

# **Vote: 762** Moroto Municipal Council

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Performance by Department**

# Vote: 762 Moroto Municipal Council

---

## Foreword

---

This Budget Framework Paper for Moroto Municipal Council for the Financial year 2016/17 has been prepared in accordance with the planning and budgeting provisions in the Public Finance Management Act 3 of 2015 and the Local Government Act Cap 243. This BFP for FY 2016/17 is also inline with vision 2040, the second National Development Plan (2015/16-2019/20) and the Council's second Five Year Development Plan. Based on the above provisions, the priority areas for Moroto Municipal Council for next financial year include; Education, Production and Marketing, Roads, Health among others. I would like to extend my sincere appreciation to all stakeholders who ably participated during the process of coming up with this very important document and more so the Municipal Technical Planning Committee, honourable Councilors and the general Community of this Town who gave their input during the generation of the priorities for the next financial year 2016/17. This Council is equally grateful to MoFPED, MoLG and all the line Ministries for all the support extended during the first quarter of 2015/16 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 office space, Inadequate transport for some 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.**

# Vote: 762 Moroto Municipal Council

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	373,289	65,698	302,038
2a. Discretionary Government Transfers	1,747,153	112,098	2,645,655
2b. Conditional Government Transfers	1,931,485	413,735	1,449,546
2c. Other Government Transfers	749,660	154,043	649,660
<b>Total Revenues</b>	<b>5,810,224</b>	<b>745,575</b>	<b>5,046,899</b>

#### Revenue Performance in the first quarter of 2015/16

For the first quarter of 2015/16 financial year, the total planned revenues from central Government and Local revenue was UGX.1,251,909,000. However at the end of the first quarter for the financial year under review, the total receipts from central government transfers and local revenue amounted to UGX.1,754,212,000 equivalent to 140% of the total planned revenues for quarter under review. The over performance in the actual receipts was due to rolled world bank funds from 2014/15 FY.

#### Planned Revenues for 2016/17

In 2016/17 FY, the Council expects UGX.5,046,899,000 as total revenues compared to UGX.5,810,224,000 planned in 2015/16 FY. Close to 13.1% fall is because NWSC took over the collection of revenues from water.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	977,792	148,212	611,267
2 Finance	234,378	29,863	246,169
3 Statutory Bodies	496,137	38,148	261,485
4 Production and Marketing	1,280,293	1,867	1,132,846
5 Health	396,538	43,371	370,227
6 Education	1,207,027	260,581	1,294,286
7a Roads and Engineering	776,353	26,407	746,596
7b Water	39,402	0	30,000
8 Natural Resources	151,422	2,985	133,839
9 Community Based Services	203,048	8,840	131,395
10 Planning	31,147	5,033	71,422
11 Internal Audit	16,686	2,196	17,368
<b>Grand Total</b>	<b>5,810,224</b>	<b>567,505</b>	<b>5,046,899</b>
Wage Rec't:	1,223,400	295,104	1,263,994
Non Wage Rec't:	1,006,395	164,879	917,456
Domestic Dev't	3,580,429	107,522	2,865,450
Donor Dev't	0	0	0

#### Expenditure Performance in the first quarter of 2015/16

Out of the total receipt of UGX.1,754,212,000 against UGX.1,251,909,000 that was expected in the first quarter under review, the total disbursement to the Departments amounted to UGX.1,754,192,000 equivalent to 99.99% of the total receipts. From the total disbursement to the Departments for the quarter under review, the total expenditure amounted to UGX.567,505,000 equivalent to 32% of the amount disbursed to the Departments during the quarter under review.

#### Planned Expenditures for 2016/17

In 2016/17 Financial Year, the Council plans to spend UGX.5,046,899,000. Capital Development is planned to take over two thirds(56.7%) of the planned expenditure. The wage bill is expected to consume close to a fifth(25%) of the

# Vote: 762 Moroto Municipal Council

---

## Executive Summary

---

planned expenditure and expenditure on recurrent none wage activities has been planned to take 18.3% of the overall planned expenditure for 2016/17 FY. The Key expenditure besides the wage bill is for phase 2 of the Construction of Moroto Bus Terminal.

### *Medium Term Expenditure Plans*

Over the medium term, Moroto Municipal Council plans to fill some of the critical positions currently not filled, embark on tarmacking of some of the roads,strengthen the operation and maintenance of all previous investments, improve access to health services, improve the quality of education in all Schools in the Municipality, strengthening environment management in the council,strengthening physical planning in the Council and strengthening Local revenue management.

### **Challenges in Implementation**

The major constraint anticipated in implementing future plansinclude: Inadequate staffing which is anticipated to affect the implementation of the budget through heavy workload which may slow implementation of the workplans for 2016/17 FY given that the current staffing level is at only 32%. On the other hand, lack of cooperation of the public in the timely payment of revenues may affect timely and effective delivery of services which are to be funded under Local revenue.

