding (1.2 bn). 44% of the total amount will constitute wage, 31% development expenditure including donor funding, and the balance of UGX 2.8 bn (25%) will be for non wage recurrent expenditure. The total expectation is less than for the current year because no figure has yet been received for NUSAF, an

Expenditure Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,166,861	222,256	1,061,813
2 Finance	247,176	52,491	254,289
3 Statutory Bodies	670,167	157,050	527,709
4 Production and Marketing	343,184	60,478	319,990
5 Health	2,532,176	353,538	2,286,009
6 Education	4,270,248	986,804	4,277,451
7a Roads and Engineering	761,142	69,684	761,141
7b Water	960,044	108,037	934,819
8 Natural Resources	97,334	24,077	89,153
9 Community Based Services	687,769	68,588	579,781
10 Planning	145,604	22,852	170,304
11 Internal Audit	67,830	11,827	56,464
Grand Total	11,949,533	2,137,681	11,318,924
Wage Rec't:	5,167,194	1,225,166	5,005,672
Non Wage Rec't:	3,069,437	588,740	2,845,212
Domestic Dev't	2,797,902	118,538	2,289,455
Donor Dev't	915,001	205,236	1,178,585

Expenditure Performance in the first quarter of 2015/16

In the first quarter, total expenditure amounted to UGX 2.14 billion representing 82.5% of the total amount received during the quarter. Most departments spent upto over 20% of their total budgets except for development funds most of which will be spent in the second and third quarters.

Planned Expenditures for 2016/17

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The district plans to spend a total amount of UGX 11.31 billion in the FY 2016/2017. About 44% of this expectation will be for salaries and wages, 31% will be for development expenditure and 25% will take care of recurrent non wage expenditure. Of the development expenditure, 51% will be from donor funding and the balance from Government of Uganda development funds. Departments will be expected to spend as per their allocations. Administration will spend less than the current budget because NUSAF I

Medium Term Expenditure Plans

Within the medium term, Morot district plans to spend on more staff houses especially for teachers and health worker to make them settle within their places of work, more classrooms will also be constructed and furniture will be procured for both schools and health units. Community roads are also earmarked for improvement to enable easy accessibility to the communities. Departments without transport facilities will also be taken care of during the medium term to facilitate supervision monitoring

Challenges in Implementation

The district faces a challenge of access to the hard to reach communities of the Tepeth on the mountain as the roads are near impassible. The district requires more funding to enable implementation of all planned activities, currently most priorities are unfunded. Low staffing level is also a major constraint to implementation of activities.

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A. Revenue Performance and Plans

US\$'s 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	401,500	79,097	410,500
Rent & Rates from private entities		0	130,000
Advertisements/Billboards	500	0	500
Agency Fees	28,000	25,805	30,000
Animal & Crop Husbandry related levies	10,000	0	10,000
Business licences	3,000	2,400	3,000
Hotel Tax	3,000	0	
Land Fees	12,000	8,992	12,000
Market/Gate Charges	3,000	0	3,000
Rent & Rates from private entities(local rent)	130,000	17,900	
Rent & Rates- Produced assete-User Charge	35,000	0	
Rent & rates-produced assets-from private entities		0	35,000
Sale of (non-Produced) Government Properties/assets(royalties)	140,000	24,000	
Sale of (Produced) Government Properties/assets	2,000	0	2,000
Local Service Tax	35,000	0	35,000
Royalties		0	150,000
2a. Discretionary Government Transfers	1,746,651	400,751	3,154,500
District Discretionary Development Equalization Grant	503,086	102,802	1,497,346
District Unconditional Grant (Non-Wage)	285,826	71,457	724,984
Urban Discretionary Development Equalization Grant	18,671	4,668	
District Unconditional Grant (Wage)	939,067	221,824	932,171
2b. Conditional Government Transfers	7,951,888	1,876,597	6,147,445
Development Grant	1,923,874	373,306	728,632
Sector Conditional Grant (Non-Wage)	947,154	289,714	684,237
Sector Conditional Grant (Wage)	4,228,126	1,003,708	4,228,099
Transitional Development Grant	22,000	5,500	63,477
Support Services Conditional Grant (Non-Wage)	830,734	204,369	443,001
2c. Other Government Transfers	934,493	0	427,893
UBOS	15,000	0	
Uganda Road Fund		0	427,893
Uganda Road Fund- Road Maintenance	427,893	0	
Ministry of Gender, Labour & Social Dev't	391,600	0	
Global Fund	100,000	0	
4. Donor Funding	915,001	236,584	1,178,585
WHO	76,000	0	80,000
FAO	12,800	0	12,800
UNICEF	380,173	178,876	558,410
UNFPA	446,027	57,708	527,375
Total Revenues	11,949,533	2,593,029	11,318,924

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

For the period July to September, local revenue performance stood at about 20% of the budget. This is below the quarterly expectation of 25% as we did not realise a release for royalties from the Ministry of Energy and Minerals development.

(ii) Central Government Transfers

By the end of quarter one, Central Government transfers performed at 21%, realising 2.3 billion out of the expected quarterly expectation of 2.7 billion. This is attributed to development funds not coming in full.

