

# Vote:538 Moroto District

**FY 2018/19**

## 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.



Martin Jacaan Gwokto Chief Administrative Officer Moroto DLG

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# FY 2018/19

## SECTION A: Overview of Revenues and Expenditures

### Revenue Performance and Plans by Source

| Uganda Shillings Thousands         | Current Budget Performance     |   |                                |
|------------------------------------|--------------------------------|---|--------------------------------|
|                                    | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
| Locally Raised Revenues            | 677,600                        | 258,993   | 677,600                        |
| Discretionary Government Transfers | 2,578,186                      | 2,183,679                                       | 2,989,126                      |
| Conditional Government Transfers   | 7,797,274                      | 6,031,981                                       | 8,492,998                      |
| Other Government Transfers         | 1,623,508                      | 618,455   | 4,696,884                      |
| Donor Funding                      | 1,723,063                      | 406,560   | 3,215,858                      |
| <b>Grand Total</b>                 | <b>14,399,631</b>              | <b>9,499,668</b>                                | <b>20,072,466</b>              |

### Revenue Performance in the Third Quarter of 2017/18

By the end of March of FY 2017-18, the District received revenues worth UGX. 9,499,668,000 billion i.e. 66% of the planned UGX. 14,399,631,000 billion. Local revenue performed to a tune of UGX. 258,993,000 million i.e. 38.2% of the planned expected annual collection of UGX. 677,600,000 million. Central Government grants performed to a tune of UGX. 8,834,115,000 billion i.e. 43.6% of the UGX. 11,998,968,000 billion expected to be collected from Central Gov't by the end of the FY 2017/18. Donors and Development partners contributed UGX. 406,560,000 million by the end of December of FY 2017-18 i.e. 23.6% of the projected annual revenue from donors of UGX. 1,723,063,000 billion realized mainly from UNICEF, UNFPA and GIZ.

### Planned Revenues for FY 2018/19

In the FY 2018-19, the District expects to receive UGX 20,357,102,000 Billion comprising of Discretionary transfer UGX 2,989,126,000 Billion, Conditional transfers UGX 8,777,633,000 Billion, OGTs UGX 4,696,884,000 Billion, donor funds UGX 3,215,858,000 Billion and Locally Raised Revenue UGX 677,600,000 Billion

### Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

| Uganda Shillings Thousands | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|----------------------------|--------------------------------|---|--------------------------------|
| Administration             | 1,087,255                      | 1,504,170                                       | 4,473,387                      |
| Finance                    | 290,824                        | 155,751   | 334,050                        |
| Statutory Bodies           | 563,551                        | 322,785   | 516,060                        |
| Production and Marketing   | 1,602,375                      | 370,407   | 1,661,359                      |
| Health                     | 2,116,460                      | 1,261,164                                       | 4,067,306                      |
| Education                  | 5,256,160                      | 4,158,646                                       | 5,434,724                      |
| Roads and Engineering      | 582,697                        | 444,273   | 680,692                        |
| Water                      | 981,737                        | 584,579   | 959,472                        |
| Natural Resources          | 126,114                        | 75,980  | 306,166                        |
| Community Based Services   | 1,548,906                      | 499,490   | 1,304,447                      |

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|                            |                   |                  |                   |
|----------------------------|-------------------|------------------|-------------------|
| Planning                   | 177,088           | 82,228           | 268,338           |
| Internal Audit             | 66,464            | 39,496           | 66,464            |
| <b>Grand Total</b>         | <b>14,399,631</b> | <b>9,498,969</b> | <b>20,072,466</b> |
| <i>o/w: Wage:</i>          | <i>6,060,666</i>  | <i>4,678,350</i> | <i>7,094,524</i>  |
| <i>Non-Wage Recurrent:</i> | <i>2,650,614</i>  | <i>1,707,447</i> | <i>3,293,995</i>  |
| <i>Domestic Devt:</i>      | <i>3,965,288</i>  | <i>2,706,611</i> | <i>6,468,088</i>  |
| <i>Donor Devt:</i>         | <i>1,723,063</i>  | <i>406,560</i>   | <i>3,215,858</i>  |

**Expenditure Performance by end of March FY 2017/18**

By end of March FY 2017-18, the District collected a total of UGX. 9,499,668,000 billion i.e. 66% of the planned UGX. 14,399,631,000 billion. Total expenditure amounted to UGX. 7,811,318,000 Billion leaving unspent balances of UGX 1,688,350,000 Billion majorly development funds for payments to contractors on completion of works in Q.4.

**Planned Expenditures for The FY 2018/19**

The District plans to spend UGX.20,357,102,000 billion in the FY 2018-19, this indicates a 30% increase from the UGX. 14,399,631,000 billion in the FY 2017-18. The increment is attributed to government proposal of enhancing salaries for health workers, Politicians, and other science cadres by FY 2018/19, and the inclusion of PHC development grants that were not allocated in previous FY 2017-18.

**Medium Term Expenditure Plans**

Provide leadership through Coordination of activities, Supervision and monitoring, Payment of staff salaries, procurement of goods and services, celebration of national events, construction of staff houses in schools and health units, classroom construction, wealth creation, maintenance of key road infrastructure, construction of health facilities, increase in safe water coverage through motorizing off boreholes and extension of piped water, strengthen local revenue base.

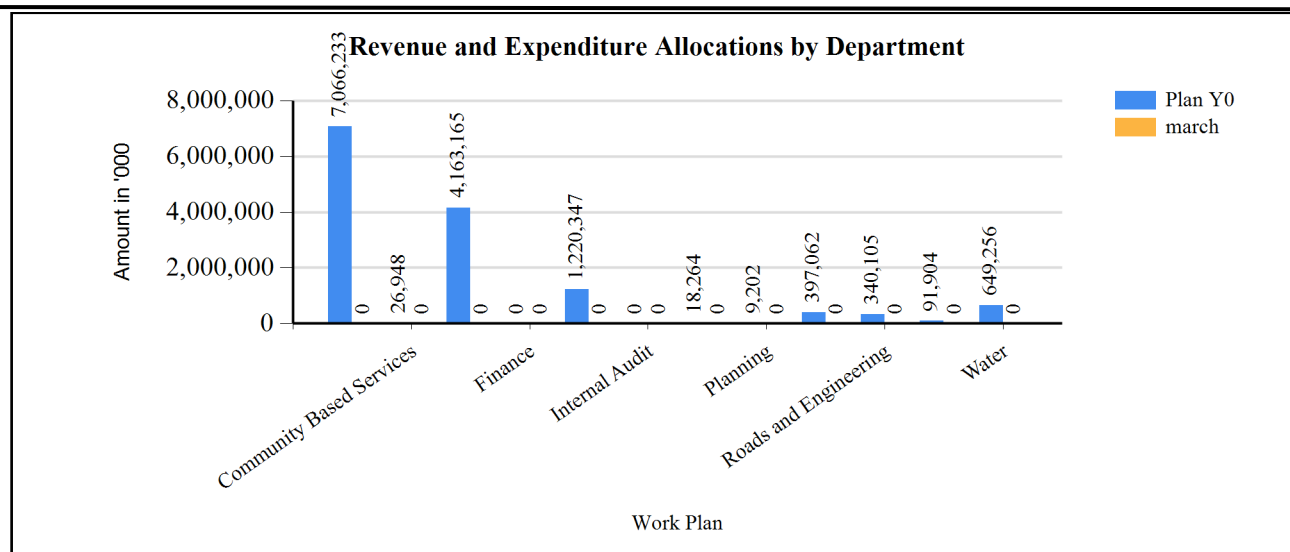
**Challenges in Implementation**

Major constraint in implementing future plans is the diminishing resource allocation to the district from both central government and development partners which has greatly affected service delivery especially under District Discretionary Equalization Grant and other development grants to Health, Education, Roads and Water.

**G1: Graph on the Revenue and Expenditure Allocations by Department**

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## Revenue Performance, Plans and Projections by Source

| <i>Ushs Thousands</i>                                      | Approved Budget for<br>FY 2017/18 | Cumulative Receipts<br>by End March for FY<br>2017/18 | Approved Budget for<br>FY 2018/19 |
|--|-----------------------------------|---|-----------------------------------|
| <b>1. Locally Raised Revenues</b>                          | <b>677,600</b>                    | <b>258,993</b>  | <b>677,600</b>                    |
| Agency Fees  | 45,000                            | 19,540  | 45,000                            |
| Business licenses  | 4,000                             | 1,293   | 4,000                             |
| Land Fees  | 15,000                            | 560   | 15,000                            |
| Local Services Tax   | 35,000                            | 49,206  | 35,000                            |
| Other Fees and Charges                                     | 5,000                             | 5,370   | 5,000                             |
| Rates – Produced assets- from private entities             | 0                                 | 0   | 122,000                           |
| Rent & Rates - Non-Produced Assets – from private entities | 168,600                           | 49,347  | 0                                 |
| Royalties  | 400,000                           | 121,678   | 405,600                           |
| Sale of (Produced) Government Properties/Assets            | 5,000                             | 12,000  | 46,000                            |
| <b>2a. Discretionary Government Transfers</b>              | <b>2,578,186</b>                  | <b>2,183,679</b>                                      | <b>2,989,126</b>                  |
| District Discretionary Development Equalization Grant      | 1,000,159                         | 1,000,159   | 1,225,201                         |
| District Unconditional Grant (Non-Wage)                    | 425,816                           | 319,362   | 464,423                           |
| District Unconditional Grant (Wage)                        | 1,152,210                         | 864,158   | 1,299,502                         |
| <b>2b. Conditional Government Transfer</b>                 | <b>7,797,274</b>                  | <b>6,031,981</b>                                      | <b>8,492,998</b>                  |
| General Public Service Pension Arrears (Budgeting)         | 18,561                            | 18,561  | 269,823                           |
| Gratuity for Local Governments                             | 97,472                            | 73,104  | 13,691                            |
| Pension for Local Governments                              | 133,097                           | 99,823  | 134,618                           |
| Salary arrears (Budgeting)                                 | 33,332                            | 33,332  | 0                                 |
| Sector Conditional Grant (Non-Wage)                        | 985,736                           | 447,348   | 937,650                           |

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|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| Sector Conditional Grant (Wage)                      | 4,908,456         | 3,814,192        | 5,795,022         |
| Sector Development Grant                             | 447,316           | 447,316          | 1,001,142         |
| Support Services Conditional Grant (Non-Wage)        | 300,000           | 225,000          | 320,000           |
| Transitional Development Grant                       | 873,305           | 873,305          | 21,053            |
| <b>2c. Other Government Transfer</b>                 | <b>1,623,508</b>  | <b>618,455</b>   | <b>4,696,884</b>  |
| Northern Uganda Social Action Fund (NUSAF)           | 0                 | 0                | 2,603,407         |
| Regional Pastoral Livelihoods Resilience Project     | 803,508           | 76,804           | 803,500           |
| Support to PLE (UNEB)                                | 0                 | 2,033            | 0                 |
| Uganda Road Fund (URF)                               | 0                 | 294,264          | 476,191           |
| Uganda Women Entrepreneurship Program(UWEP)          | 120,000           | 3,124            | 288,000           |
| Youth Livelihood Programme (YLP)                     | 700,000           | 242,230          | 525,786           |
| <b>3. Donor</b>                                      | <b>1,723,063</b>  | <b>406,560</b>   | <b>3,215,858</b>  |
| European Union (EU)                                  | 0                 | 0                | 56,275            |
| Gesellschaft fur Internationale Zusammenarbeit (GIZ) | 26,000            | 0                | 85,000            |
| Neglected Tropical Diseases (NTDs)                   | 52,000            | 30,506           | 0                 |
| Others   | 260,000           | 0                | 0                 |
| United Nations Children Fund (UNICEF)                | 1,070,063         | 376,054          | 2,794,583         |
| United Nations Population Fund (UNPF)                | 195,000           | 0                | 280,000           |
| World Health Organisation (WHO)                      | 120,000           | 0                | 0                 |
| <b>Total Revenues shares</b>                         | <b>14,399,631</b> | <b>9,499,668</b> | <b>20,072,466</b> |

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

Local revenue accounted for 2.7% (258,993,000) of total amount of revenue realized by the end of Quarter 3. Local revenue performance against the planned was 38.2% i.e out of UGX 677,600,000 a total of UGX 258,993,000 was realized. This poor performance was mainly because of no remittances of royalties (marble) from Ministry of Energy. There is need to intensify the revenue collection strategies as in the revenue enhancement plan.

**Central Government Transfers**

The Central Government transfers accounted for 93% (UGX 8,834,115,000) of total amount of revenue realized by the end of Quarter 3. The central government revenue performance against the planned was 73.6% i.e out of UGX 11,998,968,000 a total of UGX 8,834,115,000 was realized. This very good performance was largely because all Discretionary Government Transfers, Conditional Government Transfers and OGTs performed at almost 100%.

**Donor Funding**

Of the Annual Planned Budget UGX 1,723,063,000, only UGX 406,560,000 was realized representing 23.4% performance was received from UNICEF for health activities, GIZ for capacity building on planning and budgeting, spatial data collection. This very poor performance was as a result of no remittances from donors like UNICEF, WHO, GIZ, UNFPA, Neglected Tropical Diseases as expected.

**ii) Planned Revenues for FY 2018/19****Locally Raised Revenues**

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## FY 2018/19

In the FY 2018/19, locally generated revenue is estimated at UGX. 677,600,000 against last year's plan of UGX 677,600,000 representing a 15% increase. The major sources of this revenue will constitute royalties 405 Million, Agency fees 45 million, business licenses 4 million, sale of produced assets 46 million, rent & rates 122 million, land fees 15 million, LST 35 million and other fees & charges 5 million. This increase is associated with expected increase in revenue from rent and rates from private entities.