# Vote: 762 Moroto Municipal Council

## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>373,289</b>	<b>65,698</b>	<b>302,038</b>
Inspection Fees	2,500	0	2,500
Occupational Permits	4,000	0	4,000
Market/Gate Charges	26,103	7,743	
Local Service Tax	15,000	2,801	15,000
Local Hotel Tax	13,676	4,579	
Local Government Hotel Tax		0	13,676
Other licences	4,000	6,201	4,000
Land Fees	40,000	0	
Other Fees and Charges	6,000	9,096	6,000
House rent	27,776	0	
Bussiness Registration	2,500	26	
Business licences	5,000	0	5,000
Animal & Crop Husbandry related levies		0	12,000
Agency Fees	30,000	3,800	30,000
Advertisements/Billboards	5,000	853	5,000
Liquor licences	10,000	1,450	10,000
Voluntary Transfers		0	8,000
Miscellaneous	11,384	0	11,384
Voluntary Transfers(Recurent)	8,000	0	
Park Fees	39,400	18,770	39,400
Unspent balances – Locally Raised Revenues	5,148	5,148	
Slaughter fees	12,000	3,126	
Sale of (Produced) Government Properties/assets	5,000	0	5,000
Rent & rates-produced assets-from private entities		0	27,776
Rent & Rates from private entities	100,152	2,052	100,152
Registration of Businesses		0	2,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	650	55	650
<b>2a. Discretionary Government Transfers</b>	<b>1,747,153</b>	<b>112,098</b>	<b>2,645,655</b>
Urban Unconditional Grant (Wage)	260,140	62,956	334,790
District Unconditional Grant (Wage)	34,070	6,552	
Urban Discretionary Development Equalization Grant	1,373,046	22,617	2,149,367
Urban Unconditional Grant (Non-Wage)	79,896	19,974	161,497
<b>2b. Conditional Government Transfers</b>	<b>1,931,485</b>	<b>413,735</b>	<b>1,449,546</b>
Development Grant	452,341	90,468	66,422
Support Services Conditional Grant (Non-Wage)	264,952	11,231	218,744
Sector Conditional Grant (Wage)	929,189	225,596	929,203
Sector Conditional Grant (Non-Wage)	285,004	86,440	235,177
<b>2c. Other Government Transfers</b>	<b>749,660</b>	<b>154,043</b>	<b>649,660</b>
Urban roads' maintenance-Uganda Road Fund	649,660	154,043	
Youth Livelihood Programme	100,000	0	
Other Transfers from Central Government		0	649,660
<b>Total Revenues</b>	<b>5,810,224</b>	<b>745,575</b>	<b>5,046,899</b>

### Revenue Performance in the first Quarter of 2015/16

#### (i) Locally Raised Revenues

For first quarter of the financial year under review, the planned locally raised revenue was expected as UGX.97,183,000. However, at the end of the first quarter of 2015/16 financial year, UGX.65,698,000 was realised as the actual c Local Revenue equivalent to 67.6% of the planned local revenue for the first quarter. The short fall of close to 32.4% in the actual cumulative

# Vote: 762 Moroto Municipal Council

---

## A. Revenue Performance and Plans

---

receipt for local revenue was due to the poor performance in collection from: collections and property rate prop

### *(ii) Central Government Transfers*

For first quarter of the financial year under review, the planned central government transfers was UGX.1,251,909,000. However, at the end of the first quarter of 2015/16 financial year, the actual receipt for central government transfers amounted to UGX.1,754,212,000 equivalent to 140% of the planned central Government transfers for quarter one of 2015/16 FY. The over performance was because of the rolled over USMID funds from 2014/15 FY.

### *(iii) Donor Funding*

Donor funding was not planned for during the financial year under review.

### **Planned Revenues for 2016/17**

#### *(i) Locally Raised Revenues*

Local Revenue collection for this financial year 2016/17 is forecasted at UGX.302,038,000 lower than UGX.373,289,000 projected for 2015/16 financial year. This is because of the collection of revenues from water has been taken over by National Water and Sewerage Corporation. The main sources of Local revenue are expected to remain the same and some of the key components of the expected total Local revenue is from Park fees, house rents, revenue from billboards, Local hotel tax and LST.

#### *(ii) Central Government Transfers*

On the other hand, Central Government Transfers for 2016/17 financial Year has been forecasted at UGX.4,744,861,000 compared to UGX.5,436,935,000 in 2015/16 FY. The decrease in the projected Central Government transfers is because of the USMID not expected to spill over to the next FY. The key composition of Central Government transfers is expected from the Urban Discretionary Development Equalisation Grant.

#### *(iii) Donor Funding*

Donor funding in the next financial year, 2016/17 is not expected just as it was the case for 2015/16 financial year since no donor has yet expressed interest in supporting the Council.

# Vote: 762 Moroto Municipal Council

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	230,575	61,882	437,379
Locally Raised Revenues	95,106	0	60,582
Multi-Sectoral Transfers to LLGs	51,859	38,874	48,751
Support Services Conditional Grant (Non-Wage)	2,662	365	218,744
Unspent balances – Locally Raised Revenues	350	350	
Urban Unconditional Grant (Non-Wage)	13,324	8,541	47,756
Urban Unconditional Grant (Wage)	67,274	13,752	61,546
<i>Development Revenues</i>	747,218	508,218	173,888
Unspent balances – Conditional Grants	485,601	485,601	
Urban Discretionary Development Equalization Grant	261,616	22,617	173,888
<b>Total Revenues</b>	<b>977,792</b>	<b>570,100</b>	<b>611,267</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	230,575	58,244	437,379
Wage	67,274	13,752	61,546
Non Wage	163,300	44,491	375,833
<i>Development Expenditure</i>	747,218	89,969	173,888
Domestic Development	747,218	89,969	173,888
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>977,792</b>	<b>148,212</b>	<b>611,267</b>

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

At the end of first quarter of the financial year under review, the Department expected UGX.223,150,000 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.570,100,000 equivalent to 255%. The over performance of revenue received by the Department was world bank funds for capacity building which was rolled over from the previous FY .