(iii) Donor Funding

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A. Revenue Performance and Plans

The quarter one performance for donor funding was at 26% which was as expected by this time of the FY. This was mainly from UNFPA and UNICEF.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Local revenue forecast for the financial year 2016/2017 will be slightly above the current year's budget by 2%, standing at 410 million up from 401 million. A slight increase is expected from royalties as effort is to be put to make follow ups with the minerals ministry.

(ii) Central Government Transfers

In the FY 2016/2017, the district anticipates to receive UGX 9.73 billion from the centre, this is slightly below the present budget because the IPFs indicate a drop in the conditional transfers by about UGX 1.8 billion and also other government transfers are low by more than half the current figure.

(iii) Donor Funding

Donor funds are likely to go up by about UGX 260 million as there are indications that UNICEF and UNFPA are willing to increase their contributions, other partners are also likely to come in in the course of the period.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	837,200	205,267	928,983
District Unconditional Grant (Non-Wage)	91,438	22,850	455,749
District Unconditional Grant (Wage)	176,576	42,307	176,576
Locally Raised Revenues	97,277	22,200	97,277
Multi-Sectoral Transfers to LLGs	32,163	8,041	
Support Services Conditional Grant (Non-Wage)	439,746	109,869	199,382
<i>Development Revenues</i>	329,661	78,956	132,830
District Discretionary Development Equalization Grant	277,370	65,884	132,830
Multi-Sectoral Transfers to LLGs	33,620	8,405	
Urban Discretionary Development Equalization Grant	18,671	4,668	
Total Revenues	1,166,861	284,224	1,061,813
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	880,896	208,451	928,983
Wage	176,576	42,307	176,576
Non Wage	704,321	166,143	752,407
<i>Development Expenditure</i>	285,965	13,805	132,830
Domestic Development	285,965	13,805	132,830
Donor Development	0	0	0
Total Expenditure	1,166,861	222,256	1,061,813

Revenue and Expenditure Performance in the first quarter of 2015/16

The department realised revenue as expected during the quarter. 78% of what was received was spent, leaving the balance especially of development expenditure unspent, procurement process is on going and the funds will be spent in quarter two.

Department Revenue and Expenditure Allocations Plans for 2016/17

For the Financial Year 2016/17 UGX: 176,576,580 has been allocated for staff salaries, UGX: 752,407,000 has been allocated for recurrent activities in Administration and Management Department, this caters for Travel Inland, procurement of stationery, fuel for administrative duties. UGX: 132,830,000 has been allocated for development activities i.e. Capacity Building and procurement of a vehicle for Finance Department. The total allocation to the department amounts to UGX 1.06 bn slightly below t

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Conducted and attended Workshops, Vehicles repaired, Stationery purchased, Fuel and Lubricants procured. 3 Officers sent for training under Capacity Building Grant, Government projects supervised and monitored, subcounties supported and mentored.

Plans for 2016/17 by Vote Function

Under Administration and Management, Human Resource Management, Records and Information sectors, the outputs are of recurrent nature therefore workshop and meetings reports in place in the respective offices, minutes of meetings in place, Under Capacity Building training reports in place, Postgraduate and Administrative Law student results in place and careers of staff developed thus better performance and promotions done. Under Support Supervision and Assets/Facilities Management reports will b

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Workplan 1a: Administration

Medium Term Plans and Links to the Development Plan

Medium Terms Plans are that in the next 3 years the Department plans to recruit and fill all the vacant positions in all the affected Departments especially in Administration, Internal Audit, Natural Resources, Health, Education and Production Departments, this will along away in enhancing performance of Departments and Sectors.

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

Non

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

1. Inadequate funding

The Capacity Building Grant is so meagre, it hardly caters for the training needs of the Local Government, some training programmes are so expensive and the Grant can not fully facilitate the staff.

2. Inadequate transport (Vehicles)

There are a few running vehicles in the District to facilitate implementation of activities, this is accelerated by continuous breakdown due to the poor infrastructure. The mountainous terrain makes it hard for vehicles to reach exact destinations.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	242,408	56,300	254,289
District Unconditional Grant (Non-Wage)	40,494	10,000	40,494
District Unconditional Grant (Wage)	103,690	23,523	106,825
Locally Raised Revenues	81,465	16,930	106,970
Multi-Sectoral Transfers to LLGs	3,486	872	
Support Services Conditional Grant (Non-Wage)	13,273	4,977	
<i>Development Revenues</i>	4,768	1,192	0
Multi-Sectoral Transfers to LLGs	4,768	1,192	
Total Revenues	247,176	57,492	254,289
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	242,408	51,299	254,289
Wage	103,690	23,523	106,825
Non Wage	138,718	27,776	147,464
<i>Development Expenditure</i>	4,768	1,192	0
Domestic Development	4,768	1,192	0
Donor Development	0	0	0
Total Expenditure	247,176	52,491	254,289

Revenue and Expenditure Performance in the first quarter of 2015/16

The department realised upto UGX. 57 million 40% of which was spent on staff salaries. The total revenue performance stood at about 93%. 85% of the total available was spent, leaving only 2% in the account to kick-start quarter two. 2.3% development revenue realised and spent was LDG for subcounties. The balance in the account is mainly locally raised revenue realised towards the end of quarter.