### Central Government Transfers

Overall, Central Government Transfers in the year 2018/19 is expected to amount to UGX 16,463,643,000 Billion indicating 82.2% increase against FY 2017/18 UGX 9,033,322,988. This is as a result of increase in remittances in District Discretionary Equalization Grant, NUSAF funding, RLRP, UWEP and YLP.

### Donor Funding

The Donor Funds expected in the FY 2018/19 amount to UGX 3,215,858,000 Million. The District expects to receive these funds as detailed below: UNICEF 2,794,583,000, GIZ 85,000,000, UNFPA 280,000,000 and DINU 56,275,000. There is a general declining funding trend from donors in the recent years as they are channeling their funds mainly through Ministry of Health, NGOs and CBOs.

### Revenues and Budget by Sector and Programme

| <i>Uganda Shillings Thousands</i>            | <b>Approved Budget for<br/>FY 2017/18</b> | <b>Cumulative Receipts by<br/>End Of March for FY<br/>2017/18</b> | <b>Approved Budget for<br/>FY 2018/19</b> |
|--|---|---|---|
| <b>Sector :Agriculture</b>                   |   |   |   |
| Agricultural Extension Services              | 364,586                                   | 267,756   | 632,077                                   |
| District Production Services                 | 1,226,189                                 | 48,916  | 1,016,469                                 |
| District Commercial Services                 | 11,600                                    | 5,100   | 12,812                                    |
| <b>Sub- Total of allocation Sector</b>       | <b>1,602,375</b>                          | <b>321,772</b>  | <b>1,661,359</b>                          |
| <b>Sector :Works and Transport</b>           |   |   |   |
| District, Urban and Community Access Roads   | 522,697                                   | 333,006   | 678,084                                   |
| District Engineering Services                | 60,000                                    | 23,458  | 2,608                                     |
| <b>Sub- Total of allocation Sector</b>       | <b>582,697</b>                            | <b>356,464</b>  | <b>680,692</b>                            |
| <b>Sector :Education</b>                     |   |   |   |
| Pre-Primary and Primary Education            | 3,549,885                                 | 2,661,415   | 3,696,682                                 |
| Secondary Education                          | 986,026                                   | 70,474  | 963,452                                   |
| Skills Development                           | 336,933                                   | 196,544   | 337,161                                   |
| Education & Sports Management and Inspection | 383,315                                   | 95,171  | 437,429                                   |
| <b>Sub- Total of allocation Sector</b>       | <b>5,256,160</b>                          | <b>3,023,604</b>  | <b>5,434,724</b>                          |
| <b>Sector :Health</b>                        |   |   |   |
| Primary Healthcare                           | 1,224,347                                 | 928,166   | 1,577,559                                 |
| Health Management and Supervision            | 892,113                                   | 323,394   | 2,489,747                                 |
| <b>Sub- Total of allocation Sector</b>       | <b>2,116,460</b>                          | <b>1,251,560</b>  | <b>4,067,306</b>                          |
| <b>Sector :Water and Environment</b>         |   |   |   |
| Rural Water Supply and Sanitation            | 981,737                                   | 532,228   | 959,472                                   |
| Natural Resources Management                 | 126,114                                   | 42,928  | 306,166                                   |

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|   |                  |                  |                  |
|---|------------------|------------------|------------------|
| <b>Sub- Total of allocation Sector</b>      | <b>1,107,851</b> | <b>575,156</b>   | <b>1,265,639</b> |
| <b>Sector :Social Development</b>           |                  |                  |                  |
| Community Mobilisation and Empowerment      | 1,548,906        | 499,430          | 1,304,447        |
| <b>Sub- Total of allocation Sector</b>      | <b>1,548,906</b> | <b>499,430</b>   | <b>1,304,447</b> |
| <b>Sector :Public Sector Management</b>     |                  |                  |                  |
| District and Urban Administration           | 1,087,255        | 1,232,221        | 4,473,387        |
| Local Statutory Bodies                      | 563,551          | 285,690          | 516,060          |
| Local Government Planning Services          | 177,088          | 71,174           | 268,338          |
| <b>Sub- Total of allocation Sector</b>      | <b>1,827,894</b> | <b>1,589,084</b> | <b>5,257,785</b> |
| <b>Sector :Accountability</b>               |                  |                  |                  |
| Financial Management and Accountability(LG) | 290,824          | 155,751          | 334,050          |
| Internal Audit Services                     | 66,464           | 39,496           | 66,464           |
| <b>Sub- Total of allocation Sector</b>      | <b>357,288</b>   | <b>195,247</b>   | <b>400,515</b>   |

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## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>943,442</b>                 | <b>683,533</b>                                  | <b>1,104,755</b>               |
| District Unconditional Grant (Non-Wage)               | 110,317                        | 78,540  | 102,075                        |
| District Unconditional Grant (Wage)                   | 337,248                        | 303,938   | 374,407                        |
| General Public Service Pension Arrears (Budgeting)    | 18,561                         | 18,561  | 269,823                        |
| Gratuity for Local Governments                        | 97,472                         | 73,104  | 13,691                         |
| Locally Raised Revenues                               | 146,466                        | 59,406  | 143,466                        |
| Multi-Sectoral Transfers to LLGs_NonWage              | 66,949                         | 16,830  | 66,675                         |
| Pension for Local Governments                         | 133,097                        | 99,823  | 134,618                        |
| Salary arrears (Budgeting)                            | 33,332                         | 33,332  | 0                              |
| <b>Development Revenues</b>                           | <b>143,813</b>                 | <b>820,637</b>                                  | <b>3,368,632</b>               |
| District Discretionary Development Equalization Grant | 116,012                        | 179,719   | 48,482                         |
| Locally Raised Revenues                               | 17,000                         | 0   | 0                              |
| Multi-Sectoral Transfers to LLGs_Gou                  | 10,801                         | 540,041   | 716,742                        |
| Other Transfers from Central Government               | 0                              | 100,877   | 2,603,407                      |
| <b>Total Revenues shares</b>                          | <b>1,087,255</b>               | <b>1,504,170</b>                                | <b>4,473,387</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 337,248                        | 303,938   | 374,407                        |
| Non Wage  | 606,194                        | 338,258   | 730,348                        |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 143,813                        | 590,025   | 3,368,632                      |
| Donor Development                                     | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>1,087,255</b>               | <b>1,232,221</b>                                | <b>4,473,387</b>               |

### Narrative of Workplan Revenues and Expenditure



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For the FY 2018/19, the department expects to receive revenue amounting to UGX 4,473,386,819 Billion composed of Pension for Local Governments of 134,618,157 million, Gratuity of UGx 13,690,768, UGx 143,466,286 of Locally Raised Revenue, District unconditional grant (non-wage) 102,074,975 Million, district unconditional grant (wage) 374,407,185 million, district discretionary development equalization grant 50,845,822 Million, multi- sectoral transfers to LLGs (Non-wage) 66,675,109 million and development (DDEG) of UGx 714,378,686, Pension arrears of UGx 269,822,831 and OGTs (NUSAF3) of UGx 2,603,407,000 Billion. The increase in revenue is as a result of NUSAF3 fund and Pension arrears allocation to the department.

**Vote:538 Moroto District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>286,824</b>                        | <b>155,751</b>   | <b>277,775</b>                        |
| District Unconditional Grant (Non-Wage)      | 56,435                                | 22,299   | 56,435                                |
| District Unconditional Grant (Wage)          | 106,825                               | 83,164   | 111,777                               |
| Locally Raised Revenues                      | 123,563                               | 50,289   | 109,563                               |
| <b>Development Revenues</b>                  | <b>4,000</b>                          | <b>0</b>   | <b>56,275</b>                         |
| Donor Funding                                | 0                                     | 0  | 56,275                                |
| Locally Raised Revenues                      | 4,000                                 | 0  | 0                                     |
| <b>Total Revenues shares</b>                 | <b>290,824</b>                        | <b>155,751</b>   | <b>334,050</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 106,825                               | 83,164   | 111,777                               |
| Non Wage                                     | 179,999                               | 72,588   | 165,999                               |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 4,000                                 | 0  | 0                                     |
| Donor Development                            | 0                                     | 0  | 56,275                                |
| <b>Total Expenditure</b>                     | <b>290,824</b>                        | <b>155,751</b>   | <b>334,050</b>                        |

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/19, the department anticipates to receive and appropriate a total revenues of UGX 334,050,253 Million comprising of LRR of UGX 109,563,364 million, UGX 111,776,596 district conditional wage, UGX of 56,435,293 of district unconditional non wage to cater for staff salaries, Revenue Management and collection services, Budgeting and planning services, Expenditure management services and Accounting Services.

**Vote:538 Moroto District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>471,647</b>                        | <b>262,785</b>   | <b>479,660</b>                        |
| District Unconditional Grant (Non-Wage)               | 145,807                               | 70,026   | 145,807                               |
| District Unconditional Grant (Wage)                   | 197,476                               | 105,884  | 189,488                               |
| Locally Raised Revenues                               | 128,365                               | 86,876   | 144,365                               |
| <b>Development Revenues</b>                           | <b>91,904</b>                         | <b>60,000</b>  | <b>36,400</b>                         |
| District Discretionary Development Equalization Grant | 91,904                                | 60,000   | 36,400                                |
| <b>Total Revenues shares</b>                          | <b>563,551</b>                        | <b>322,785</b>   | <b>516,060</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 197,476                               | 105,884  | 189,488                               |
| Non Wage  | 274,172                               | 156,901  | 290,172                               |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 91,904                                | 22,904   | 36,400                                |
| Donor Development                                     | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>563,551</b>                        | <b>285,690</b>   | <b>516,060</b>                        |

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/19, the department expects revenue amounting to UGx 516,059,693 comprised of UGx 189,488,052 for wage, UGx 144,364,720 from locally raised revenue, UGx 145,806,921 district unconditional non-wage and UGx 36,400,000 DDEG compared to Ugx 563,551,385 million FY 2017/18 majorly to cater for staff wages, recurrent expenditure and establishment of Council Library complete with furniture, legal instruments and functional website.

**Vote:538 Moroto District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>411,866</b>                        | <b>295,378</b>   | <b>709,698</b>                        |
| District Unconditional Grant (Non-Wage)               | 2,450                                 | 0  | 4,450                                 |
| District Unconditional Grant (Wage)                   | 47,383                                | 29,854   | 47,692                                |
| Locally Raised Revenues                               | 8,002                                 | 0  | 12,002                                |
| Sector Conditional Grant (Non-Wage)                   | 36,829                                | 27,622   | 134,810                               |
| Sector Conditional Grant (Wage)                       | 317,203                               | 237,902  | 510,744                               |
| <b>Development Revenues</b>                           | <b>1,190,509</b>                      | <b>75,029</b>  | <b>951,661</b>                        |
| District Discretionary Development Equalization Grant | 0                                     | 0  | 90,000                                |
| Multi-Sectoral Transfers to LLGs_Gou                  | 351,972                               | 0  | 0                                     |
| Other Transfers from Central Government               | 803,508                               | 40,000   | 803,500                               |
| Sector Development Grant                              | 35,029                                | 35,029   | 58,161                                |
| <b>Total Revenues shares</b>                          | <b>1,602,375</b>                      | <b>370,407</b>   | <b>1,661,359</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 364,586                               | 267,756  | 558,436                               |
| Non Wage  | 47,281                                | 26,195   | 151,262                               |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 1,190,509                             | 27,821   | 951,661                               |
| Donor Development                                     | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>1,602,375</b>                      | <b>321,772</b>   | <b>1,661,359</b>                      |

**Narrative of Workplan Revenues and Expenditure**

In the FY 2018/19, the department anticipates to revenue amounting to UGx 1,661,358,607 comprised of wages UGx 558,436,142, sector conditional non wage 134,810,160, district unconditional non wage 4,450,000 and LRR UGx 12,001,790 , Sector development grant UGx 32,414,132, OGTs UGx 803,500,000 (RPLRP Project) and DDEG UGx 90,000,000 to cater for wages, recurrent expenditure and development works.

**Vote:538 Moroto District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>1,250,460</b>                      | <b>959,657</b>   | <b>1,792,772</b>                      |
| District Unconditional Grant (Wage)                   | 17,313                                | 4,328  | 0                                     |
| Locally Raised Revenues                               | 12,800                                | 5,000  | 12,800                                |
| Sector Conditional Grant (Non-Wage)                   | 94,445                                | 70,834   | 97,131                                |
| Sector Conditional Grant (Wage)                       | 1,125,901                             | 879,495  | 1,682,842                             |
| <b>Development Revenues</b>                           | <b>866,000</b>                        | <b>301,507</b>   | <b>2,274,534</b>                      |
| District Discretionary Development Equalization Grant | 0                                     | 0  | 93,800                                |
| Donor Funding   | 862,000                               | 301,507  | 2,168,708                             |
| Multi-Sectoral Transfers to LLGs_Gou                  | 4,000                                 | 0  | 0                                     |
| Sector Development Grant                              | 0                                     | 0  | 12,026                                |
| <b>Total Revenues shares</b>                          | <b>2,116,460</b>                      | <b>1,261,164</b>                                       | <b>4,067,306</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 1,143,215                             | 883,823  | 1,682,842                             |
| Non Wage  | 107,245                               | 66,230   | 109,931                               |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 4,000                                 | 0  | 105,826                               |
| Donor Development                                     | 862,000                               | 301,507  | 2,168,708                             |
| <b>Total Expenditure</b>                              | <b>2,116,460</b>                      | <b>1,251,560</b>                                       | <b>4,067,306</b>                      |

**Narrative of Workplan Revenues and Expenditure**

Health department will receive a total of UGx 4,067,306,499 comprised of Sector wage UGx 1,682,841,936, Sector Non Wage UGx 97,130,563, LRR UGx 12,800,000, Sector development Grant UGx 12,025,794, DDEG UGx 93,800,000 and Donor funding UGx 2,168,708,206 to be spent for wages, recurrent expenditure and development with support from DDEG, donors like UNICEF, UNFPA and Global Fund.