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

The planned revenues and expenditure under the department is expected to amount to UGX 611,267,000 compared to UGX.977,792 planned in the previous financial year. The decrease in the planned revenue and expenditure is because lower USMID funds allocated to the Department than was the case in the previous financial year.

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

##### Physical Performance in the first quarter of 2015/16

With the planned budget of UGX.611,267,000, the Department plans to pay 13 pensioners, salaries of 10 staff under the Department and capacity building of staff in addition to routine activities in the Dept.

##### Plans for 2016/17 by Vote Function

From the planned expenditure of UGX.611,267,000 the key Outputs include: Payment of pension and Gratuity for 10 retired staff, payment of salaries for 10 staff under the Department, meeting the cost of IFMS, short term consultancies and routine operation of the Department.

##### Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to fill all the critical vacant positions as well as provide more office space for staff.

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

# Vote: 762 Moroto Municipal Council

## Workplan 1a: Administration

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

#### 1. Very low staffing levels.

the current staffing level is only at 36%. This has made implementation of council programmes very difficult. This staffing level is far below the recommended 65%. The council is currently not in position to recruit new staff due to the recruitment ban

#### 2. Limited office space

The current office is not enough to accommodate all the staff.

#### 3. Inadequate Vehicles

The Council does not have any transport facility meant for administration department

## Workplan 2: Finance

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	129,378	29,890	141,169
Locally Raised Revenues	38,962	435	38,962
Multi-Sectoral Transfers to LLGs	6,985	4,497	6,985
Support Services Conditional Grant (Non-Wage)	2,400	1,566	
Unspent balances – Locally Raised Revenues	4,069	4,069	
Urban Unconditional Grant (Non-Wage)	11,061	3,000	21,536
Urban Unconditional Grant (Wage)	65,901	16,323	73,686
<i>Development Revenues</i>	105,000	0	105,000
Urban Discretionary Development Equalization Grant	105,000	0	105,000
<b>Total Revenues</b>	<b>234,378</b>	<b>29,890</b>	<b>246,169</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	129,378	29,863	141,169
Wage	65,901	16,323	73,686
Non Wage	63,477	13,539	67,483
<i>Development Expenditure</i>	105,000	0	105,000
Domestic Development	105,000	0	105,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>234,378</b>	<b>29,863</b>	<b>246,169</b>

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

At the end of first quarter of the financial year under review, the Department expected UGX.61,646,000 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.29,890,000 equivalent to 48% 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.

#### 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.246,169,000 compared to UGX.234,378,000 for the previous financial year. The bulk of the revenue is expected from Uganda Support to Municipalities Infrastructure Development (USMID). The slight increase in 2016/17 financial year's budget for the Department is because higher unconditional grant non wage grant allocated to the Department than in 2015/16 FY.

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



# Vote: 762 Moroto Municipal Council

## Workplan 2: Finance

### Physical Performance in the first quarter of 2015/16

With the planned budget of UGX.246,169,000 the Department plans to pay salaries of 10 staff under the Department and capacity building of staff, procurement of furniture in addition to routine activities in the Dept.

### Plans for 2016/17 by Vote Function

From the total planned expenditure of UGX .246,169,000, the bulk of the expenditure amounting to over UGX.73,685,856 have been planned as salaries for 9 staff in the Department for 12 months. Part of the expenditure is planned for the procurement of furniture, preparation of the 2015/16 FY final accounts and 2015/16 FY budget estimates as well strengthening Local Revenue collection in the Department.

### Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to improve Local revenue collection in the Council. This is linked to objective one of the Council under the Five Year Development plan that provides for the improvement of Local Revenue collection in the council.

### (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. Unwillingness to pay revenue by some elements in the Community.

Those who are expected to pay particularly property rates that forms the greatest percentage of the planned Local Revenue have always been uncooperative in the payment of the above revenue.

#### 2. Political interference in revenue mobilization

Politicians do influence tax payers not to pay taxes in abid to win them as their voters.

#### 3. Lack of transport facility to help in revenue mobilization

No central government conditional grant is ear marked for the department for procurement of transport facility.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	445,474	38,148	211,485
District Unconditional Grant (Wage)	34,070	6,552	
Locally Raised Revenues	105,744	10,170	97,508
Multi-Sectoral Transfers to LLGs	24,985	7,559	24,985
Support Services Conditional Grant (Non-Wage)	249,651	7,406	
Unspent balances – Locally Raised Revenues	644	0	
Urban Unconditional Grant (Non-Wage)	14,748	1,737	34,215
Urban Unconditional Grant (Wage)	15,631	4,725	54,777
<i>Development Revenues</i>	50,663	0	50,000
Urban Discretionary Development Equalization Grant	50,663	0	50,000

# Vote: 762 Moroto Municipal Council

## Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>496,137</b>	<b>38,148</b>	<b>261,485</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	445,474	38,148	211,485
Wage	49,701	11,277	54,777
Non Wage	395,772	26,871	156,708
Development Expenditure	50,663	0	50,000
Domestic Development	50,663	0	50,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>496,137</b>	<b>38,148</b>	<b>261,485</b>

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

At the end of first quarter of the financial year under review, the Department expected UGX.117,790,000 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.38,148,000 equivalent to 32% 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.