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

In the FY 2016/2017, the department of Finance anticipates to receive and appropriate a total revenue of UGX 254 million for mainly recurrent expenditure. Of the total receipt, 44% will constitute wage, and the balance being for non wage recurrent activities. The total allocation is slightly more than the current budget as some local revenue was added given the intention of the department to aggressively go out to mobilise local revenue.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Support Supervision and mentoring of the sub counties done, reports and accountabilitis prepared and submitted to relevant authorities, departmental Motor vehicle repaired and paid for, conducted accountability update meetings, routine work of records updating done.

Plans for 2016/17 by Vote Function

Local revenue base broadened through tax education of the business community, revenue mobilisation and regular evaluation, and sensitisation of the community on the benefits of tax payment. Subcounty staff mentored and supervised, upto date and accurate books of accounts maintained. Reports and accountabilities prepared and submitted to relevant authorities, audit querries free accounts maintained.

Medium Term Plans and Links to the Development Plan

To broaden the local revenue base to enhance council service delivery to the communities, maintaine audit querries free accounts, prepare appropriate planning and budgeting documents upto subcounty level. Subcounty staff mentore to the level of being self reliant to be able to prepare their own planning and budgeting documents.

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

There is no clear off-budget activity to the department from either Central Government or development partners.

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

1. Low local revenue base.

Due to few economic activities, the district is not able to raise enough revenue to enhance service delivery.

2. Lack of trans port facility.

Mobilisation and evaluation of local revenue performance is almost impossible without means of transport.

3. Mountain terrain

Access to the hard to reach subcounties of Tapac and parts of Katikekile constitutes a challege to the implementation of many services.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	670,167	158,362	476,333
District Unconditional Grant (Non-Wage)	49,025	13,377	189,010
District Unconditional Grant (Wage)	171,508	33,368	197,476
Locally Raised Revenues	89,847	24,985	89,847
Multi-Sectoral Transfers to LLGs	18,234	4,559	
Support Services Conditional Grant (Non-Wage)	341,554	82,074	
<i>Development Revenues</i>	0	0	51,376
District Discretionary Development Equalization Gran		0	51,376

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	670,167	158,362	527,709
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	670,167	157,050	476,333
Wage	171,508	32,764	42,877
Non Wage	498,660	124,286	433,456
<i>Development Expenditure</i>	0	0	51,376
Domestic Development	0	0	51,376
Donor Development	0	0	0
Total Expenditure	670,167	157,050	527,709

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received upto 95% of the quarterly expectation and spent almost all except 1 million. Of what was realised, wage and pension constituted 21% and 32% respectively which was all paid directly to the beneficiaries accounts.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department is earmarked to receive and appropriate a total revenue amounting to UGX 527.7 million. 37% of the the total expectation will be for wages and salaries and the balance will be used to undertake council activities. The total amount is less than the current budget because no development funding is allocated to the department this time and also the pension allocation is being budgeted under administartion department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Workshops attended on invitation, Reorts produced and submitted, Office maintained and updated with all the requirements needed. Workplan requisitions in place.

Bid Documents prepared and in place.

Short List of Bidders in place

Minutes in place for contratcts committee

Evaluation committee Reports in place

Projects advertised

Reports prepared and

submitted to PPDA and line Ministries. Submissions from the 11 departments of the di

Plans for 2016/17 by Vote Function

contracts committee munutes and reports in place ,council meetings conducted,,procurement plan submitted and approved,DSC minutes and reports in plave .recritment plans in place,Pac reviewed Accountabiliteis and reports in place,payment of subscription done,submission of departmental files handled in respect of confarmation,granting study done, projected advertised and awards in place, vacant posts declared and adverised, Monitoring of projects bu Council Done, land serveys done, approved min

Medium Term Plans and Links to the Development Plan

council to improve and support the existng byelaws, Build the capacity of council to understand how business is done, induct DSC Member on operation Guideline from the Ministry of Public Service Commission, Bursary to boost Education to improve on service delivery in implementing council resolutions. Exchange Visits by council and head of Departments to ood performing Districts.

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

activities concerning girl child education, Child protection,Gender based violence, sponsorships to vulnerable childrens, HIV and AIDS activities. Afforestation with partners, Livelihoods, income generating activities.

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Workplan 3: Statutory Bodies

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

1. Inquate reourses.

inadquate funding for the DSC Operation. Boards and Commission release are very merger to facilitate which affects quarterly meetings.implementation of the workplans, activities/ for the council and other standing committees.for the titling of the land

2. lack of transport

lack of transport to facilitate the movement of the secretary and the chairperson for easy access to the office in time. Reach the institutions and facilities.this is for effective time management.lack of transport to facilitate the office of the clerk.