**Vote:538 Moroto District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY<br/>2017/18</b> | <b>Cumulative Receipts by End<br/>March for FY 2017/18</b> | <b>Approved Budget for<br/>FY 2018/19</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>4,032,276</b>                          | <b>3,035,202</b>   | <b>4,338,965</b>                          |
| District Unconditional Grant (Non-Wage)               | 10,113                                    | 0  | 10,113                                    |
| District Unconditional Grant (Wage)                   | 63,745                                    | 41,376   | 68,781                                    |
| Locally Raised Revenues                               | 50,570                                    | 0  | 30,570                                    |
| Other Transfers from Central Government               | 0   | 2,033  | 0   |
| Sector Conditional Grant (Non-Wage)                   | 442,496                                   | 294,998  | 628,065                                   |
| Sector Conditional Grant (Wage)                       | 3,465,352                                 | 2,696,795  | 3,601,436                                 |
| <b>Development Revenues</b>                           | <b>1,223,884</b>                          | <b>1,123,444</b>   | <b>1,095,759</b>                          |
| District Discretionary Development Equalization Grant | 130,000                                   | 130,000  | 151,371                                   |
| Donor Funding   | 75,000                                    | 15,460   | 262,543                                   |
| Multi-Sectoral Transfers to LLGs_Gou                  | 40,900                                    | 0  | 0   |
| Sector Development Grant                              | 125,317                                   | 125,317  | 681,846                                   |
| Transitional Development Grant                        | 852,667                                   | 852,667  | 0   |
| <b>Total Revenues shares</b>                          | <b>5,256,160</b>                          | <b>4,158,646</b>   | <b>5,434,724</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 3,529,096                                 | 2,730,116  | 3,670,217                                 |
| Non Wage  | 503,179                                   | 278,028  | 668,747                                   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 1,148,884                                 | 0  | 833,216                                   |
| Donor Development                                     | 75,000                                    | 15,460   | 262,543                                   |
| <b>Total Expenditure</b>                              | <b>5,256,160</b>                          | <b>3,023,604</b>   | <b>5,434,724</b>                          |

**Narrative of Workplan Revenues and Expenditure**

In the financial year 2018/2019, the department anticipates to realize and appropriate a total revenue of UGX 5,468,421,420 Bn. Comprising of Sector Conditional Wage UGX 3,670,217,412 Billion, Sector Unconditional Non wage UGX 641,875,106 million, Education Development Grant UGX 681,845,675 Million, DDEG UGX 151,370,631 Million, UGX 292,542,596 Million Donor Funding and UGX 30,570,000 Million from locally raised revenue. This funds are to cater for salaries, capital development and the balance will be for recurrent expenditure.

**Vote:538 Moroto District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>495,697</b>                        | <b>384,273</b>   | <b>680,692</b>                        |
| District Unconditional Grant (Non-Wage)               | 2,608                                 | 101,177  | 2,608                                 |
| District Unconditional Grant (Wage)                   | 88,617                                | 87,237   | 145,526                               |
| Locally Raised Revenues                               | 64,367                                | 2,772  | 56,367                                |
| Other Transfers from Central Government               | 0                                     | 193,087  | 476,191                               |
| Sector Conditional Grant (Non-Wage)                   | 340,105                               | 0  | 0                                     |
| <b>Development Revenues</b>                           | <b>87,000</b>                         | <b>60,000</b>  | <b>0</b>                              |
| District Discretionary Development Equalization Grant | 60,000                                | 60,000   | 0                                     |
| Multi-Sectoral Transfers to LLGs_Gou                  | 27,000                                | 0  | 0                                     |
| <b>Total Revenues shares</b>                          | <b>582,697</b>                        | <b>444,273</b>   | <b>680,692</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 88,617                                | 87,237   | 145,526                               |
| Non Wage  | 407,080                               | 245,769  | 535,165                               |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 87,000                                | 23,458   | 0                                     |
| Donor Development                                     | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>582,697</b>                        | <b>356,464</b>   | <b>680,692</b>                        |

**Narrative of Workplan Revenues and Expenditure**

In FY 2018/2019, the department anticipates to receive an appropriate total of UGX 680,691,705 million as revenue constituting of locally raised revenue of UGX 56.366 million and Uganda Road Fund (URF) of Ush 476.190 million. A total of Ush 317 million is planned to undertake grading and spot gravelling of 63km and routinely maintain 132km of district roads. Ush 109m for 30km of community access roads maintenance. Ush 145.526 million is earmarked for staff salaries and the rest non wage to cater for recurrent expenditure for office running. The rise in the total figure is due to the increase in Local Revenue allocation

**Vote:538 Moroto District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                         | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>      |                                       |  |                                       |
| <b>Recurrent Revenues</b>                     | <b>370,067</b>                        | <b>276,972</b>   | <b>389,310</b>                        |
| District Unconditional Grant (Wage)           | 24,418                                | 18,314   | 24,418                                |
| Locally Raised Revenues                       | 4,000                                 | 2,422  | 4,000                                 |
| Sector Conditional Grant (Non-Wage)           | 41,649                                | 31,237   | 40,892                                |
| Support Services Conditional Grant (Non-Wage) | 300,000                               | 225,000  | 320,000                               |
| <b>Development Revenues</b>                   | <b>611,670</b>                        | <b>307,607</b>   | <b>570,162</b>                        |
| Donor Funding                                 | 304,063                               | 0  | 300,000                               |
| Sector Development Grant                      | 286,969                               | 286,969  | 249,110                               |
| Transitional Development Grant                | 20,638                                | 20,638   | 21,053                                |
| <b>Total Revenues shares</b>                  | <b>981,737</b>                        | <b>584,579</b>   | <b>959,472</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>  |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                  |                                       |  |                                       |
| Wage  | 24,418                                | 18,314   | 24,418                                |
| Non Wage                                      | 345,649                               | 258,658  | 364,892                               |
| <b>Development Expenditure</b>                |                                       |  |                                       |
| Domestic Development                          | 307,607                               | 255,256  | 270,162                               |
| Donor Development                             | 304,063                               | 0  | 300,000                               |
| <b>Total Expenditure</b>                      | <b>981,737</b>                        | <b>532,228</b>   | <b>959,472</b>                        |

**Narrative of Workplan Revenues and Expenditure**

The department will receive UGX. 959,472,461 Billion for 2018/19 comprised of UGX 24,417,900 for wage, UGX 40,892,275 sector non wage, UGX 270,154,286 development and sanitation grant, UGX 4,000,000 from locally raised revenue and UGX 320,000,000 support services conditional grant non wage sent directly to the Karamoja Umbrella Group by MoWE and UGX 300,000,000 donor funding from UNICEF. This funds are to cater for borehole drilling and sanitation programmes in the district and also pay staff wages and recurrent expenditure.



# Vote:538 Moroto District

# FY 2018/19

## Natural Resources

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>100,876</b>                 | <b>45,980</b>                                   | <b>162,616</b>                 |
| District Unconditional Grant (Non-Wage)               | 5,862                          | 0   | 5,862                          |
| District Unconditional Grant (Wage)                   | 61,750                         | 36,532  | 97,200                         |
| Locally Raised Revenues                               | 30,000                         | 7,000   | 56,000                         |
| Sector Conditional Grant (Non-Wage)                   | 3,264                          | 2,448   | 3,555                          |
| <b>Development Revenues</b>                           | <b>25,238</b>                  | <b>30,000</b>                                   | <b>143,550</b>                 |
| District Discretionary Development Equalization Grant | 15,000                         | 30,000  | 58,550                         |
| Donor Funding   | 0                              | 0   | 85,000                         |
| Multi-Sectoral Transfers to LLGs_Gou                  | 10,238                         | 0   | 0                              |
| <b>Total Revenues shares</b>                          | <b>126,114</b>                 | <b>75,980</b>                                   | <b>306,166</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 61,750                         | 36,532  | 97,200                         |
| Non Wage  | 39,126                         | 6,396   | 65,416                         |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 25,238                         | 0   | 58,550                         |
| Donor Development                                     | 0                              | 0   | 85,000                         |
| <b>Total Expenditure</b>                              | <b>126,114</b>                 | <b>42,928</b>                                   | <b>306,166</b>                 |

### Narrative of Workplan Revenues and Expenditure

In the Year 2018/19, the department plans to spend 97, 200,000 to pay 3 staff. 56,000,000 from local revenue will be spent of ENR trainings and sensitisations.

58,550,224 from DDEG will be used for tree planting and nursery bed establishment.

3,554,665 from ENR grant will be used for operations and submission of reports and 5,861,607 from District Unconditional grant for Fuel

**Vote:538 Moroto District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2017/18</b> | <b>Cumulative Receipts by End March for FY 2017/18</b> | <b>Approved Budget for FY 2018/19</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>173,775</b>                        | <b>164,543</b>   | <b>207,093</b>                        |
| District Unconditional Grant (Non-Wage)               | 6,276                                 | 3,492  | 5,051                                 |
| District Unconditional Grant (Wage)                   | 136,551                               | 104,037  | 144,845                               |
| Locally Raised Revenues                               | 4,000                                 | 0  | 24,000                                |
| Other Transfers from Central Government               | 0                                     | 36,804   | 0                                     |
| Sector Conditional Grant (Non-Wage)                   | 26,948                                | 20,211   | 33,198                                |
| <b>Development Revenues</b>                           | <b>1,375,130</b>                      | <b>334,947</b>   | <b>1,097,354</b>                      |
| District Discretionary Development Equalization Grant | 38,000                                | 0  | 13,800                                |
| Donor Funding   | 422,000                               | 89,593   | 269,768                               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 95,130                                | 0  | 0                                     |
| Other Transfers from Central Government               | 820,000                               | 245,354  | 813,786                               |
| <b>Total Revenues shares</b>                          | <b>1,548,906</b>                      | <b>499,490</b>   | <b>1,304,447</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 136,551                               | 104,037  | 144,845                               |
| Non Wage  | 37,224                                | 60,446   | 62,248                                |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 953,130                               | 245,354  | 827,586                               |
| Donor Development                                     | 422,000                               | 89,593   | 269,768                               |
| <b>Total Expenditure</b>                              | <b>1,548,906</b>                      | <b>499,430</b>   | <b>1,304,447</b>                      |

**Narrative of Workplan Revenues and Expenditure**

During the FY 2018/19, the department anticipates revenue amounting to UGx 1,304,447,300 comprised of wage UGx 144,844,834, Sector conditional non wage UGx 33,197,513, Locally raised revenue UGx 24,000,000, district unconditional non wage UGx 5,050,839, DDEG UGx 13,800,000, OGTs UGx 813,786,482 (UWEP and YLP) and donor funding UGx 269,767,632 to cater for wages, recurrent expenditure, capital grant for youth and women groups and gender mainstreaming under DDEG

**Vote:538 Moroto District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY<br/>2017/18</b> | <b>Cumulative Receipts by End<br/>March for FY 2017/18</b> | <b>Approved Budget for<br/>FY 2018/19</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>107,886</b>                            | <b>82,228</b>  | <b>178,718</b>                            |
| District Unconditional Grant (Non-Wage)               | 12,489                                    | 27,000   | 58,837                                    |
| District Unconditional Grant (Wage)                   | 52,414                                    | 35,642   | 76,898                                    |
| Locally Raised Revenues                               | 42,983                                    | 19,586   | 42,983                                    |
| <b>Development Revenues</b>                           | <b>69,202</b>                             | <b>0</b>   | <b>89,620</b>                             |
| District Discretionary Development Equalization Grant | 9,202                                     | 0  | 16,055                                    |
| Donor Funding   | 60,000                                    | 0  | 73,565                                    |
| <b>Total Revenues shares</b>                          | <b>177,088</b>                            | <b>82,228</b>  | <b>268,338</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 52,414                                    | 35,642   | 76,898                                    |
| Non Wage  | 55,472                                    | 35,532   | 101,820                                   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 9,202                                     | 0  | 16,055                                    |
| Donor Development                                     | 60,000                                    | 0  | 73,565                                    |
| <b>Total Expenditure</b>                              | <b>177,088</b>                            | <b>71,174</b>  | <b>268,338</b>                            |

**Narrative of Workplan Revenues and Expenditure**

The department anticipates revenue amounting to UGX 268,338,290 broken down as follows: UGX 76,897,620 towards financing salaries for all 4 staff wage, UGX 58,837,495 district unconditional non-wage and Local Revenue remained at UGX 42,983,162 to run district planning office functions including monthly District Technical Planning Committee meetings, preparation of Annual Workplans and Sectoral development plans and maintenance of departmental assets . Meanwhile UGX 16,055,176 is district DDEG for Technical support supervision, monitoring and mentoring while Donor funding is UGX 73,564,999 for updating Sectoral databases and Harmonized databases and integration of crosscutting concerns into all Plans and Budgets.