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

The planned revenues and expenditure under the department is expected to amount to UGX .261,485,000 compared to UGX.496,137,000 planned in 2015/16. The decrease in the Department planned revenues for 2016/17 FY is because of UGX.218,745,532 for pension and gratuity that was allocated under the Department in 2015/16 FY.

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

#### Physical Performance in the first quarter of 2015/16

With the planned budget of UGX.261,485,000 the Department plans to pay salaries of 2 staff and 4 political leaders under the Department and capacity building of staff, procurement of furniture, Contracts Committee meeting, Council and standing committee meetings, exgratia for Councilors and Local Council Chairpersons in addition to routine activities in the Dept.

#### Plans for 2016/17 by Vote Function

From the planned expenditure of UGX .261,485,000 UGX.218,745,532 , UGX. 37,010,400 has been planned for the payment of salaries and gratuity of Mayor and his Deputy, 2 Division Chairpersons, UGX.20,706,840 has been planned to meet the salary expenses of the 2 staff in procurement unit and in the balance of the total expenditure is expected to facilitate 12 committee meetings, 6 general council meetings, annual subscriptions to UAAU and contract committee.

#### Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to come up with strategies that will lead to the improvement of service delivery in the Council that is inline with the Five Year Municipal Development Plan Goal. The Department further plans over the medium term to strengthen the application of the Procurement Performance Measure System that have been introduced by PPDA.

### (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. Inability to adequately meet councilors emoluments

The current amount of Local revenue collected have not been adequate enough to meet Councilors emoluments and other operation costs such meeting the costs of advertisement in national news papers

#### 2. Inadequate Office space for the procurement unit

# Vote: 762 Moroto Municipal Council

## Workplan 3: Statutory Bodies

The procurement unit is currently being accommodated in an Office that is not spacious enough to store all the procurement documents and yet the Council is not about to construct another bigger Office.

3.

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	59,570	9,725	25,262
Locally Raised Revenues	4,909	0	
Multi-Sectoral Transfers to LLGs	907	0	602
Sector Conditional Grant (Non-Wage)	31,478	7,869	996
Sector Conditional Grant (Wage)	15,000	0	14,998
Urban Unconditional Grant (Non-Wage)	2,180	416	2,909
Urban Unconditional Grant (Wage)	5,095	1,439	5,757
<i>Development Revenues</i>	1,220,723	505,537	1,107,584
Multi-Sectoral Transfers to LLGs	9,600	0	
Unspent balances – Conditional Grants	505,537	505,537	
Urban Discretionary Development Equalization Grant	705,586	0	1,107,584
<b>Total Revenues</b>	<b>1,280,293</b>	<b>515,261</b>	<b>1,132,846</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	59,570	1,867	25,262
Wage	20,095	1,439	20,755
Non Wage	39,475	428	4,507
<i>Development Expenditure</i>	1,220,723	0	1,107,584
Domestic Development	1,220,723	0	1,107,584
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,280,293</b>	<b>1,867</b>	<b>1,132,846</b>

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

At the end of first quarter of the financial year under review, the Department expected UGX.700,651,000 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.515,261,000 equivalent to 86% of the planned revenue. The under performance in the planned revenue because the world bank funds that was expected during the quarter had not been recieved.

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

For 2016/17 financila year, the planned revenues and expenditure under the department is expected to amount to UGX.1,132,846,000 compared to UGX.1,280,293,00 planned in 2015/16 FY. From the total planned revenues and expenditure, the bulk of UGX .1,204,552,765 is expected as World Bank funding for the construction of the Moroto Bus Terminal. UGX 4,909,400 is expected as Local Revenue and the balance from as central Government transfers.

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

#### Physical Performance in the first quarter of 2015/16

With the planned budget of UGX.1,132,846,000 the Department plans to continue with phase 2 of the construction of the Bus Terminal, Construct 1 abattoir, pay salaries of 1 staff in the Department and meet the cost of routine operation in the Department.

# Vote: 762 Moroto Municipal Council

## Workplan 4: Production and Marketing

### Plans for 2016/17 by Vote Function

Out of the planned expenditure of UGX. 1,204,552,765 the department plans to continue constructing a modern park (bus Terminal) in Moroto town and to meet the salary expenses of the assistant commercial Officer and the balance from the planned expenditure for the day to day costs of operation under the Department.

### Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to strengthen commercial services in town. This is inline with the Municipal Five Year Development Plan Vision that states To have a prosperous and peaceful people of Moroto Municipality who are able to meet the basic needs.

### (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 Office space

The assistant commercial Officer is currently being accommodated in the Library which is a convenience to the readers especially during meetings with clients.