3. staff management.

at times the demotivated staffs who are not faciliktated in terms of accomodation, no promotion due to regid strucutres which does not give chance for staff growth upwords the ladder.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	257,037	68,749	272,565
District Unconditional Grant (Non-Wage)	4,450	0	4,450
District Unconditional Grant (Wage)	47,383	17,004	47,383
Locally Raised Revenues	20,002	0	17,002
Multi-Sectoral Transfers to LLGs	1,080	270	
Sector Conditional Grant (Non-Wage)	46,920	26,066	66,544
Sector Conditional Grant (Wage)	137,203	25,409	137,186
<i>Development Revenues</i>	86,146	0	47,425
Development Grant	57,346	0	
District Discretionary Development Equalization Gran	16,000	0	34,625
Donor Funding	12,800	0	12,800
Total Revenues	343,184	68,749	319,990
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	257,037	60,478	272,565
Wage	184,586	42,413	184,569
Non Wage	72,451	18,065	87,995
<i>Development Expenditure</i>	86,146	0	47,425
Domestic Development	73,346	0	34,625
Donor Development	12,800	0	12,800
Total Expenditure	343,184	60,478	319,990

Revenue and Expenditure Performance in the first quarter of 2015/16

The department planed to receive revenue worth UGX 82 million and was able to receive upto 84%. 61% of the receipts was for staff salaries leaving a smaller amount for the rest of the department's activities. 74% of what was received wa sspent leaving only shs. 8 million to start second quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

Production and marketing department anticipates to receive and appropriate a total sum of UGX 320 million. Of this, 58% constitutes wage (both conditional and unconditional). Development expenditure has an allocation of only UGX 47 million out of which UGX 12.8 million is from donors support for livestock vaccination. The rest of the development

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Workplan 4: Production and Marketing

expenditure will be used to procure some technologies for selected farmers.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

the UGX;26,336,000 which was released to the department was spent on the following activities meetings, reporting, maintainance, Monitoring visits,workshops and seminars,bank charges,field visits,trainings,serveys,collection of agric data,communications,pest and disease control,mentoring of sub county staff leaving a balance of UGX;8 million unspent.

Plans for 2016/17 by Vote Function

the department has planned for the following activities for 2016/17 financial year;Purchase of Agricultural inputs such as frieshians cattle,and the drug kits,Maize and beans which is about 310kgs for demonstration purposes,capacity development of staff,trainings of farmers on the controll of pest and diseases,Monitoring and evaluations,capacity development of farmers on vermin control, collection analysis of data on draught early warning system,and dissemination,Value additions,enterprenuership

Medium Term Plans and Links to the Development Plan

capacity development of staff,procurement of foundation materials such seeds,animal breeds for multiplications monitoring and evaluation value addition,and trade development,innovations/enterprenuership.

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

setting of irrigation demonstration site at Nadunget secondary school,production of food for schools,procurement of pineapple suckers for demonstrations

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

1. Access to improved seeds/drought resistant

the persistant and prolonged drought has always fails the farmers.the farmers has been cultivating again and again and the rainfalls comes on and off.

2. Inadequate funding for facilitation of the sub county extension worker

there is no funds for the extension workers at the sub counties to enable them to travel to carry out their normal ruotine activities.

3. Lack of accommondation for the agric officers

Most the staff are renting houses which are very rare to get also very expensive to afford.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,336,009	241,690	1,184,988
District Unconditional Grant (Non-Wage)	3,560	0	
District Unconditional Grant (Wage)	35,998	4,432	
Locally Raised Revenues	4,002	0	
Multi-Sectoral Transfers to LLGs	1,080	270	
Other Transfers from Central Government	100,000	0	
Sector Conditional Grant (Non-Wage)	132,176	33,044	125,796
Sector Conditional Grant (Wage)	1,059,192	203,944	1,059,192
<i>Development Revenues</i>	1,196,167	199,085	1,101,021
Development Grant	446,667	89,333	46,888

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Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Discretionary Development Equalization Grant	4,000	0	412,656
Donor Funding	745,500	109,751	600,000
Transitional Development Grant	0	0	41,477
Total Revenues	2,532,176	440,775	2,286,009
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,336,009	232,860	1,184,988
Wage	1,095,191	208,376	1,059,192
Non Wage	240,818	24,484	125,796
<i>Development Expenditure</i>	1,196,167	120,678	1,101,021
Domestic Development	450,667	10,927	501,021
Donor Development	745,500	109,751	600,000
Total Expenditure	2,532,176	353,538	2,286,009

Revenue and Expenditure Performance in the first quarter of 2015/16

The department realised upto UGX 441 million and spent upto 65%. 47% of the total received was for wages and salaries of staff amounting to UGX 208 million. UGX 87 million remained unspent by the end of the quarter, this is mainly development projects funds of which the procurement process is in process. Part of PHC non wage and NGO Hospitals grants was sent directly to the Health units.

Department Revenue and Expenditure Allocations Plans for 2016/17

The revenue allocation for FY 2015/16 was lower than the anticipated 2.29 billion for the FY 2016/17. Out of this anticipated revenue, 1.06 billion will go for wage and the total for development including donor funds is 1.1 billion. The revenue allocation under PRDP for FY 2015/16 was for construction of a staff house in Kodonyo H.C II, an OPD in Kosiroi H.C II and phased construction of the district stores. During the FY 2016/17 the department anticipates to receive 412 million under the district

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Most development projects are still the procurement level. The expenditures so far made are for payment of retention for the projects of FY 2014/15. MNCH, Family planning, Youth friendly services, Keeping children and Mothers alive i.e IMAM activities.