# Vote:538 Moroto District

# FY 2018/19

## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2017/18 | Cumulative Receipts by End March for FY 2017/18 | Approved Budget for FY 2018/19 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>66,464</b>                  | <b>39,496</b>                                   | <b>66,464</b>                  |
| District Unconditional Grant (Non-Wage)      | 6,510                          | 0   | 6,510                          |
| District Unconditional Grant (Wage)          | 18,470                         | 13,853  | 18,470                         |
| Locally Raised Revenues                      | 41,484                         | 25,643  | 41,484                         |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| No Data Found                                |                                |   |                                |
| <b>Total Revenues shares</b>                 | <b>66,464</b>                  | <b>39,496</b>                                   | <b>66,464</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 18,470                         | 13,853  | 18,470                         |
| Non Wage                                     | 47,994                         | 25,643  | 47,994                         |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| Donor Development                            | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>66,464</b>                  | <b>39,496</b>                                   | <b>66,464</b>                  |

## Narrative of Workplan Revenues and Expenditure

In the FY 2018/19, the departmental expected revenue is estimated at UGx 66,464,464 comprising of UGx 18,470,256 wage, UGx 6,510,208 district unconditional non wage and UGx 41,484,000 LRR. These expenditure allocation is to cater for staff salaries and recurrent costs.

# Vote:538 Moroto District

# FY 2018/19

## Section C: Annual Workplan Outputs

### WorkPlan: 1a Administration

| <i>Ushs Thousands</i> | <b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b> | <b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b> | <b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b> |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

**OutPut: 13 81 01 Operation of the Administration Department**

|                            |  |  |  |
|----------------------------|--|--|--|
| Non Standard Outputs:      | Salaries paid, Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, monitoring and supervision of Government projects done workshop reports, service providers procured, LPO requisitions and payment vouchers in place, monitoring reports produced, submissions made to respective ministries. | Salaries paid, Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, monitoring and supervision of Government projects doneSalaries paid, Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, monitoring and supervision of Government projects doneSalaries paid, Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, monitoring and supervision of Government projects done | Salaries paid, workshop reports available, vehicles repaired, stationery procured, fuel and lubricants procured, and documentation in place, public holidays celebrated, subscription made, monitoring and supervision of government projects doneFilling pay change forms and data capture on IPPS, attending anf facilitating workshops, Assessing and repairing vehicles, Requesting stationery and receiving procured stationery, monitoring of Government Programme, requesting for refreshments and facilitation for grounds during public holidays subscription made, monitoring and supervision of government projects celebrations. |
| Wage Rec't:                | 337,248  | 252,936  | 374,407  |
| Non Wage Rec't:            | 462,892  | 347,169  | 577,004  |
| Domestic Dev't:            | 0  | 0  | 0  |
| Donor Dev't:               | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>800,140</b>   | <b>600,105</b>   | <b>951,411</b>   |

# Vote:538 Moroto District

FY 2018/19

## OutPut: 13 81 02Human Resource Management Services

|  |  |  |  |
|--|--|--|--|
| %age of LG establish posts filled                            | 75Submission of pay change reports made and submission letter in place.<br><br>Stationery procured, staff performance monitored and report in place at Human Resource office, Fuel and lubricants procured, Vehicle repaired and maintained, Office equipment maintain | 75Submission of pay change reports made and submission letter in place.<br><br>Stationery procured, staff performance monitored and report in place at Human Resource office, Fuel and lubricants procured, Vehicle repaired and maintained, Office equipment maintain75Submission of pay change reports made and submission letter in place.<br><br>Stationery procured, staff performance monitored and report in place at Human Resource office, Fuel and lubricants procured, Vehicle repaired and maintained, Office equipment maintain75Submission of pay change reports made and submission letter in place.<br><br>Stationery procured, staff performance monitored and report in place at Human Resource office, Fuel and lubricants procured, Vehicle repaired and maintained, Office equipment maintain | 80%Recruitment plan developed and approved by council timely |
| %age of pensioners paid by 28th of every month               | 95All pensioners paid by the 28th of every month   | 95All pensioners paid by the 28th of every month95All pensioners paid by the 28th of every month95All pensioners paid by the 28th of every month   | 100%All pensioners in the pay roll paid timely               |
| %age of staff appraised                                      | 75All staff appraised on quarterly basis.  | 75All staff appraised on quarterly basis.75All staff appraised on quarterly basis.75All staff appraised on quarterly basis.  | 100%Staff performance plans developed and monitored timely   |
| %age of staff whose salaries are paid by 28th of every month | 95All staff salaries paid by the 28th of every month.  | 95All staff salaries paid by the 28th of every month.95All staff salaries paid by the 28th of every month.95All staff salaries paid by the 28th of every month.  | 100%All Staff salaries paid timely (by 28th)                 |

## Vote:538 Moroto District

FY 2018/19

|                            |               |               |   |
|----------------------------|---------------|---------------|---|
| Non Standard Outputs:      | N/A           |               | Staff welfare provided timely stationary procured, duty attendance and performance of staff monitored and reported. Preparing staff tea, organizing end of year party and awarding best performers, requisitioning for stationery and receiving it upon delivery, on spot checks for attendance to duty, monitoring staff welfare in schools and health facilities. |
| Wage Rec't:                | 0             | 0             | 0   |
| Non Wage Rec't:            | 40,184        | 30,138        | 35,000  |
| Domestic Dev't:            | 0             | 0             | 0   |
| Donor Dev't:               | 0             | 0             | 0   |
| <b>Total For KeyOutput</b> | <b>40,184</b> | <b>30,138</b> | <b>35,000</b>   |

**OutPut: 13 81 03Capacity Building for HLG**

|   |  |  |   |
|---|--|--|---|
| Availability and implementation of LG capacity building policy and plan | YesCapacity Building Policy and Plan being implemented at the district through human Resource Office   | yesCapacity Building Policy and Plan being implemented at the district through human Resource OfficeyesCapacity Building Policy and Plan being implemented at the district through human Resource OfficeyesCapacity Building Policy and Plan being implemented at the district through human Resource Office   |   |
| No. (and type) of capacity building sessions undertaken                 | 8Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, Training reports in place at the human resource office. | 8Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, Training reports in place at the human resource office.8Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, Training reports in place at the human resource office.8Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, Training reports in place at the human resource office.8Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, Training reports in place at the human resource office. |   |
| Non Standard Outputs:   | N/A  |  |   |
| Wage Rec't:   | 0  | 0  | 0 |
| Non Wage Rec't:   | 0  | 0  | 0 |
| Domestic Dev't:   | 40,012   | 34,259   | 0 |
| Donor Dev't:  | 0  | 0  | 0 |
| Total For KeyOutput   | 40,012   | 34,259   | 0 |

## Vote:538 Moroto District

## FY 2018/19

### OutPut: 13 81 04Supervision of Sub County programme implementation

|                       |   |   |  |
|-----------------------|---|---|--|
| Non Standard Outputs: | Effective service delivery at the District Headquarters and Lower Local Governments | Monitoring and supervision of LLGs for effective service deliveryMonitoring and supervision of LLGs for effective service deliveryMonitoring and supervision of LLGs for effective service delivery | All government programs (NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely.Monitoring the implementation of government programs in all the Sub counties. |
|                       | Wage Rec't:   | 0   | 0  |
|                       | Non Wage Rec't:   | 8,000   | 6,000  |
|                       | Domestic Dev't:   | 0   | 0  |
|                       | Donor Dev't:  | 0   | 0  |
|                       | <b>Total For KeyOutput</b>  | <b>8,000</b>  | <b>6,000</b>   |

### OutPut: 13 81 05Public Information Dissemination

|                       |                            |   |
|-----------------------|----------------------------|---|
| Non Standard Outputs: |                            | Radio announcement made as planned programs information disseminated timely to all stakeholdersRadio announcement and dissemination of programmes information to stakeholders |
|                       | Wage Rec't:                | 0   |
|                       | Non Wage Rec't:            | 0   |
|                       | Domestic Dev't:            | 0   |
|                       | Donor Dev't:               | 0   |
|                       | <b>Total For KeyOutput</b> | <b>0</b>  |



**Vote:538 Moroto District****FY 2018/19*****OutPut: 13 81 06Office Support services***

|                            |   |   |   |
|----------------------------|---|---|---|
| Non Standard Outputs:      | Procurement of Identity cards for district staff Procurement of contractor and payment for services offered | Transport allowance paid to support staff.<br>Procurement of Office branded shirts and Identity cards for staffTransport allowance paid to support staff.<br>Procurement of Office branded shirts and Identity cards for staffTransport allowance paid to support staff.<br>Procurement of Office branded shirts and Identity cards for staff | Payment of allowances to contractor for cleaning services offered during the FY.Initiation of requests for payment and processing on the IFMS. Supervision and inspection of compound and office. |
| Wage Rec't:                | 0   | 0   | 0   |
| Non Wage Rec't:            | 10,800  | 8,100   | 10,000  |
| Domestic Dev't:            | 6,000   | 4,500   | 0   |
| Donor Dev't:               | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>16,800</b>   | <b>12,600</b>   | <b>10,000</b>   |

***OutPut: 13 81 09Payroll and Human Resource Management Systems***

|                            |   |   |  |
|----------------------------|---|---|--|
| Non Standard Outputs:      | Payslips printed and circulated procurement of stationery | Payslips printed and circulatedPayslips printed and circulatedPayslips printed and circulated | Payrolls printed and distributed to HODs, Payslips processed monthlyPayrolls displayed monthlyProcurement of stationery, Printing and distribution of payrolls and payslips for staff Monthly display of payroll |
| Wage Rec't:                | 0   | 0   | 0  |
| Non Wage Rec't:            | 2,669   | 2,002   | 2,669  |
| Domestic Dev't:            | 0   | 0   | 0  |
| Donor Dev't:               | 0   | 0   | 0  |
| <b>Total For KeyOutput</b> | <b>2,669</b>  | <b>2,002</b>  | <b>2,669</b>   |

# Vote:538 Moroto District

FY 2018/19

## OutPut: 13 81 11Records Management Services

|                            |   |   |   |
|----------------------------|---|---|---|
| Non Standard Outputs:      | File storage boxes in place at the registry   | File storage boxes in place at the registry   | stationary procured timely Mentorship on record management conducted.Procurement of stationary conduct mentorship on record management in all sub counties, staff welfare |
|                            | Efficiently and effectively maintained registry   | Efficiently and effectively maintained registry   |   |
|                            | Efficient receipt and distribution of mails and all official correspondences Filing of records, Records updates, fumigation of stores | Efficient receipt and distribution of mails and all official correspondencesFile storage boxes in place at the registry |   |
|                            |   | Efficiently and effectively maintained registry   |   |
|                            |   | Efficient receipt and distribution of mails and all official correspondencesFile storage boxes in place at the registry |   |
|                            |   | Efficiently and effectively maintained registry   |   |
|                            |   | Efficient receipt and distribution of mails and all official correspondences  |   |
| Wage Rec't:                | 0   | 0   | 0   |
| Non Wage Rec't:            | 10,000  | 7,500   | 8,000   |
| Domestic Dev't:            | 0   | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>10,000</b>   | <b>7,500</b>  | <b>8,000</b>  |

## OutPut: 13 81 12Information collection and management

|                       |   |   |
|-----------------------|---|---|
| Non Standard Outputs: | Projects documented and reports in place,   | Projects documented and reports in place,   |
|                       | District photo album developed and in place at the district Information office,   | District photo album developed and in place at the district Information office,   |
|                       | computer consumables procured,  | computer consumables procured,  |
|                       | News transmitted to media houses.   | News transmitted to media houses.   |
|                       | Information uploaded to the district website<br>Procurement o Report writing, district celebrations, talkshows held, LPO requests made, procurement of contractor to install internet, upgrading of server computer | Information uploaded to the district website<br>Procurement oProjects documented and reports in place,<br><br>District photo album developed and in place at the district Information office, |
|                       |   | computer consumables procured,  |
|                       |   | News transmitted to media houses.   |

## Vote:538 Moroto District

FY 2018/19

|                            |               |   |               |
|----------------------------|---------------|---|---------------|
|                            |               | Information uploaded to the district website                                    |               |
|                            |               | Procurement oProjects documented and reports in place,                          |               |
|                            |               | District photo album developed and in place at the district Information office, |               |
|                            |               | computer consumables procured,  |               |
|                            |               | News transmitted to media houses.   |               |
|                            |               | Information uploaded to the district website                                    |               |
|                            |               | Procurement o   |               |
| Wage Rec't:                | 0             | 0   | 0             |
| Non Wage Rec't:            | 4,700         | 3,525   | 15,000        |
| Domestic Dev't:            | 40,000        | 30,000  | 0             |
| Donor Dev't:               | 0             | 0   | 0             |
| <b>Total For KeyOutput</b> | <b>44,700</b> | <b>33,525</b>   | <b>15,000</b> |

**Class Of OutPut: Lower Local Services****OutPut: 13 81 51Lower Local Government Administration**

Non Standard Outputs:

Esatblishemnt of soil and water conservation, terraces, tree planting and establishment of tree nurseries, ploughing and planting of the block farms, cereal banking, trade (in all the 12 waterheds of Omaniman, Alamai, Musupo upper, Nadiket, Lia., Majanga, Musupo lower, Komatheniko, Lokeriaut, Kakodareng, Looi and Kalokut) spread in all the sub counties of the district. Community mobilization, selection of beneficiaries and formation of groups, disbursement of funds to community sub-project accounts and implementation of the project activities

|                            |          |          |                  |
|----------------------------|----------|----------|------------------|
| Wage Rec't:                | 0        | 0        | 0                |
| Non Wage Rec't:            | 0        | 0        | 0                |
| Domestic Dev't:            | 0        | 0        | 2,603,407        |
| Donor Dev't:               | 0        | 0        | 0                |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>2,603,407</b> |

**Class Of OutPut: Capital Purchases****OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:

N/A

|                 |        |        |        |
|-----------------|--------|--------|--------|
| Wage Rec't:     | 0      | 0      | 0      |
| Non Wage Rec't: | 0      | 0      | 0      |
| Domestic Dev't: | 47,000 | 35,250 | 48,482 |