#### 2. Inadequate staffing

The Department currently has only one staff, the assistant commercial Officer

3.

## Workplan 5: Health

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	188,258	45,519	231,417
Locally Raised Revenues	1,363	0	5,002
Multi-Sectoral Transfers to LLGs	8,180	1,535	11,196
Sector Conditional Grant (Non-Wage)	26,131	6,533	28,995
Sector Conditional Grant (Wage)	149,584	37,451	149,587
Urban Unconditional Grant (Non-Wage)	3,000	0	11,000
Urban Unconditional Grant (Wage)		0	25,637
<i>Development Revenues</i>	208,280	50,926	138,810
Development Grant	181,770	36,354	6,526
Unspent balances – Conditional Grants	14,572	14,572	
Urban Discretionary Development Equalization Grant	11,938	0	132,285
<b>Total Revenues</b>	<b>396,538</b>	<b>96,445</b>	<b>370,227</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	188,258	43,371	231,417
Wage	149,584	37,451	175,224
Non Wage	38,674	5,920	56,193
<i>Development Expenditure</i>	208,280	0	138,810
Domestic Development	208,280	0	138,810
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>396,538</b>	<b>43,371</b>	<b>370,227</b>

# Vote: 762 Moroto Municipal Council

## Workplan 5: Health

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

At the end of first quarter of the financial year under review, the Department expected UGX.47,064,000 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.96,445,000 equivalent to 205% of the planned revenue. The over performance of the actual revenue was due PHC development Grant that had been planned for utilisation in the other quarters although received in the first quarter.

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

The planned revenues and expenditure in 2015/16 FY under the department is expected to amount to UGX.370,227,000 compared to UGX.396,538,000 planned during 2015/16 FY . Out of the total budget, UGX. 4,363,273 is expected from local revenue and the balance from central government transfers particularly from PHC salaries, PHC non- wage, unconditional grant non- wage and PRDP/PHC development.

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

#### Physical Performance in the first quarter of 2015/16

With the planned budget of UGX.370,227,000 the Department plans to complete the construction of 1 Modern OPD at Natumkaskou HC III, Rehabilitate 2 staff Houses at Natumkaskou HC III, Construct 2 incinerators at Natumkaskou and Nakapelimen HCIIIs, pay salaries of 18 staff in the Department and meet the cost of routine operations of Natumakaskou and Nakapelimen HC IIIs and Routine operation of the health Office.

#### Plans for 2016/17 by Vote Function

From the planned expenditure of UGX.370,227,000 the department plans.UGX. 172,000,000 under PRDP for the completion of the a Modern OPD at Natumkaskou HC III, provision of furniture for Natumkaskou HC III and Nakapelimen HC III, construction of incinerator at Nakapelimen HC III, Rehabilitation of 2 staff houses at Natumkaskou HC III and the balance for payment of 18 staff under the Department and recruitment of 2 more health workers.

#### Medium Term Plans and Links to the Development Plan

In the medium term, the department plans to strengthen access to health services by the Community in Moroto Municipality. This is also inline with the Municipal Five Year Development Plan objective improving access to health and other social services in Moroto Municipality.

### (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 are only 10 Health staff in the 2 Health Centres of the Council.

#### 2. Influx of patients from the Neighbouring sub counties

most people from the rural sub counties prefer coming for health services to Moroto Town. This over burdens the little resources that is allocated based on the population of Moroto Municipality.

3.

## Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 762 Moroto Municipal Council

## Workplan 6: Education

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	1,006,383	261,389	986,470
Locally Raised Revenues	7,600	1,452	
Multi-Sectoral Transfers to LLGs	6,080	1,545	5,780
Sector Conditional Grant (Non-Wage)	197,667	64,391	190,063
Sector Conditional Grant (Wage)	764,605	188,145	764,618
Urban Unconditional Grant (Non-Wage)	2,373	0	2,373
Urban Unconditional Grant (Wage)	28,058	5,856	23,636
<i>Development Revenues</i>	200,644	40,848	307,816
Development Grant	199,745	39,949	59,897
Multi-Sectoral Transfers to LLGs		0	82,145
Unspent balances – Conditional Grants	899	899	
Urban Discretionary Development Equalization Grant		0	165,774
<b>Total Revenues</b>	<b>1,207,027</b>	<b>302,237</b>	<b>1,294,286</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,006,383	260,581	986,470
Wage	792,663	194,001	788,254
Non Wage	213,720	66,580	198,216
<i>Development Expenditure</i>	200,644	0	307,816
Domestic Development	200,644	0	307,816
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,207,027</b>	<b>260,581</b>	<b>1,294,286</b>

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

At the end of first quarter of the financial year under review, the Department expected UGX.251,596,000 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.302,237,000 equivalent to 205% of the planned revenue. The over performance of the actual revenue was due to USE grant that had been released above the plan.

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

In 2016/17 financial year, the department expects a total of UGX.1,294,586,000 as revenue and expenditure compared to UGX.1,207,027,000 planned during 2015/16 FY. The increase in the allocation to the Dept is because of the higher urban discretionary equalisation grant allocated to the Dept. The bulk of the revenue is expected mainly as salaries for Primary Teachers, Secondary Teachers and Tertiary.