Plans for 2016/17 by Vote Function

We have planned for an OPD and Staff house for Narenganya H.C II, Phased construction of district medical store, procurement of medical equipment and furniture for Kodonyo H.C II. The department has also planned train Health Unit management committees to support the planned sanitation and hygiene promotion activities

Medium Term Plans and Links to the Development Plan

Construction of a kitchen in Kosiroi H.C II staff quarters, construction of a chain link fence in Nakiloro H.C II, Procurement of Motorcycles for the environmental health staff for sanitation and hygiene promotion and procurement of Office Vehicle for supervision and monitoring health service delivery in the district.

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

Construction of staff house in Kosiroi H.C II by central Govt' under the Italian Cooperation support. Construction of a theater and Doctors house in Nadunget H.C III and construction of staff house in Lotirir H.C II by Millennium development (dry land project).

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

1. High exchange rate and depreciation of the shilling against the dollar.

Vote: 538 Moroto District

Workplan 5: Health

PHC non wage has stagnated and yet the cost of operations and running health services is going high.

2. Transport

The environmental health staff don't have motorcycles to facilitate their movement to the field for sanitation and health promotion activities.

3. Lack of storage facility at the district headquarters

Our district store is located in Moroto Regional Hospital and it's due for demolition following the on going development projects in hospital. The construction of the stores is going be in a phased manner given the limited resources.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,603,977	948,943	3,544,194
District Unconditional Grant (Non-Wage)	10,113	2,500	10,113
District Unconditional Grant (Wage)	48,524	12,590	48,524
Locally Raised Revenues	40,570	3,800	40,570
Multi-Sectoral Transfers to LLGs	1,080	270	
Sector Conditional Grant (Non-Wage)	471,960	155,428	413,267
Sector Conditional Grant (Wage)	3,031,731	774,355	3,031,720
<i>Development Revenues</i>	666,270	167,640	733,257
Development Grant	512,578	102,516	274,047
District Discretionary Development Equalization Gran	5,262	0	409,210
Donor Funding	50,000	40,518	50,000
Multi-Sectoral Transfers to LLGs	98,430	24,606	
Total Revenues	4,270,248	1,116,583	4,277,451
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,603,977	931,122	3,544,194
Wage	3,080,255	786,945	3,080,244
Non Wage	523,723	144,176	463,950
<i>Development Expenditure</i>	666,270	55,682	733,257
Domestic Development	616,270	15,164	683,257
Donor Development	50,000	40,518	50,000
Total Expenditure	4,270,248	986,804	4,277,451

Revenue and Expenditure Performance in the first quarter of 2015/16

Total revenue for the quarter in plan was 971,622,000/- but quarter outturn was at 1.1 billion representing 115% because direct transfers to tertiary institutions, UPE and USE performed over and above the quarterly expectation of 25%. 71% of the total received was for salaries and 15% development. Expenditure was upto 88% of what was received. UGX 130 million remained unspent by the end of quarter and this is mainly development funds waiting for the completion of the procurement process.

Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/17, the department expects to get a total reveue of about 4.28 billion shillings, out of this 17% is capital development while 70% is total recurrent wage and 13% shall be none wage recurrent expenditures. From the total recurrent expenditures(70%), much of these funds is for salaries.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 538 Moroto District

Workplan 6: Education

Physical Performance in the first quarter of 2015/16

Musupo P/s, Atedeoi P/s and Kakingol P/s classroom constructions completed and facilities are on use although retention has not been paid for Musupo and Kakingol constructions. School inspection and monitoring was carried out and reports written and provided to different stakeholders.

Plans for 2016/17 by Vote Function

The following planned activities are expected to be achieved; construction of two blocks of two classrooms each at Acherer and Musupo primary schools; construction of three blocks of teachers houses of four units each at Musupo, Lia and Nawanatau primary school. All teachers paid their monthly salaries, many children enrolled in school and completing school primary cycle and pass well in PLE. 15 latrine stances constructed at Kaloi, Acherer and Kakingol Primary schools.

Medium Term Plans and Links to the Development Plan

Activity integration to include cross cutting issues like; HIV/AIDS, family planning and gender.

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

The following activities may not have funds to run them, but are expected to be implemented under education partners funds when available; go back to school education campaign, enforcement of education ordinance, community barazas, music dance and drama festivals for schools, athletics and sporting activities.

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

1. Little funding

Funding for school monitoring and inspection is still inadequate for regular monitoring and inspection of schools including transporting of teachers to the new duty stations when transfers are made.

2. Lack of transport

There is no means of transport for school inspectors to carry out field work activities. The motorcycles given by ministry of education science technology and sports some ten years ago have outlived and no longer running.