## Vote:538 Moroto District

**FY 2018/19**

|                            |                  |                |                  |
|----------------------------|------------------|----------------|------------------|
| Donor Dev't:               | 0                | 0              | 0                |
| <b>Total For KeyOutput</b> | <b>47,000</b>    | <b>35,250</b>  | <b>48,482</b>    |
| Wage Rec't:                | 337,248          | 252,936        | 374,407          |
| Non Wage Rec't:            | 539,245          | 404,434        | 663,673          |
| Domestic Dev't:            | 133,012          | 104,009        | 2,651,889        |
| Donor Dev't:               | 0                | 0              | 0                |
| <b>Total For WorkPlan</b>  | <b>1,009,505</b> | <b>761,379</b> | <b>3,689,969</b> |

## Vote:538 Moroto District

FY 2018/19

## WorkPlan: 2 Finance

| <i>Ushs Thousands</i> | <b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b> | <b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b> | <b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b> |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

**Programme: 14 81 Financial Management and Accountability(LG)****Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

|                            |   |   |   |
|----------------------------|---|---|---|
| Non Standard Outputs:      | stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, sub county staff trained on planning, budgeting andfinal accounts,computer procured and in place, antivirus purchased, stores maintained, accounting boo procurement process, process monthly staff salaries, train sub accountants in planning, budgeting and preparation of final accounts, procure,procure computer for the secretary,purchase of antivirus for the computer, maintenance of store, purchase of | Monthly staff meetings .Preparation of annual performance report, purchase of antivirius for computers, stores maintenance, purchase of accounting books, Revenue mobilisation and administration, Sentsization and tax education meetings with business Monthly staff meetings, Staff training,stores maintenance, Road block, Budget conferences,Budget desk meetings,Preparation of DDP,LRWP and departmental workplans and support supervision of sub of counties.Production of budget frame work paper, SubMonthly staff meetings,Revenue mobilisation and administration,Road block, Sentsization and tax education meetings with business community, Market surveys, Budget desk meetings, Preparation of DDP,LRWP and departmental workplans and support supervis | Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, sub county staff trained on planning, budgeting and final accounts,computer procured and in place, antivirus purchased, stores maintained, accounting books procured.Procurement process, process monthly staff salaries, train sub accountants in planning, budgeting and preparation of final accounts, procure,procure computer for the secretary,purchase of antivirus for the computer, maintenance of store, purchase of accounting books for sub counties and workshops and seminars. |
| Wage Rec't:                | 106,825   | 80,119  | 111,777   |
| Non Wage Rec't:            | 93,663  | 58,579  | 87,323  |
| Domestic Dev't:            | 0   | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>200,488</b>  | <b>138,698</b>  | <b>199,099</b>  |

## Vote:538 Moroto District

FY 2018/19

**OutPut: 14 81 02 Revenue Management and Collection Services**

|                                    |   |   |  |
|------------------------------------|---|---|--|
| Value of LG service tax collection | 35000000 Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.  | 35000000 Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.  | 35000000 Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account. |
| Non Standard Outputs:              | Sentisizationd and education on tax done with the community,Monitoring and evaluation on revenue done, road blocks staged,travels madeon quarterly basis, market surveys done and royalties follow up done. Revenue mobilisation and administration,Sentisization and tax education meetings with the business community,Revenue monitoring and evaluation, stage road blocks at kosiroi and nadunget to establish tonnage of the minerals going out of the District, | Sentisizationd and education on tax done with the community,Monitoring and evaluation on revenue done, road blocks staged,travels madeon quarterly basis, market surveys done and royalties follow up done.Sentisizationd and education on tax done with the community,Monitoring and evaluation on revenue done, road blocks staged,travels madeon quarterly basis, market surveys done and royalties follow up done.Sentisizationd and education on tax done with the community,Monitoring and evaluation on revenue done, road blocks staged,travels madeon quarterly basis, market surveys done and royalties follow up done. | N/AN/A   |
| Wage Rec't:                        | 0   | 0   | 0  |
| Non Wage Rec't:                    | 39,014  | 31,686  | 14,765   |
| Domestic Dev't:                    | 0   | 0   | 0  |
| Donor Dev't:                       | 0   | 0   | 0  |
| <b>Total For KeyOutput</b>         | <b>39,014</b>   | <b>31,686</b>   | <b>14,765</b>  |

**OutPut: 14 81 03 Budgeting and Planning Services**

|                            |  |   |               |
|----------------------------|--|---|---------------|
| Non Standard Outputs:      | Budget conferences conducted, preparation and production of workplans and budgets done,coordination meetings carried, DDP and LREWP workplans prepared and buget framework paper produced. Conduct Budget conferences, Budget desk meetings, Preparation and production of District budgets, carry on budget and workplan cordination meetings, preparation of DDP,LREWP and the Departmental annual workplans and production of LG Budget Framework | preparation and prodution of workplans and budgets done,coordination meetings carried,Budget conferences conducted, preparation and prodution of workplans and budgets done,coordination meetings carried, DDP and LREWP workplans prepared and buget framework paper produced. preparation and prodution of workplans and budgets done,coordination meetings carried, DDP and LREWP workplans prepared and buget framework paper produced. |               |
| Wage Rec't:                | 0  | 0   | 0             |
| Non Wage Rec't:            | 14,290   | 12,471  | 14,290        |
| Domestic Dev't:            | 0  | 0   | 0             |
| Donor Dev't:               | 0  | 0   | 0             |
| <b>Total For KeyOutput</b> | <b>14,290</b>  | <b>12,471</b>   | <b>14,290</b> |

**OutPut: 14 81 04 LG Expenditure management Services**

## Vote:538 Moroto District

## FY 2018/19

|                            |   |   |               |   |
|----------------------------|---|---|---------------|---|
| Non Standard Outputs:      | Accountabilities and reports submitted in time and submission letters in place, books of accounts closed, support supervisions done and reports in place, audit and exit meetings attended. Minutes and reports of accountability review meetings in place. Submission of accountabilites and reports to relevant authorities, closure of books of accounts, Sub county support supervision and attending audit entry and exit meetings with auditor General in soroti and kampala. | Accountabilities and reports submitted in time and submission letters in place, books of accounts closed, support supervisions done and reports in place,Accountabilities and reports submitted in time and submission letters in place,support supervisions done and reports in place, audit entry meetings attended.Accountabilities and reports submitted in time and submission letters in place, support supervisions done and reports in place, audit exit meetings attended. |               |   |
| Wage Rec't:                | 0   | 0   | 0             | 0 |
| Non Wage Rec't:            | 18,372  | 13,333  | 25,102        |   |
| Domestic Dev't:            | 0   | 0   | 0             | 0 |
| Donor Dev't:               | 0   | 0   | 0             | 0 |
| <b>Total For KeyOutput</b> | <b>18,372</b>   | <b>13,333</b>   | <b>25,102</b> |   |

### OutPut: 14 81 05LG Accounting Services

|   |   |   |               |   |
|---|---|---|---------------|---|
| Date for submitting annual LG final accounts to Auditor General | 30/08/2017District Annual Final Accounts in place at office with a letter of submission to the Offiice of Auditor General and Accountant General.                         | 30/08/2017District Annual Financial Statement in place at office with a letter of submission to the Offiices of Auditor General and Accountant General.15/11/2017District first quarter financial statements in place at office with a letter of submission to the Offiices of Auditor General and Accountant General.15/02/2018District half-year financial statements in place at office with a letter of submission to the Offiices of Auditor General and Accountant General. |               |   |
| Non Standard Outputs:   | Books of accounts procured and distributed to sub-counties, financial updated procure books of accounts and Reconciliation of books of accounts and financial statements. | Books of accounts procured and distributed to sub-counties, financial updated   |               |   |
| Wage Rec't:   | 0   | 0   | 0             | 0 |
| Non Wage Rec't:   | 14,660  | 13,495  | 16,386        |   |
| Domestic Dev't:   | 0   | 0   | 0             | 0 |
| Donor Dev't:  | 0   | 0   | 0             | 0 |
| <b>Total For KeyOutput</b>                                      | <b>14,660</b>   | <b>13,495</b>   | <b>16,386</b> |   |

### OutPut: 14 81 06Integrated Financial Management System

|                       |  |  |  |  |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Effective and well maintained system Maintain the IFMS | Effective and well maintained systemEffective and well maintained systemEffective and well maintained system |  |  |
|-----------------------|--|--|--|--|

# Vote:538 Moroto District

FY 2018/19

|                            |          |          |              |
|----------------------------|----------|----------|--------------|
| Wage Rec't:                | 0        | 0        | 0            |
| Non Wage Rec't:            | 0        | 0        | 3,133        |
| Domestic Dev't:            | 0        | 0        | 0            |
| Donor Dev't:               | 0        | 0        | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>3,133</b> |

## OutPut: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

|                            |          |          |              |
|----------------------------|----------|----------|--------------|
| Wage Rec't:                | 0        | 0        | 0            |
| Non Wage Rec't:            | 0        | 0        | 5,000        |
| Domestic Dev't:            | 0        | 0        | 0            |
| Donor Dev't:               | 0        | 0        | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

## Class Of OutPut: Capital Purchases

### OutPut: 14 81 72Administrative Capital

Non Standard Outputs:

A desk top computer in place  
for the office secretary.  
Procurement process

|                            |              |              |               |
|----------------------------|--------------|--------------|---------------|
| Wage Rec't:                | 0            | 0            | 0             |
| Non Wage Rec't:            | 0            | 0            | 0             |
| Domestic Dev't:            | 4,000        | 4,000        | 0             |
| Donor Dev't:               | 0            | 0            | 56,275        |
| <b>Total For KeyOutput</b> | <b>4,000</b> | <b>4,000</b> | <b>56,275</b> |

|                           |                |                |                |
|---------------------------|----------------|----------------|----------------|
| Wage Rec't:               | 106,825        | 80,119         | 111,777        |
| Non Wage Rec't:           | 179,999        | 129,564        | 165,999        |
| Domestic Dev't:           | 4,000          | 4,000          | 0              |
| Donor Dev't:              | 0              | 0              | 56,275         |
| <b>Total For WorkPlan</b> | <b>290,824</b> | <b>213,683</b> | <b>334,050</b> |



**Vote:538 Moroto District****FY 2018/19****WorkPlan: 3 Statutory Bodies**

| <i>Ushs Thousands</i> | <b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b> | <b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b> | <b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b> |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services**

# Vote:538 Moroto District

# FY 2018/19

## OutPut: 13 82 01LG Council Administration services

|                            |   |   |  |
|----------------------------|---|---|--|
| Non Standard Outputs:      | Workshops attended on invitation, reports produced and submitted.<br>Office maintained and updated with all the requirements needed.<br>Staff salaries paid on monthly basis.<br>Contributions in terms of subscriptions paid to associations.<br>Allowances paid after Workshops attended on invitation, reports produced and submitted.<br>Office maintained and updated with all the requirements needed.<br>Staff salaries paid on monthly basis.<br>Contributions in terms of subscriptions paid to associations. Bidding, Procurement | Workshops attended on invitation, reports produced and submitted.<br>Office maintained and updated with all the requirements needed.<br>Staff salaries paid on monthly basis.<br>Contributions in terms of subscriptions paid to associations.<br>Allowances paid after Workshops attended on invitation, reports produced and submitted.<br>Office maintained and updated with all the requirements needed.<br>Staff salaries paid on monthly basis.<br>Contributions in terms of subscriptions paid to associations.<br>Allowances paid after Workshops attended on invitation, reports produced and submitted.<br>Office maintained and updated with all the requirements needed.<br>Staff salaries paid on monthly basis.<br>Contributions in terms of subscriptions paid to associations.<br>Allowances paid after | Staff salaries paid, workshops and seminars attended, welfare, fuel, travel, subscription and advertising expenses paid, Processing of salaries on IFMS, requisitions payment to suppliers raised, workshops attended on invitations, reports produced and submitted.<br>Office maintained and updated with all requirements needed.<br>General salary paid on monthly basis, payments for general supplies, attended central government meetings on invitation, coordinated the district and central government, payments for allowance, workshop and seminars, payment for welfare and entertainment, payments for contributions, payment for fuel and lubricants, payment for travel inland, payment for travel abroad, medical expense, incapacity and death, Advertisement and public relations, payment for maintenance vehicle, payment for maintenance others, payment for small office equipment, payment for stationary and printing, subscriptions paid to associations, allowance paid after activities have been conducted, property of council maintained.<br><br>produce and submit reports timely, attending workshops as invited<br>Maintenance of office to facilitate daily operations, payment of Councilors allowance, payment for medical expenses, incapacity and death, books and periodicals, welfare and entertainment, stationary and printing, payment of postage, general supplies, travel inland, travel abroad, fuel and lubricants, subscription to relevant associations, special meals and drinks, |
|                            | Wage Rec't: 197,476   | 148,107   | 27,897   |
|                            | Non Wage Rec't: 136,264   | 102,198   | 94,188   |
|                            | Domestic Dev't: 0   | 0   | 0  |
|                            | Donor Dev't: 0  | 0   | 0  |
| <b>Total For KeyOutput</b> | <b>333,740</b>  | <b>250,305</b>  | <b>122,085</b>   |