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

#### Physical Performance in the first quarter of 2015/16

With the planned budget of UGX.1,294,586,000 the Department plans to construct one storied staff house at Moroto Demonstration P/S, pay salaries of 46 primary teachers, 19 tutors and 16 none teaching staff in Moroto Core PTC, 25 Secondary Teachers in Moroto High School in addition to USE and UPE transfers to 2 Secondary Schools and 5 Government Aided P/S.

#### Plans for 2016/17 by Vote Function

From the planned expenditure of UGX.1,280,293,000 the department plans to Construct 1 storied staff house at Moroto Demonstration P/S. The expected revenues is also planned to meet salary expenses for 52 primary teachers, 19 tutors and 29 secondary teachers.

#### Medium Term Plans and Links to the Development Plan

In the medium term the department expects to recruit more teachers, construction of more sanitation facilities in schools and construct more teachers houses.

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

# Vote: 762 Moroto Municipal Council

## Workplan 6: Education

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

#### 1. Inadequate teachers

There are currently 46 Primary Teachers compared to the ceiling of 52.

#### 2. Inadequate transport equipment

The only pick up vehicle which was donated by Moroto District Local Government to Moroto Municipal Council - Education department in 2005 has outlived its life span and has also developed very serious mechanical problem which cannot currently be handled.

3.

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	32,196	8,854	36,936
Locally Raised Revenues		0	1,000
Multi-Sectoral Transfers to LLGs	1,649	0	
Urban Unconditional Grant (Wage)	30,548	8,854	35,936
<i>Development Revenues</i>	744,157	161,695	709,660
Development Grant	31,478	6,296	
Locally Raised Revenues	1,000	0	
Other Transfers from Central Government	649,660	154,043	649,660
Unspent balances – Conditional Grants	1,356	1,356	
Urban Discretionary Development Equalization Grant	60,663	0	60,000
<b>Total Revenues</b>	<b>776,353</b>	<b>170,548</b>	<b>746,596</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	32,196	8,854	36,936
Wage	30,548	8,854	35,936
Non Wage	1,649	0	1,000
<i>Development Expenditure</i>	744,157	17,554	709,660
Domestic Development	744,157	17,554	709,660
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>776,353</b>	<b>26,407</b>	<b>746,596</b>

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

At the end of first quarter of the financial year under review, the Department expected UGX.195,105,000 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.170,548,000 equivalent to 87% 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.

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

In 2016/17 FY, the department expects a total of UGX.746,596,000 compared to UGX.776,353,000 planned in 2015/16 FY as revenue and expenditure. UGX.649,660,093 is revenue expected from Uganda Road Fund and the balance from Uganda Support to Municipalities Infrastructure Development.

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

# Vote: 762 Moroto Municipal Council

## Workplan 7a: Roads and Engineering

*Physical Performance in the first quarter of 2015/16*

With the planned budget of UGX.748,244,000 the Department plans to undertake routine maintenance of 46 Km of roads, undertake low cost tarmacking of 0.3Km along Jie road, 0.3Km along Municipal Access Road and pay salaries of 4 staff in the Dept.

*Plans for 2016/17 by Vote Function*

From the planned expenditure of UGX.746,596,000 .The bulk of the planned expenditure is for periodic and routine maintenance of 46Km of roads through out Moroto Town.

*Medium Term Plans and Links to the Development Plan*

In the medium term the department expects to improve road infrastructure in Moroto town by Tarmacking some of the roads in town and rehabilitation of the existing street Lights and extension of street Lights to some of the cells in Moroto Town that are currently without street Light poles. The plan is also linked to one of the strategic objectives that requires the improvement in road infrastructure.

**(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. High Costs of Hiring Excavators and Bull Dozers

Excavators and Bull Dozers which are very critical road equipments are not readily available in Karamoja region for hire and hiring the above equipments from the Neighbouring Districts have been very costly.

### 2. Location of Moroto town under the foot of Mount Moroto

Moroto Town is located near the foot of Mount Moroto that exposes its roads to high speed running water from the Mountain deteriorating some of the roads especially during rainy season.

### 3. Improper use of the drainage channels by the Community

Some elements in the Community irresponsibly dump rubbish to the drainage channels and making it at times difficult for the water to flow smoothly.

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	55	55	0
Unspent balances – Locally Raised Revenues	55	55	
<i>Development Revenues</i>	39,347	7,869	30,000
Development Grant	39,347	7,869	
Urban Discretionary Development Equalization Grant		0	30,000
<b>Total Revenues</b>	<b>39,402</b>	<b>7,924</b>	<b>30,000</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	55	0	0
Wage		0	0
Non Wage	55	0	0
<i>Development Expenditure</i>	39,347	0	30,000
Domestic Development	39,347	0	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,402</b>	<b>0</b>	<b>30,000</b>



# Vote: 762 Moroto Municipal Council

## Workplan 7b: Water

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

At the end of first quarter of the financial year under review, the Department expected UGX.9,892,000 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.7,924,000 equivalent to 80% of the planned revenue. The under performance of the actual revenue was due to lower central government transfers to urban water than initially planned.

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

In 2016/17 financial year, the department expects a total of UGX.30,000,000 as revenue and expenditure compared to UGX.39,402,000 allocated in 2015/16 FY. The slight decrease is because of the lower urban discretionary equalisation grant allocated to the Department.