3. Inadequate teachers accommodation

Our teachers house ratio is at 4:1 (one house for 4 teachers). Funding for development is too meagre and teachers accommodation is a big challenge.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	519,118	22,154	523,485
District Unconditional Grant (Non-Wage)	2,608	0	2,608
District Unconditional Grant (Wage)	88,617	22,154	88,617
Locally Raised Revenues		0	4,367
Other Transfers from Central Government	427,893	0	427,893
<i>Development Revenues</i>	242,023	47,531	237,656
Development Grant	237,656	47,531	
District Discretionary Development Equalization Grant		0	237,656
Locally Raised Revenues	4,367	0	

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	761,142	69,686	761,141
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	519,118	22,154	523,485
Wage	88,617	22,154	88,617
Non Wage	430,501	0	434,868
<i>Development Expenditure</i>	242,023	47,530	237,656
Domestic Development	242,023	47,530	237,656
Donor Development	0	0	0
Total Expenditure	761,142	69,684	761,141

Revenue and Expenditure Performance in the first quarter of 2015/16

Funds for PRDP amounting to Ush 47m was received while that from URF came in the early days of October (2nd quarter) due to processing of accounts details between URF and Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the department anticipates to receive and appropriate a total of Ush 762.4 million constituting of locally raised revenue of Ush 4.4 million, Government transfers of UGX 237 million and Uganda Road Fund (URF) of Ush 427 million. A total of Ush 387 million is planned to undertake gravelling of 22km and routinely maintain 156km of district roads. Ush 89.5 million is earmarked for staff salaries and Ush 2.9 will take care of non wage recurrent expenditure for office running. The ri

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Mobilisation on the basis of force account implementation mechanism of road maintenance lead to delayed commencement of road opening. However, works started with atleast 1km of the road section graded. Routine maintenance with the road gang starting the work late in the quarter.

Plans for 2016/17 by Vote Function

Gravelling of 22km and routine maintenance of 156km of district roads and addressing bottlenecks on community access roads in the four sub counties; and murruming of Nadunget-Lokeriaut road of 10KM.

Medium Term Plans and Links to the Development Plan

Establishment and maintenance of a good road network connecting all communities to service delivery points and other infrastructure such as markets. Maintainance of road infrastructure and promoting good construction culture by supervising all constructions.

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

Nil

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

1. Inadequate road equipment

To undertake gravelling, obtaining traxcavators for gravel extracton is hard to get and very expensive to hire from outside Karamoja

2. Terrain

Road construction and routine maintenance in the mountainous sub-counties of Tapac and Katikekile is difficult due to the steep escapments. During rainy season, most roads in these arreas are most often washed.

3. Frequent breakdown of road equipment

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

The road equipment Moroto has always breakdown leading to delayed works completion and low fund consumption

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	268,418	66,867	311,024
District Unconditional Grant (Wage)	24,418	5,867	24,418
Sector Conditional Grant (Non-Wage)	244,000	61,000	42,987
Support Services Conditional Grant (Non-Wage)		0	243,619
<i>Development Revenues</i>	691,626	160,138	623,795
Development Grant	669,626	133,925	407,697
District Discretionary Development Equalization Grant		0	174,097
Donor Funding		20,713	20,000
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	960,044	227,005	934,819
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	290,418	68,754	311,024
Wage	24,418	6,104	24,418
Non Wage	266,000	62,650	286,606
<i>Development Expenditure</i>	669,626	39,283	623,795
Domestic Development	669,626	29,921	603,795
Donor Development	0	9,362	20,000
Total Expenditure	960,044	108,037	934,819

Revenue and Expenditure Performance in the first quarter of 2015/16

The sector received in total 227m out of which 21m from donor funding for promotion of hygiene and sanitation. However conditional transfer was over and above the expectation as the centre sent more funds than planned for the quarter. 85% of the amount received (including wages) was spent during the quarter leaving 119m for development projects whose procurement process is ongoing.

Department Revenue and Expenditure Allocations Plans for 2016/17

In 2016/17, the sector is expected to get upto UGX 934.8 million Of which UGX 623.8 million is development (including donor funds), 243,619,000= is support to urban water, 22,000,000= for promotion of hygiene and sanitation and 42,987,320= is for non wage recurrent expenditure for the department.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Follow up of completed projects 2014/15, Refresher training of water user committees, promotion of hygiene and sanitation through rappo building with opinion leaders, LC1s, Parish chiefs.

Plans for 2016/17 by Vote Function

siting and drilling of 15 water points done, 25 cattle troughs constructed in variuos locations

Medium Term Plans and Links to the Development Plan

construction of valley tanks and ponds

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

upgrading of productive wells to solar pump

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

Vote: 538 Moroto District

Workplan 7b: Water

1. low funding

the allocation is not enough to carry out sector tasks (new projects and operation and maintenance)

2. community ownership

ownership of water facilities is low hence high rate of break down

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	97,334	33,043	74,054
District Unconditional Grant (Non-Wage)	5,862	6,300	5,862
District Unconditional Grant (Wage)	61,750	15,438	61,750
Locally Raised Revenues	4,502	5,000	
Multi-Sectoral Transfers to LLGs	1,566	392	
Sector Conditional Grant (Non-Wage)	23,654	5,914	6,443
<i>Development Revenues</i>	0	0	15,098
District Discretionary Development Equalization Gran		0	15,098
Total Revenues	97,334	33,043	89,153
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,334	24,077	74,054
Wage	61,750	15,438	61,750
Non Wage	35,584	8,640	12,304
<i>Development Expenditure</i>	0	0	15,098
Domestic Development	0	0	15,098
Donor Development	0	0	0
Total Expenditure	97,334	24,077	89,153

Revenue and Expenditure Performance in the first quarter of 2015/16

In this quarter, the department realised more allocation of local revenue and unconditional grant to support the alloyvera project in Rupa subcounty. 45% of the total received was for staff salaries. About 73% of what was received was spent including wages. About UGX 9 million remained unspent at the end of the quarter, this is ment for wetland management activities, it is yet to accumulate.