## OutPut: 13 82 02LG procurement management services

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|                            |   |   |  |
|----------------------------|---|---|--|
| Non Standard Outputs:      | Workplan requisitions in place.   | Workplan requisitions in place.   | compiled procurement needs from the sub counties and District Headquarters in place,workshops requisitions in place, bid documents prepared and in place. shortlist of bidders in place, minutes in place for contracts committee. evaluation committee reports in place. monitoring reports in place. acknowledgements letters from PPDA and MOLG.office functionality. Bid documents printed. staff salaries paid. procurement plans in place. |
|                            | Bid Documents prepared and in place.  | Bid Documents prepared and in place.  | projects advertised, monitoring of projects by contracts committee.Compilation of procurement needs from the sub counties and District Headquarters. Preparation of bidding documents,advertisement for per-qualification and Quarterly Open bidding adverts, Contract Committee meetings,Evaluation Committee meetings,Monitoring of Contracts by PDU,  |
|                            | Short List of Bidders in place<br>Minutes in place for contracts committee<br>Evaluation committee Reports in place<br>Monitoring Reports in place.<br>Acknowledgement letters from PPDA MOLG Workplan requisitions in place. | Short List of Bidders in place<br>Minutes in place for contracts committee<br>Evaluation committee Reports in place<br>Monitoring Reports in place.<br>Acknowledgement letters from PPDA MOLG.Workplan requisitions in place. | Submission of reports to MoLG/ PPDA, welfare and entertainment, stationery photocopying and binding, procurement of office equipment. Maintenance of Motor Cycles, Staff Salaries, Fuel and Lubricants, Books and Periodicals, Debriefing of bidders   |
|                            | Bid Documents prepared and in place.  | Bid Documents prepared and in place.  |  |
|                            | Short List of Bidders in place<br>Minutes in place for contracts committee<br>Evaluation committee Reports in place<br>Monitoring Reports in place.<br>Acknowledgement letters from PPDA MOLG                                 | Short List of Bidders in place<br>Minutes in place for contracts committee<br>Evaluation committee Reports in place<br>Monitoring Reports in place.<br>Acknowledgement letters from PPDA MOLG.Workplan requisitions in place. |  |
|                            |   | Bid Documents prepared and in place.  |  |
|                            |   | Short List of Bidders in place<br>Minutes in place for contracts committee<br>Evaluation committee Reports in place<br>Monitoring Reports in place.<br>Acknowledgement letters from PPDA MOLG.                                |  |
| Wage Rec't:                | 0   | 0   | 9,592  |
| Non Wage Rec't:            | 17,205  | 12,904  | 21,000   |
| Domestic Dev't:            | 0   | 0   | 0  |
| Donor Dev't:               | 0   | 0   | 0  |
| <b>Total For KeyOutput</b> | <b>17,205</b>   | <b>12,904</b>   | <b>30,592</b>  |

## OutPut: 13 82 03LG staff recruitment services

|                       |   |   |   |
|-----------------------|---|---|---|
| Non Standard Outputs: | Submissions from the 11 departments of the district to be handled by the commissions office.                              | Submissions from the 11 departments of the district to be handled by the commissions office.                          | Submissions from the 11 departments of the District to be handled Staff salaries paid monthly. vacant posts declared and filled. welfare and entertainment of the DSC.Submission of reports to the relevant ministries and letters of submissions in place. Annual subscription fee to the association of DSCs of Uganda.Workshop and seminars attended.Books and periodical procured. Allowances paid to the DSC Members.Payment of retainer fee done. Maintenance of office equipment done.purchase of fuel and |
|                       | Staff capacity and work needs identified and considered for appropriate action.   | Staff capacity and work needs identified and considered for appropriate action.                                       |   |
|                       | Vaccant posts identified, declared and filled.  | Vaccant posts identified, declared and filled.  |   |
|                       | Welfare of and entertaine<br>Submissions from the 11 departments of the district to be handled by the commissions office. | Welfare of and entertaineSubmissions from the 11 departments of the district to be handled by the commissions office. |   |

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|   |   |   |
|---|---|---|
| Staff capacity and work needs identified and considered for appropriate action. | Staff capacity and work needs identified and considered for appropriate action.                                       | lubricants done. inland travels paid,printing and stationary,welfare,computer supplies and toners to District Service Commission done incapacity, death and funeral benefits paid to DSC staff and Members. Swearing and induction of New District Service Commission members done. Medical expense paid to staff. Small office equipment procured.Payment of staff salaries, chairpersons salaries, Running the Advert for recruitment. Shortlisting, recruitment and selection interviews for already run advert.Handling submissions from the 11 departments of the District and Municipality, Payment of subscription fees to the Association of District Service Commission of Uganda. Payment of retainer fees to DSC Members.DSC quarterly meetings.attending workshops and seminars.purchasing fuel and lubricants of DSC Operations by issuing LPOs,printing and stationary,maintenance allowance, travel inland maintaining of office equipment computers and printers.producing quarterly and annual reports.submitting of of the reports to Public Service Commission and other Ministries. Providing meals and refreshments to DSC Staff and Members. welfare and entertainments for DSC Staff purchasing of books and periodical. procuring stationary and tonors for printing documents and reports. training and inducting the New DSC Members approved by Public Service Commissions. repairing of motor cycle for DSC operations. submissions from the 11 departments of the District to be handled by commission office. staff salaries paid. vacant posts identified declared and filled. welfare and entertainment of the DSC staff submission of reports to the relevant ministries. annual subscription fee to the association of DSCs of Uganda. workshop and seminars attended. books and periodical procured. allowances paid to the DSC Members for the recruitments |
| Vaccant posts identified, declared and filled.                                  | Vaccant posts identified, declared and filled.  |   |
| Welfare of and entertaine   | Welfare of and entertaineSubmissions from the 11 departments of the district to be handled by the commissions office. |   |
|   | Staff capacity and work needs identified and considered for appropriate action.                                       |   |
|   | Vaccant posts identified, declared and filled.  |   |
|   | Welfare of and entertaine   |   |

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|                            |               |               |  |
|----------------------------|---------------|---------------|--|
|                            |               |               | done.<br>payment of retainer fee to DSC members.<br>maintainance of office equipments done.<br>purchase of fuel and lubricants.<br>facilitations fro travels paid.<br>computer supplies to dsc<br>incapacity, death and funeral benefits paid to DSC staff.<br>swearing and induction of DSC members done.<br>medical expense paid to staff.<br>small office equipments procured.N/A |
| Wage Rec't:                | 0             | 0             | 26,770   |
| Non Wage Rec't:            | 52,120        | 39,090        | 72,984   |
| Domestic Dev't:            | 0             | 0             | 0  |
| Donor Dev't:               | 0             | 0             | 0  |
| <b>Total For KeyOutput</b> | <b>52,120</b> | <b>39,090</b> | <b>99,753</b>  |

**OutPut: 13 82 04LG Land management services**

|                            |               |               |  |
|----------------------------|---------------|---------------|--|
| Non Standard Outputs:      | N/A           |               | payment of allowance for the members. printing and stationary. scrutinizing and verifying application for land.. facilitation for registration sensitisation about land matterspaying allowance for the land board members,land inspection, printing and stationary, scrutinizing and verifying application for land. facilitation for registration sensitization about land matters |
| Wage Rec't:                | 0             | 0             | 0  |
| Non Wage Rec't:            | 17,205        | 12,904        | 18,000   |
| Domestic Dev't:            | 45,000        | 33,750        | 0  |
| Donor Dev't:               | 0             | 0             | 0  |
| <b>Total For KeyOutput</b> | <b>62,205</b> | <b>46,654</b> | <b>18,000</b>  |

**OutPut: 13 82 05LG Financial Accountability**

|   |   |   |   |
|---|---|---|---|
| No. of Auditor Generals queries reviewed per LG | 4Review of Auditor General Report for 2014/2015 for sub counties and 2016/2017 for the district<br>Review of Internal quarterly reports | 1Review of Auditor General Report for 2015/2016 for sub counties and 2016/2017 for the district<br>Review of Internal quarterly reports1Review of Auditor General Report for 2015/2016 for sub counties and 2016/2017 for the district<br>Review of Internal quarterly reports1Review of Auditor General Report for 2015/2016 for sub counties and 2016/2017 for the district<br>Review of Internal quarterly reports | 5auditors reports for both Auditor general and internal audit reports prepared and available at the clerks office |
|---|---|---|---|

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|  |   |   |  |
|--|---|---|--|
| No. of LG PAC reports discussed by Council | 5The 5 audit reports for both Auditor General and internal audit reports prepared and available at the Clerks Office. | 1The 5 audit reports for both Auditor General and internal audit reports prepared and available at the Clerks Office.1The 5 audit reports for both Auditor General and internal audit reports prepared and available at the Clerks Office.1The 5 audit reports for both Auditor General and internal audit reports prepared and available at the Clerks Office. | 4review of Auditor generals report for 2015/2016 for subcounties and 2017/ 2018 for District review of internal quarterly reports  |
| Non Standard Outputs:                      |   | N/A   | 5 (auditors reports for both Auditor general and internal audit reports prepared and available at the clerks office.) 4 9review of Auditor generals report for 2015/2016 for subcounties and 2017/ 2018 for District review of internal quarterly reportspayment of sitting allowances for members, welfare and entertainments. payment for printing and stationary payment for travel inland. |
| Wage Rec't:                                | 0   | 0   | 0  |
| Non Wage Rec't:                            | 9,967   | 7,475   | 12,000   |
| Domestic Dev't:                            | 0   | 0   | 0  |
| Donor Dev't:                               | 0   | 0   | 0  |
| <b>Total For KeyOutput</b>                 | <b>9,967</b>  | <b>7,475</b>  | <b>12,000</b>  |

## OutPut: 13 82 06LG Political and executive oversight

|                       |   |  |  |
|-----------------------|---|--|--|
| Non Standard Outputs: | 12 Executive Committee meetings held to enhance day to day operations of the district policy implementation.  | 3 Executive Committee meetings held to enhance day to day operations of the district policy implementation.  | General staff salaries paid.payments for general supplies done attended central government meetings on invitation attended. coordinated the district and central government.payments for allowance, workshop and seminars.payment for welfare and entertainment done.payments for contributions.payment for fuel and lubricants.payment for travel inland. payment for travel abroad .medical expense. incapacity and death.Advertisement and public relations. payment for maintenance vehicle. payment for maintenance others, payment for small office equipment. payment for stationary and printing.general staff salaries.payments for general supplies attended central government meetings on invitation. coordinated the district and central government.payments for allowance, workshop and |
|                       | 4 Quarterly oversight monitoring visit to the projects implemented at Sub County level  | 1 Quarterly oversight monitoring visit to the projects implemented at Sub County level   |  |
|                       | Attended Central Government Meetings on invitation 12 Executive Committee meetings held to enhance day to day operations of the district policy implementation. | Attended Central Government Meetings on invitation 3 Executive Committee meetings held to enhance day to day operations of the district policy implementation. |  |
|                       | 4 Quarterly oversight monitoring visit to the projects implemented at Sub County level  | 1 Quarterly oversight monitoring visit to the projects implemented at Sub County level   |  |
|                       | Attended Central Government Meetings on invitation  | Attended Central Government Meetings on invitation 3 Executive Committee meetings held to enhance day to day operations of the district policy implementation. |  |

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|                            |  |               |  |
|----------------------------|--|---------------|--|
|                            | 1 Quarterly oversight monitoring visit to the projects implemented at Sub County level |               | seminars,payment for welfare and entertainment.payments for contributions,payment for fuel and lubricants.payment for travel inland. payment for travel abroad .medical expense.                   |
|                            | Attended Central Government Meetings on invitation                                     |               | incapacity and death.Advertisement and public relations. payment for maintenance vehicle. payment for maintenance others, payment for small office equipment. payment for stationary and printing. |
| Wage Rec't:                | 0  | 0             | 125,230  |
| Non Wage Rec't:            | 36,490   | 27,367        | 67,000   |
| Domestic Dev't:            | 0  | 0             | 0  |
| Donor Dev't:               | 0  | 0             | 0  |
| <b>Total For KeyOutput</b> | <b>36,490</b>  | <b>27,367</b> | <b>192,230</b>   |

**OutPut: 13 82 07Standing Committees Services**

|                       |   |   |  |
|-----------------------|---|---|--|
| Non Standard Outputs: | 12 sets ofCommittees of Council held 4 in the First quarter 4 in Second quarter 4 in third quarter and two in the fourth quarter with minutes available at Clerk's Office. 12 sets ofCommittees of Council held 4 in the First quarter 4 in Second quarter 4 in third quarter and two in the fourth quarter with minutes available at Clerk's Office. | 2 sets of Committees of Council held and minutes available at Clerk's Office.4 sets of Committees of Council held and minutes available at Clerk's Office.4 sets of Committees of Council held and minutes available at Clerk's Office. | 12 sets of committee of council of council held, 4 the first quarter, 4 in the second quarter, 4 in the third and fourth quarter with minutes available at clerks office.general staff salaries for executive members,payment for general supplies attended central government meetings on invitation. coordinated the district and central government.payments for allowance, workshop and seminars,payment for welfare and entertainment.payments for contributions,payment for fuel and lubricants.payment for travel inland. payment for travel abroad .medical expense. incapacity and death.Advertisement and public relations. payment for maintenance vehicle. payment for maintenance others, payment for small office equipment. payment for stationary and printing.general staff salaries.Committees meetings, payments for general supplies attended central government meetings on invitation. coordinated the district and central government.payments for allowance, workshop and seminars,payment for welfare and entertainment.payments for contributions,payment for fuel and lubricants.payment for travel inland. payment for travel abroad .medical expense. incapacity and death.Advertisement and public relations. payment for maintenance vehicle. payment |
|-----------------------|---|---|--|

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|                            |              |              |  |
|----------------------------|--------------|--------------|--|
|                            |              |              | for maintenance others, payment for small office equipment. payment for stationary and printing. |
| Wage Rec't:                | 0            | 0            | 0  |
| Non Wage Rec't:            | 4,921        | 3,690        | 5,000  |
| Domestic Dev't:            | 0            | 0            | 0  |
| Donor Dev't:               | 0            | 0            | 0  |
| <b>Total For KeyOutput</b> | <b>4,921</b> | <b>3,690</b> | <b>5,000</b>   |