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

#### Physical Performance in the first quarter of 2015/16

With the planned budget of UGX.30,000,000 the Department plans to extend water to institutions in the Municipality.

#### Plans for 2016/17 by Vote Function

From the expected local revenues amounting to UGX.30,000,000 the department plans to extend water to institutions in the Town.

#### Medium Term Plans and Links to the Development Plan

In the medium term the department plans to strengthen the operation and maintenance of the of the water system by ensuring more connections are made such that more revenue is collected for the sustainability of the water system. This is linked to the objective in the Municipal Development Plan that requires the development of physical infrastructure including water in Moroto town.

### (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

The Department is currently being handled by the road engineer on caretaker basis.

2.

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
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	37,422	5,879	19,839
Locally Raised Revenues	8,381	420	
Multi-Sectoral Transfers to LLGs	2,100	0	3,100
Sector Conditional Grant (Non-Wage)	12,431	3,108	162
Unspent balances – Locally Raised Revenues	30	0	
Urban Unconditional Grant (Non-Wage)	2,459	0	2,459
Urban Unconditional Grant (Wage)	12,021	2,351	14,117
Development Revenues	114,000	0	114,000

# Vote: 762 Moroto Municipal Council

## Workplan 8: Natural Resources

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Urban Discretionary Development Equalization Grant	114,000	0	114,000
<b>Total Revenues</b>	<b>151,422</b>	<b>5,879</b>	<b>133,839</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	37,422	2,985	19,839
Wage	12,021	2,351	14,117
Non Wage	25,401	634	5,722
<i>Development Expenditure</i>	114,000	0	114,000
Domestic Development	114,000	0	114,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>151,422</b>	<b>2,985</b>	<b>133,839</b>

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

At the end of first quarter of the financial year under review, the Department expected UGX.9,378,000 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.5,879,000 equivalent to 63% 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.

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

In the financial year 2016/17, the department expects a total of UGX.133,839,000 compared to UGX.151,422,000 planned in 2015/16 FY as revenue and expenditure. The bigger portion of the revenue is expected from the Uganda Support to Municipalities Infrastructure Development Programme. The slight decrease in the 2016/17 FY allocations compared to the 2015/16 FY is due to the lower Urban Discretionary Equalisation Grant allocated to the Dept.

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

#### Physical Performance in the first quarter of 2015/16

With the planned budget of UGX.132,839,000 the Department plans to undertake surveying and titling of the Council land and payment of salaries of one staff in the Dept.

#### Plans for 2016/17 by Vote Function

From the planned expenditure of UGX.133,839,000 the department plans to conduct environment sensitisation, world environment day, conduct trainings on environment saving technologies, beautification of Moroto Town and environment inspection and , Procure Physical Planning tools, Procure 1 Executive Book Shelve. UGX.14,117,028 is planned as salaries for 1 staff in the Department for 12 months and the balance to meet the costs of day to day operations of the Department.

#### Medium Term Plans and Links to the Development Plan

In the medium term the department expects to plant more trees and promote sustainable management of Environment in Moroto town.

### (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. Unsustainable use of the environment

A lot of pressure has been put on the environment for firewood, charcoal and the number of trees and other component of the environment isn't inline with the rate at which they are being replaced.

2.

# Vote: 762 Moroto Municipal Council

## Workplan 8: Natural Resources

3.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,651	9,856	42,903
Locally Raised Revenues	9,600	0	4,800
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	4,538	14,960
Urban Unconditional Grant (Non-Wage)	4,370	515	1,685
Urban Unconditional Grant (Wage)	15,161	4,719	19,490
<i>Development Revenues</i>	150,397	672	88,492
Multi-Sectoral Transfers to LLGs	3,980	0	38,492
Other Transfers from Central Government	95,745	0	
Unspent balances – Conditional Grants	672	672	
Urban Discretionary Development Equalization Grant	50,000	0	50,000
<b>Total Revenues</b>	<b>203,048</b>	<b>10,529</b>	<b>131,395</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,651	8,840	42,903
Wage	15,161	4,719	19,490
Non Wage	37,491	4,121	23,414
<i>Development Expenditure</i>	150,397	0	88,492
Domestic Development	150,397	0	88,492
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>203,048</b>	<b>8,840</b>	<b>131,395</b>

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

At the end of first quarter of the financial year under review, the Department expected UGX.14,830,000 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.10,529,000 equivalent to 71% 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.

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

In the financial year 2016/17, the department expects a total of UGX.131,395,000 as revenue and expenditure compared to UGX.203,048,000 planned in 2015/16 FY. The decrease is because of the Youth Livelihood Funds IPF which was yet not given. The biggest portion of the revenue is expected from USMID and the balance as Sector Conditional Transfers.

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

#### Physical Performance in the first quarter of 2015/16

With the planned budget of UGX.92,903,000 the Department plans to procure furniture, support 8 Groups under Community Driven Development and payment of salaries of 3 staff under the Dept.