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has the IPFs from Central government transfers of 6,442,529 /= as Non wgae environment and natural resources and it has been distributed to different activities. The district unconditional non wage of 5,864,000 /= also has been distributed PRDP grant is expected to be 15,098,264 /= and has been planned to cater for monitoring, Forestry regulations and inspections and counilors orientation workshops. Therefore ,the total expected funding for the year is expected to be 89.15 million o

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

90 Men and women have been trained on soil and water conservation in Rupa, Nadunget and Katikekile sub counties, 2 monitoring visits have been undertaken, offoce stationery has been paid

Vote: 538 Moroto District

Workplan 8: Natural Resources

Plans for 2016/17 by Vote Function

Training workshops are intended to be conducted for communities around the rivers (wetlands), LC V and LC 3 Councilors, Quarterly monitoring visits shall be conducted and the reports produced. World Environment Day shall be conducted.

Medium Term Plans and Links to the Development Plan

Most of the activities are soft ware apart from purchasing of seedlings for Rupa and Nadunget primary schools.

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

GIZ funding for the Local subsidy of 45,000,000 may stretch to 2016 /17. No other funds from NGOs but at the moment it will be planned for up to the last quarter of 2015 /16

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

1. In adequate staff

The department has only 3 staff, namely District Environment Officer, Senior Forest Officer and Senior management officer. There is no surveyor, cartographer, physical planner and forest rangers or guards.

2. No transport

The department has no vehicle. The two motorcycles provided under FIEFOC project are grounded.

3. Inadequate funding

This has affected the implementation of the activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	164,132	39,671	156,997
District Unconditional Grant (Non-Wage)	5,051	0	5,051
District Unconditional Grant (Wage)	122,746	30,686	122,746
Locally Raised Revenues	5,002	0	
Multi-Sectoral Transfers to LLGs	2,889	722	
Sector Conditional Grant (Non-Wage)	28,444	8,262	29,200
<i>Development Revenues</i>	523,637	50,061	422,785
District Discretionary Development Equalization Grant	58,636	2,715	
Donor Funding	73,401	47,346	422,785
Other Transfers from Central Government	391,600	0	
Total Revenues	687,769	89,732	579,781
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	164,132	35,988	156,997
Wage	122,746	30,686	122,746
Non Wage	41,386	5,302	34,251
<i>Development Expenditure</i>	523,637	32,600	422,785
Domestic Development	450,236	0	0
Donor Development	73,401	32,600	422,785
Total Expenditure	687,769	68,588	579,781

Revenue and Expenditure Performance in the first quarter of 2015/16

Total receipt by the department during the quarter amounted to UGX 89.7 million which is just half of what was

Vote: 538 Moroto District

Workplan 9: Community Based Services

expected. Of this, 52% was from donors and 34% was for wages and salaries for staff. Out of the total received, 68 million (76%) was spent leaving a total of only shs. 21 million unspent, this is mainly for donor activities for Child protection and gender. No funds was received for Youth Livelihood projects.

Department Revenue and Expenditure Allocations Plans for 2016/17

Large percentage the departments expectation for the FY 2016/2017 is from the donors which is UGX 423 million, other conditional grant (Non wage) CDA 2,525,000/=, FAL 6,988,997/=, Women, Youth and Disability 6,375,063/=, Special grant 13,309,000/=. 21% of the total expected will take care of staff wages and salaries.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

All the activities were carried out as per workplan and budgets ,though some Partner's IPF were not shared in specified time to allow it to be reflected into the sectoral workplans and budgets. But the donors have assisted the department a lot to ensure that the local communities are empowered to improve and promote the local economic development interventions within the own areas

Plans for 2016/17 by Vote Function

Many of the planned quarterly activities are will be continous like trainings,awareness creation,sensitizations and the conducting coordination meetings ,there is reduction of the GBV cases,Child protection abuses and improved income generating projects within the localities to eliminate the tendencies of famine and food insecurity within the household level/settings etc

Medium Term Plans and Links to the Development Plan

Strengthening the coordination mechanisms,structural formal improvement,Comprehensive sensitization programmes to address issues like GBV,Domestic violence,Violence against Children (VAC) and continous capacity building of the local community groups to get viable projects that will be sustainable

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

The estimated donor contribution of 579,782,000/= from Unicef and UNFPA ,this funds are mearnt for trainings,awareness creations,conducting the national events like Tepeth Cultural day,the day of the African Child,international women's day,16 days of activities, follow up on Violences against Child,workshops and seminars,Monirotig and support supervision,Child marriage and teenage preganiciesand finally for operation and maintenance of equipments like vehicles and motor bikes with the department

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

1. low perception or attitude by the local communities

Patriarchy as created more issues related to domestic violence and making the males take women as Inferior in the societies and even their own decision,participation and involvement in key vital projects are not very much welcomed by opinon leaders

2. inadequate law enforcement by the legal personnel

They are existing laws and policies formulated but the actual enforcement is lacking and there is need to empower the legal institutions to carry out their roles and obligations perfectly so that the local indogenous people at the grassroot level benefit