**Class Of OutPut: Capital Purchases****OutPut: 13 82 72Administrative Capital**

|                            |   |  |  |
|----------------------------|---|--|--|
| Non Standard Outputs:      | Furnishing of L.C V office, procurement of public address system equipment, procurement of 3 televisions, DSTV and 1 years subscription, furnishing of chamber hall. Procurment of 1 laptop, 1 printer and shelves for DSC procurement of contractor, raising LPOs, payment certificates issued | Furnishing of L.C V office, procurement of public address system equipment, procurement of 3 televisions, DSTV and 1 years subscription, furnishing of chamber hall. Procurment of 1 laptop, 1 printer and shelves for DSCFurnishing of L.C V office, procurement of public address system equipment, procurement of 3 televisions, DSTV and 1 years subscription, furnishing of chamber hall. Procurment of 1 laptop, 1 printer and shelves for DSCFurnishing of L.C V office, procurement of public address system equipment, procurement of 3 televisions, DSTV and 1 years subscription, furnishing of chamber hall. Procurment of 1 laptop, 1 printer and shelves for DSC | Establishment of Council Library. Filing Cabinets procured for PDUPurchase of legal books, guidelines and circulars, furniture for Speaker and Clerk to Council, procurement of contractor to supply filing cabinets |
| Wage Rec't:                | 0   | 0  | 0  |
| Non Wage Rec't:            | 0   | 0  | 0  |
| Domestic Dev't:            | 46,904  | 35,178   | 36,400   |
| Donor Dev't:               | 0   | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>46,904</b>   | <b>35,178</b>  | <b>36,400</b>  |
| Wage Rec't:                | 197,476   | 148,107  | 189,488  |
| Non Wage Rec't:            | 274,172   | 205,629  | 290,172  |
| Domestic Dev't:            | 91,904  | 68,928   | 36,400   |
| Donor Dev't:               | 0   | 0  | 0  |
| <b>Total For WorkPlan</b>  | <b>563,551</b>  | <b>422,664</b>   | <b>516,060</b>   |



**Vote:538 Moroto District****FY 2018/19****WorkPlan: 4 Production and Marketing**

| <i>Ushs Thousands</i> | <b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b> | <b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b> | <b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b> |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

***Programme: 01 81 Agricultural Extension Services*****Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

|                            |  |  |  |
|----------------------------|--|--|--|
| Non Standard Outputs:      | Salaries and Hardship allowances paid to Agric extension workers and other production staff, paid accordingly Payment of salaries and hardship allowances to the sub county Agric extension workers and other production staff by HR dept. | Salaries and Hardship allowances paid to the Agric extension workers, and other staff, accordinglySalaries and Hardship allowances paid to the Agric extension workers, and other staff accordinglySalaries and Hardship allowances paid to the Agric extension workers, and other staff accordingly | Pay wages for 15 extension staff in the 4 sub counties, training of farmers and creating awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens and linking farmers to public and private service providers.procurement of inputs, training materials, training, processing of payroll for salary payment. |
| Wage Rec't:                | 364,586  | 273,439  | 510,744  |
| Non Wage Rec't:            | 0  | 0  | 95,552   |
| Domestic Dev't:            | 0  | 0  | 0  |
| Donor Dev't:               | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>364,586</b>   | <b>273,439</b>   | <b>606,296</b>   |

**Class Of OutPut: Capital Purchases*****OutPut: 01 81 75Non Standard Service Delivery Capital***

|                       |                            |          |   |               |
|-----------------------|----------------------------|----------|---|---------------|
| Non Standard Outputs: |                            |          | 2 motorcycles for Entomologist and APO procuredprocurement of suppliers, award of contract, payment and award of completion certificates. |               |
|                       | Wage Rec't:                | 0        | 0   | 0             |
|                       | Non Wage Rec't:            | 0        | 0   | 0             |
|                       | Domestic Dev't:            | 0        | 0   | 25,781        |
|                       | Donor Dev't:               | 0        | 0   | 0             |
|                       | <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b>  | <b>25,781</b> |

***Programme: 01 82 District Production Services*****Class Of OutPut: Higher LG Services**

## Vote:538 Moroto District

## FY 2018/19

### OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

|                            |  |  |          |          |
|----------------------------|--|--|----------|----------|
| Non Standard Outputs:      | Quarterly planning and review meetings with Staff held; Submission of quarterly reports to MAAIF Entebbe done; Maintenance of vehicles & motorcycles and equipments and the fuel / oils provided; Stakeholders' supervision monitoring and meetings done; Holding quarterly planning and review meetings with staff; preparing and submitting of quarterly reports to MAAIF; Provision of fuel, Oils and lubricants; supervising and monitoring of stakeholders through meetings; provide financial support to staff | Quarterly planning and review meetings with Staff; Submission of quarterly reports to MAAIF, Ebb; Maintenance of vehicle & motorcycles and equipments; Fuel, Lubricants and oils; Provide logistics for office operations; Sector capacity development (suQuarterly planning and review meetings with Staff; Submission of quarterly reports to MAAIF, Ebb; Maintenance of motorcycles and equipments; Fuel, Lubricants and oils; Provide logistics for office operations; Stakeholders' supervision, monitoring anQuarterly planning and review meetings with Staff; Submission of quarterly reports to MAAIF, Ebb; Maintenance of vehicle, motorcycles and equipments; Fuel, Lubricants and oils; Provide logistics for office operations; Stakeholders' supervision, moni |          |          |
| Wage Rec't:                | 0  | 0  | 0        | 0        |
| Non Wage Rec't:            | 10,136   | 7,602  | 0        | 0        |
| Domestic Dev't:            | 0  | 0  | 0        | 0        |
| Donor Dev't:               | 0  | 0  | 0        | 0        |
| <b>Total For KeyOutput</b> | <b>10,136</b>  | <b>7,602</b>   | <b>0</b> | <b>0</b> |

### OutPut: 01 82 02Crop disease control and marketing

|                       |   |   |   |   |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Crop pest and disease servaillance conducted; Agricultural statistics collected analysed and disseminated at district and sub county levels; Farmers exposure / study tour / commemoration of WFD event; Logistics / welfare for office operations provide Conducting Crop pest and diseases survillance; Collecting Agricultural statistical data, analysing and disseminating at sub county levels; Provision of Logistics / welfare for office operations, Maintaining equipments and motocycles; Assessing food | Crop pest & disease surveillance; Collection, analysis and dissemination of agricultural statistics at district & S/C level; Operation & maintenances of equipments; Provide logistics for office operation; Carrying out early warning activities with pCrop pest & disease surveillance; Collection, analysis and dissemination of agricultural statistics at district & S/C level; Operation & maintenances of equipments; Food security assessment and dissemination of report; Provide logistics for office oCollection, analysis and dissemination of agricultural statistics at district & S/C level; Operation & maintenances of equipments; Provide logistics for office operation; Carrying out early warning activities with partners (ACTED, etc) |   |   |
| Wage Rec't:           | 0   | 0   | 0 | 0 |
| Non Wage Rec't:       | 7,700   | 5,775   | 0 | 0 |

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|                            |               |              |          |
|----------------------------|---------------|--------------|----------|
| Domestic Dev't:            | 5,120         | 3,840        | 0        |
| Donor Dev't:               | 0             | 0            | 0        |
| <b>Total For KeyOutput</b> | <b>12,820</b> | <b>9,615</b> | <b>0</b> |

### *OutPut: 01 82 03Farmer Institution Development*

Non Standard Outputs:

Livestock disease surveillance conducted, mass vaccination against FMD, NCD, CBPP, CCPP, PPR and rabies conducted, Quarterly report submission, data collection, training on good animal management practices.procurement of vaccines, trainings, travel inland, support supervision to Sub Counties.

|                            |          |          |              |
|----------------------------|----------|----------|--------------|
| Wage Rec't:                | 0        | 0        | 0            |
| Non Wage Rec't:            | 0        | 0        | 6,700        |
| Domestic Dev't:            | 0        | 0        | 0            |
| Donor Dev't:               | 0        | 0        | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>6,700</b> |

### *OutPut: 01 82 05Crop disease control and regulation*

Non Standard Outputs:

crop pest and disease surveillance conducted, data collection on agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles.procurement of service provider for maintenance of motorcycle, training, hire of training venue, field visits and payments to suppliers.

|                            |          |          |              |
|----------------------------|----------|----------|--------------|
| Wage Rec't:                | 0        | 0        | 0            |
| Non Wage Rec't:            | 0        | 0        | 7,700        |
| Domestic Dev't:            | 0        | 0        | 0            |
| Donor Dev't:               | 0        | 0        | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>7,700</b> |

### *OutPut: 01 82 06Agriculture statistics and information*

Non Standard Outputs:

N/A

|                            |              |              |          |
|----------------------------|--------------|--------------|----------|
| Wage Rec't:                | 0            | 0            | 0        |
| Non Wage Rec't:            | 1,800        | 1,350        | 0        |
| Domestic Dev't:            | 0            | 0            | 0        |
| Donor Dev't:               | 0            | 0            | 0        |
| <b>Total For KeyOutput</b> | <b>1,800</b> | <b>1,350</b> | <b>0</b> |

### *OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion*

Non Standard Outputs:

Farmers in Rupa, Katiekile, Nadunget and Tapac trained on managements of insects parastoids. Training of farmers

farmers trained on managements of insects parastoids.farmers trained on managements of insects

N/AN/A

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|                            |   |  |              |
|----------------------------|---|--|--------------|
|                            | on the Management of insect<br>parastoids | parastoids.farmers trained on<br>managements of insects<br>parastoids. |              |
| Wage Rec't:                | 0   | 0  | 0            |
| Non Wage Rec't:            | 2,200                                     | 1,650  | 4,000        |
| Domestic Dev't:            | 0   | 0  | 0            |
| Donor Dev't:               | 0   | 0  | 0            |
| <b>Total For KeyOutput</b> | <b>2,200</b>                              | <b>1,650</b>   | <b>4,000</b> |

**OutPut: 01 82 08Sector Capacity Development**

|                            |   |  |          |
|----------------------------|---|--|----------|
| Non Standard Outputs:      | Enhanced capacity of staff in<br>handling of agricultural<br>statistics (data collection and<br>analysis techniques) to support<br>food security (assessments),<br>and diseases surveillance for<br>both crop & livestock; etc.<br>Financial Support to production<br>staff undergoing a training in<br>official statistics and a VO for a<br>specialised refresher course. | Supporting one staff<br>undertaking training course in<br>official statisticsSupporting the<br>staff undertaking training<br>course in official statistics and<br>one VO for refresher<br>course.Supporting the staff<br>undertaking training course in<br>official statistics and one VO<br>for refresher course. |          |
| Wage Rec't:                | 0   | 0  | 0        |
| Non Wage Rec't:            | 3,645   | 2,734  | 0        |
| Domestic Dev't:            | 0   | 0  | 0        |
| Donor Dev't:               | 0   | 0  | 0        |
| <b>Total For KeyOutput</b> | <b>3,645</b>  | <b>2,734</b>   | <b>0</b> |

**OutPut: 01 82 10Vermin Control Services**

|                            |  |   |          |
|----------------------------|--|---|----------|
| Non Standard Outputs:      | Mass vaccinations against<br>FMD, NCD CBPP, CCPP, PPR<br>and Rabies in all s/cs;<br>Livestock disease surveillance<br>done; Quarterly visits to<br>MAAIF / collection of<br>vaccines; Logistics for office<br>operation provided; Collection<br>and analysis of livestock data<br>and Mass vaccinations against<br>FMD, NCD CBPP, CCPP, PPR<br>and Rabies; Livestock disease<br>surveillance; Quarterly visits to<br>MAAIF / collection of<br>vaccines; Providing logistics<br>for office operation; Collection<br>and analysis of livestock data;<br>Servicing and main | Beneficiaries trained on Animal<br>good management practices,<br>sector office equipments<br>operated and maintained,<br>servaillanced livestock diseases<br>drugs kits procured for dairy<br>livestock farmers,friesians<br>inculfs procuredBeneficiaries<br>trained on Animal good<br>management practices, sector<br>office equipments operated and<br>maintained, servaillanced<br>livestock diseases<br>drugs kits procured for dairy<br>livestock farmers,friesians<br>inculfs procuredBeneficiaries<br>trained on Animal good<br>management practices, sector<br>office equipments operated and<br>maintained, servaillanced<br>livestock diseases<br>drugs kits procured for dairy<br>livestock farmers,friesians<br>inculfs procured |          |
| Wage Rec't:                | 0  | 0   | 0        |
| Non Wage Rec't:            | 10,200   | 7,650   | 0        |
| Domestic Dev't:            | 833,417  | 625,063   | 0        |
| Donor Dev't:               | 0  | 0   | 0        |
| <b>Total For KeyOutput</b> | <b>843,617</b>   | <b>632,713</b>  | <b>0</b> |

# Vote:538 Moroto District

# FY 2018/19

## OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

Construction of farmers training hall, setting up of 4 demonstration gardens, submission of reports to MAAIF, payment of staff salaries, maintenance of departmental vehicle, stakeholder supervision and monitoring, procurement of fuel, exposure visits for extension staff conducted and quarterly departmental review and coordination meetings held. Procurement of service provider for maintenance of vehicle and supply of stationary, provision of refreshments for review meetings, field visits to sub counties, payments for supplies and contractual obligations, travel for submission, raising payment requests.