#### Plans for 2016/17 by Vote Function

From the planned expenditure of UGX.131,395,000 the department expects to Support 8 Youth Groups under the Livelihood Youth Programme, Procure Executive Office Chairs, Tables and Book Shelves, Conduct career enhancement trainings and ensure monthly operation and maintenance of the Public Library, monitoring of 10 FAL

# Vote: 762 Moroto Municipal Council

## Workplan 9: Community Based Services

centres, payment of hononarium for 10 FAL instructors, conducting quarterly women,youth and PWD council meetings and supporting 2 income generating projects for PWDs in 2 Divisions.

### Medium Term Plans and Links to the Development Plan

n the medium term the department plans to improve community Development services.

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

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

#### 1. Inadequate staffing.

The Department currently has only 1 staff expected to reach out to close to 20,000 people.

#### 2. inadequate Office space

Due to the inadequate Office space, the Department is finding challenges in accomodating many clients who come to the Dept at ago.

#### 3. Problem of Ownership of Community Development Project

The Community in the Municipality have benefited from the CDD programme and because of the problem of lack of ownership ,most of the projects have got problems with sustainability.

## Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,147	5,033	31,223
Locally Raised Revenues	6,700	0	6,700
Support Services Conditional Grant (Non-Wage)	9,039	1,894	
Urban Unconditional Grant (Non-Wage)	2,459	0	11,498
Urban Unconditional Grant (Wage)	12,949	3,139	13,024
<i>Development Revenues</i>	0	0	40,200
Urban Discretionary Development Equalization Grant		0	40,200
<b>Total Revenues</b>	<b>31,147</b>	<b>5,033</b>	<b>71,422</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,147	5,033	31,223
Wage	12,949	3,139	13,024
Non Wage	18,198	1,894	18,198
<i>Development Expenditure</i>	0	0	40,200
Domestic Development	0	0	40,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,147</b>	<b>5,033</b>	<b>71,422</b>

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

At the end of first quarter of the financial year under review, the Department expected UGX.7,787,000 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.5,033,000 equivalent to 71% 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.

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

In the financial year 2016/17, the department expects a total of UGX. 71,422,000 compared to UGX.31,147,000 in 2015/16 FY. The increase in the llocation compared to the previous Financial Year is because of the enhanced

# Vote: 762 Moroto Municipal Council

## Workplan 10: Planning

monitoring component under PRDP III.

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

*Physical Performance in the first quarter of 2015/16*

With the planned budget of UGX.71,422,000 the Department plans to strengthen results based Monitoring and Evaluation of the Development Plan, production of Budget Performance Reports, PRDP reports, Performance Contract form B, Conduct the Budget Conference for 2017/18 FY, annual reviews of the implementation of the Municipal Five Year Development Plan and meet the cost of routine operations in the Dept.

*Plans for 2016/17 by Vote Function*

From the planned expenditure of UGX. 71,422,000 the department expects to conduct the budget conference for 2017/18 FY, prepare 2016/17 performance contract form B, monitor the implementation of the second Municipal Five Year Development Plan, prepare and submit quarterly performance reports and PRDP progress reports, produce other mandatory reports and disseminate the Gender Aware Statistical Abstract for 2015/16 financial year.

*Medium Term Plans and Links to the Development Plan*

In the medium term the department expects to strengthen monitoring and Evaluation of the implementation of programmes/projects in the Council and more so the implementation of the Second Five Year Municipal Development Plan.

### (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. Limited staffing.

The prevailing structure provides for only 1 staff in the Planning unit in Moroto Municipal Council making it difficult to respond and accomplish multiple tasks at the same time.

2.

3.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	16,686	2,196	17,368
Locally Raised Revenues	5,523	0	4,523
Support Services Conditional Grant (Non-Wage)	1,200	0	
Urban Unconditional Grant (Non-Wage)	2,459	400	5,659
Urban Unconditional Grant (Wage)	7,504	1,796	7,186

# Vote: 762 Moroto Municipal Council

## Workplan 11: Internal Audit

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>16,686</b>	<b>2,196</b>	<b>17,368</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	16,686	2,196	17,368
Wage	7,504	1,796	7,186
Non Wage	9,183	400	10,183
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,686</b>	<b>2,196</b>	<b>17,368</b>

### Revenue and Expenditure Performance in the first quarter of 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.

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

In the financial year 2016/17, the department expects a total of UGX.17,368,000 compared to UGX.16,686,000 planned during the previous FY. The increase in the allocation to the Department is because of the enhanced unconditional grant none wage allocated to the Dept.

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

#### Physical Performance in the first quarter of 2015/16

With the planned budget of UGX.17,368,000 the Department plans to produce timely internal audit reports, payment of salaries of one staff in the Dept and meet routine cost of operation under the Dept.

#### Plans for 2016/17 by Vote Function

From the expected revenue of expenditure of UGX.17,368,000 the department expects to incur Shs. 7,185,864,000 as salary expenses for 1 staff in the Department, auditing and production of quarterly audit reports. Making report submissions and meeting subscriptions under the auditors Association and operation of 1 Motorcycle under the Department.

#### Medium Term Plans and Links to the Development Plan

In the medium term the department expects to improve value for money audit in the Council.

### (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.

Only one staff in the Department against 3 provided in the structure.

#### 2. Unreliable Local Revenue

Besides salaries, the bulk of the Departments budget is based on Local revenue which at times is so unreliable making it difficult for the Department to implement some of the activities.

3.