3. low revenue base for CBS Department

The actual local revenue releases for the department is very minimal to meet the intended planned activties instead the staffs depend on donations to suppliment government work

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 538 Moroto District

Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	112,304	17,296	67,508
District Unconditional Grant (Non-Wage)	5,138	0	5,138
District Unconditional Grant (Wage)	39,387	9,847	39,387
Locally Raised Revenues	22,983	0	22,983
Other Transfers from Central Government	15,000	0	
Support Services Conditional Grant (Non-Wage)	29,796	7,449	
<i>Development Revenues</i>	33,300	18,256	102,796
District Discretionary Development Equalization Grant		0	29,796
Donor Funding	33,300	18,256	73,000
Total Revenues	145,604	35,552	170,304
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	112,304	9,847	67,508
Wage	39,387	9,847	39,387
Non Wage	72,917	0	28,121
<i>Development Expenditure</i>	33,300	13,005	102,796
Domestic Development	0	0	29,796
Donor Development	33,300	13,005	73,000
Total Expenditure	145,604	22,852	170,304

Revenue and Expenditure Performance in the first quarter of 2015/16

Revenue was received mainly from donors being UNICEF of UGX 12,121,000/= for printing and distribution of Short Birth Certificates; and UGX 12,060,000/= under UNFPA for various population and development activities including updating harmonised database and statistical abstract. Local Government receipts were mainly to cater for salaries and PRDP monitoring. The unspent balance is majorly partners funds for quarter 2 activities.

Department Revenue and Expenditure Allocations Plans for 2016/17

The total departmental revenue is UGX 170.3 Million of which Government of Uganda funds amounted to UGX 97.3 Million (UGX 39,387,000 being wages) and Donor funding of UGX 73,000,000/= mainly from UNICEF and UNFPA for demographic data management. Other Government transfers are expected from UBOS for statistical activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The following P&D outputs were achieved: Statistical abstract developed and disseminated for FY 2014/15; Harmonized database updated; Statistical committee meeting conducted; Local Government Strategic Plan for Statistics developed and District Population Action Plan developed. All these documents were submitted to Kampala.

Plans for 2016/17 by Vote Function

Salaries for all 4 staff paid; Monthly District Technical Planning Committee meetings held; Sectoral databases and Harmonized databases updated; Birth registration conducted at household and institution levels; DDP and Annual Workplans developed; All departmental assets maintained; Technical support supervision, monitoring and mentoring carried out; and Crosscutting concerns integrated into all Plans and Budgets.

Medium Term Plans and Links to the Development Plan

Production of Second District Integrated Development Plan and midterm review of DDP II performance; implementation of Local Government Strategic Plan for Statistics and Harmonisation of databases; Data collection by partners; Coordination of partners and government initiatives.

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

UBOS undertaking Community Information System data collection; Analysis and dissemination of various reports to

Vote: 538 Moroto District

Workplan 10: Planning

stakeholders; Various partner activities including coordination;

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

1. Participatory planning

funding to lower council participatory activities not adequately funded.

2. Coordination of Partners

Off budget support to Local Governments not well documented and makes it difficult to harmonise implementation.

3. Low funding to data management activities

Local data collection and surveys not supported leaving data aggregated at regional and national level and this makes comparison difficult.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	62,830	11,827	56,464
District Unconditional Grant (Non-Wage)	6,510	1,035	6,510
District Unconditional Grant (Wage)	18,470	4,609	18,470
Locally Raised Revenues	31,484	6,183	31,484
Support Services Conditional Grant (Non-Wage)	6,366	0	
<i>Development Revenues</i>	5,000	0	0
District Discretionary Development Equalization Gran	5,000	0	
Total Revenues	67,830	11,827	56,464
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	62,830	11,827	56,464
Wage	18,470	4,609	18,470
Non Wage	44,360	7,218	37,994
<i>Development Expenditure</i>	5,000	0	0
Domestic Development	5,000	0	0
Donor Development	0	0	0
Total Expenditure	67,830	11,827	56,464

Revenue and Expenditure Performance in the first quarter of 2015/16

The department received and spent about UGX 12 million of which 38% was for staff salaries for the quarter. No funds remained by the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

the total budget for revenue as per description is 56,464,000 and expected expenditure is 56,464,000 for the financial year 2016/2017. 33% of the total expected is for staff salaries and the rest is for basically recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

two staff salary paid and salary pay slip in place, burial expense addressed, internal audit report in place.

Plans for 2016/17 by Vote Function

audit department intends to risk base audit 11 departments, 4 subcounties 16, primary schools 8 health units, value for money audit and four mandatory quarterly reports prepared and submitted to stakeholders

Vote: 538 Moroto District

Workplan 11: Internal Audit

Medium Term Plans and Links to the Development Plan

audit free accounts and accountability strengthen, attain value for money for projects and programmes both government and donor funded, ensure adequate internal controls are in place, evaluate the accuracy of and propriety financial record of the entities.

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

none

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

1. hard to reach area

the mountainous areas delay reporting processes because of failure to access the

2. low revenue base

planned activities are in most case not implemented because of low revenue realised

3.