|                            |          |          |               |
|----------------------------|----------|----------|---------------|
| Wage Rec't:                | 0        | 0        | 47,692        |
| Non Wage Rec't:            | 0        | 0        | 24,498        |
| Domestic Dev't:            | 0        | 0        | 0             |
| Donor Dev't:               | 0        | 0        | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>72,190</b> |

## Class Of OutPut: Capital Purchases

# Vote:538 Moroto District

FY 2018/19

## OutPut: 01 82 72Administrative Capital

|                            |  |   |  |
|----------------------------|--|---|--|
| Non Standard Outputs:      | Establishment of drip irrigation demonstration garden in kakikiekile sub county procurement of equipment and installation for use, purchase of seeds for planting. | Not planned for this FY. Not enough fundingNot planned for this FY. Not enough fundingNot planned for this FY. Not enough funding | Renovation and modification of old production and commercial blockprocurement of contractor, award of works and payment of completed works |
| Wage Rec't:                | 0  | 0   | 0  |
| Non Wage Rec't:            | 0  | 0   | 0  |
| Domestic Dev't:            | 0  | 0   | 90,000   |
| Donor Dev't:               | 0  | 0   | 0  |
| <b>Total For KeyOutput</b> | <b>0</b>   | <b>0</b>  | <b>90,000</b>  |

## OutPut: 01 82 75Non Standard Service Delivery Capital

|                            |          |          |   |
|----------------------------|----------|----------|---|
| Non Standard Outputs:      |          |          | Construction of first phase of Farmers hall in Katikiekile Sub County.Procurement of contractor, signing of contract and payment for contractual works. |
| Wage Rec't:                | 0        | 0        | 0   |
| Non Wage Rec't:            | 0        | 0        | 0   |
| Domestic Dev't:            | 0        | 0        | 32,379  |
| Donor Dev't:               | 0        | 0        | 0   |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>32,379</b>   |

## OutPut: 01 82 80Valley dam construction

|                            |          |          |  |
|----------------------------|----------|----------|--|
| Non Standard Outputs:      |          |          | Valley Dam in Lobuneit Parish Rupa Sub County constructedProcurement of a contractor, award of works and payments for completed works. |
| Wage Rec't:                | 0        | 0        | 0  |
| Non Wage Rec't:            | 0        | 0        | 0  |
| Domestic Dev't:            | 0        | 0        | 803,500  |
| Donor Dev't:               | 0        | 0        | 0  |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>803,500</b>   |

## Class Of OutPut: Higher LG Services

## Vote:538 Moroto District

FY 2018/19

**OutPut: 01 83 01 Trade Development and Promotion Services**

|   |  |  |   |
|---|--|--|---|
| No. of trade sensitisation meetings organised at the District/Municipal Council | 2 Trade sensitisation meetings organised at the district and municipal council | 1 Trade sensitisation meetings organised in the district<br>1 Trade sensitisation meetings organised in the district<br>1 Trade sensitisation meetings organised in the district | 2 trade sensitization meetings organised  |
| Non Standard Outputs:   |  | N/A  | Trade development services promoted<br>Creating awareness campaigns through radio shows, meetings and accessing services. |
| Wage Rec't:   | 0  | 0  | 0   |
| Non Wage Rec't:   | 1,000  | 750  | 3,000   |
| Domestic Dev't:   | 0  | 0  | 0   |
| Donor Dev't:  | 0  | 0  | 0   |
| <b>Total For KeyOutput</b>  | <b>1,000</b>   | <b>750</b>   | <b>3,000</b>  |

**OutPut: 01 83 02 Enterprise Development Services**

|   |  |   |  |
|---|--|---|--|
| No. of enterprises linked to UNBS for product quality and standards | 8 enterprises linked to UNBS for product quality and standards | 2 Enterprises linked to UNBS for product quality and standards.<br>2 Enterprises linked to UNBS for product quality and standards.<br>2 Enterprises linked to UNBS for product quality and standards. | 0 District does not have the mandate to conduct this activity. |
| Non Standard Outputs:   |  | N/A   | N/A/N/A  |
| Wage Rec't:   | 0  | 0   | 0  |
| Non Wage Rec't:   | 2,200  | 1,650   | 3,500  |
| Domestic Dev't:   | 0  | 0   | 0  |
| Donor Dev't:  | 0  | 0   | 0  |
| <b>Total For KeyOutput</b>  | <b>2,200</b>   | <b>1,650</b>  | <b>3,500</b>   |

**Vote:538 Moroto District****FY 2018/19*****OutPut: 01 83 03Market Linkage Services***

No. of producers or producer groups linked to market internationally through UEPB

4Producer groups in the four sub counties are linked to markets internationally through UEPB

1Producer groups in the four sub counties are linked to markets internationally through UEPB1Producer groups in the four sub counties are linked to markets internationally through UEPB1Producer groups in the four sub counties are linked to markets internationally through UEPB

Non Standard Outputs:

N/A

|                            |              |              |          |
|----------------------------|--------------|--------------|----------|
| Wage Rec't:                | 0            | 0            | 0        |
| Non Wage Rec't:            | 2,000        | 1,500        | 0        |
| Domestic Dev't:            | 0            | 0            | 0        |
| Donor Dev't:               | 0            | 0            | 0        |
| <b>Total For KeyOutput</b> | <b>2,000</b> | <b>1,500</b> | <b>0</b> |

***OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services***

Non Standard Outputs:

N/A

N/AN/A

|                            |              |              |              |
|----------------------------|--------------|--------------|--------------|
| Wage Rec't:                | 0            | 0            | 0            |
| Non Wage Rec't:            | 3,700        | 2,775        | 3,000        |
| Domestic Dev't:            | 0            | 0            | 0            |
| Donor Dev't:               | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>3,700</b> | <b>2,775</b> | <b>3,000</b> |

***OutPut: 01 83 08Sector Capacity Development***

Non Standard Outputs:

Office equipment;motor bikes,printers,computers and photocopier are in good operation and well maintained. Procuring the services of IT service provider, to service and repair of office equipment due to wear and tear.

|                            |          |          |              |
|----------------------------|----------|----------|--------------|
| Wage Rec't:                | 0        | 0        | 0            |
| Non Wage Rec't:            | 0        | 0        | 3,312        |
| Domestic Dev't:            | 0        | 0        | 0            |
| Donor Dev't:               | 0        | 0        | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>3,312</b> |



# Vote:538 Moroto District

FY 2018/19

## OutPut: 01 83 09Operation and Maintenance of Local Economic Infrastructure

|                            |  |  |  |          |
|----------------------------|--|--|--|----------|
| Non Standard Outputs:      | Administration expenses for district commercial office, Sector activities monitored, review meetings held. Staff welfare provided quarterly, motivation allowance for supprt staff, monitor ector activities, review meetings. | Administration expenses for district commercial office, Sector activities monitored, review meetings held.Administration expenses for district commercial office, Sector activities monitored, review meetings held.Administration expenses for district commercial office, Sector activities monitored, review meetings held. |  |          |
| Wage Rec't:                | 0  | 0  |  | 0        |
| Non Wage Rec't:            | 1,200  | 900  |  | 0        |
| Domestic Dev't:            | 0  | 0  |  | 0        |
| Donor Dev't:               | 0  | 0  |  | 0        |
| <b>Total For KeyOutput</b> | <b>1,200</b>   | <b>900</b>   |  | <b>0</b> |

# Vote:538 Moroto District

FY 2018/19

## OutPut: 01 83 10Operation and Maintenance of Local Economic Infrastructure

|                            |   |   |                  |
|----------------------------|---|---|------------------|
| Non Standard Outputs:      | Office equipments in DCO's office maintained functional Servicing / maintenance of equipments (bikes, computers, printers & copier, internet) | Office equipments in DCO's office maintained functional including servicing motorcycle and purchase of stationeryOffice equipments in DCO's office maintained functional including servicing motorcycle and purchase of stationeryOffice equipments in DCO's office maintained functional including servicing motorcycle and purchase of stationery |                  |
| Wage Rec't:                | 0   | 0   | 0                |
| Non Wage Rec't:            | 1,500   | 1,125   | 0                |
| Domestic Dev't:            | 0   | 0   | 0                |
| Donor Dev't:               | 0   | 0   | 0                |
| <b>Total For KeyOutput</b> | <b>1,500</b>  | <b>1,125</b>  | <b>0</b>         |
| Wage Rec't:                | 364,586   | 273,439   | 558,436          |
| Non Wage Rec't:            | 47,281  | 35,460  | 151,262          |
| Domestic Dev't:            | 838,537   | 628,903   | 951,661          |
| Donor Dev't:               | 0   | 0   | 0                |
| <b>Total For WorkPlan</b>  | <b>1,250,403</b>  | <b>937,802</b>  | <b>1,661,359</b> |

# Vote:538 Moroto District

FY 2018/19

## WorkPlan: 5 Health

| <i>Ushs Thousands</i> | <b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b> | <b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b> | <b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b> |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

### ***OutPut: 08 81 06District healthcare management services***

Non Standard Outputs:

|                            |          |          |                  |
|----------------------------|----------|----------|------------------|
| Wage Rec't:                | 0        | 0        | 1,456,203        |
| Non Wage Rec't:            | 0        | 0        | 0                |
| Domestic Dev't:            | 0        | 0        | 0                |
| Donor Dev't:               | 0        | 0        | 0                |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>1,456,203</b> |

### **Class Of OutPut: Lower Local Services**

#### ***OutPut: 08 81 53NGO Basic Healthcare Services (LLS)***

|   |   |   |   |
|---|---|---|---|
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 900 We expect an increase institutional deliveries conducted in St Pius Kidepo HC III<br>Loputuk HC II<br>Tapac HC II<br>Nadunget HC II | 225 We expect an increase institutional deliveries conducted in St Pius Kidepo HC III<br>Loputuk HC II<br>Tapac HC II<br>Nadunget HC II225 We expect an increase institutional deliveries conducted in St Pius Kidepo HC III<br>Loputuk HC II<br>Tapac HC II<br>Nadunget HC II225 We expect an increase institutional deliveries conducted in St Pius Kidepo HC III<br>Loputuk HC II<br>Tapac HC II<br>Nadunget HC II | 1528we plan to achieve 60% of institutional deliveries in NGO Health facilities |
|---|---|---|---|

# Vote:538 Moroto District

FY 2018/19

|  |  |   |   |
|--|--|---|---|
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2000We expect an improvement in number of children immunized with pentavalent vaccine in St Pius Kidepo HC III<br>Loputuk HC III<br>Tapac HC III<br>Nadunget HC III and Lotirir H.C II | 500We expect an improvement in number of children immunized with pentavalent vaccine in St Pius Kidepo HC III<br>Loputuk HC III<br>Tapac HC III<br>Nadunget HC III and Lotirir H.C II500We expect an improvement in number of children immunized with pentavalent vaccine in St Pius Kidepo HC III<br>Loputuk HC III<br>Tapac HC III<br>Nadunget HC III and Lotirir H.C II500We expect an improvement in number of children immunized with pentavalent vaccine in St Pius Kidepo HC III<br>Loputuk HC III<br>Tapac HC III<br>Nadunget HC III and Lotirir H.C II | 2213we plan to achieve 98% of children immunized for Penta      |
| Number of inpatients that visited the NGO Basic health facilities                        | 1600We expect an increase in the number of inpatients visiting NGO basic health facilities bellow: St Pius Kidepo HC III<br>Loputuk HC II<br>Tapac HC II<br>Nadunget HC III            | 400We expect an increase in the number of inpatients visiting NGO basic health facilities bellow: St Pius Kidepo HC III<br>Loputuk HC II<br>Tapac HC II<br>Nadunget HC III400We expect an increase in the number of inpatients visiting NGO basic health facilities bellow: St Pius Kidepo HC III<br>Loputuk HC II<br>Tapac HC II<br>Nadunget HC III400We expect an increase in the number of inpatients visiting NGO basic health facilities bellow: St Pius Kidepo HC III<br>Loputuk HC II<br>Tapac HC II<br>Nadunget HC III                                  | 1600We Plan admit severely ill patient in all health facilities |

# Vote:538 Moroto District

FY 2018/19

|  |   |   |  |
|--|---|---|--|
| Number of outpatients that visited the NGO Basic health facilities | 50000We anticipate an increase in the number of outpatients visit to NGO basic health facilities bellow: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III and Lotirir H.C II | 12500We anticipate an increase in the number of outpatients visit to NGO basic health facilities bellow: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III and Lotirir H.C II12500We anticipate an increase in the number of outpatients visit to NGO basic health facilities bellow: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III and Lotirir H.C II12500We anticipate an increase in the number of outpatients visit to NGO basic health facilities bellow: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III and Lotirir H.C II | 52517we target to reach 52517 patients in FY 2018/2019   |
| Non Standard Outputs:  |   | N/A   | 80 outreaches conducted in 5 NGO health facilities<br>60% (1528) institutional deliveries<br>98% (2213) immunized for pen in 5 NGO health facilities<br>Conduct 80 hard to reach outreaches in 5 NGO health facilities<br>Conduct Community sensitization meetings<br>Conduct Continues Health education |
| Wage Rec't:  | 458,517   | 343,888   | 0  |
| Non Wage Rec't:  | 49,135  | 36,851  | 25,842   |
| Domestic Dev't:  | 0   | 0   | 0  |
| Donor Dev't:   | 0   | 0   | 0  |
| Total For KeyOutput  | 507,652   | 380,739   | 25,842   |

**OutPut: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)**

# Vote:538 Moroto District

FY 2018/19

|  |  |  |  |
|--|--|--|--|
| % age of approved posts filled with qualified health workers                         | 75Nadunget H.C III, Kakingol H.C III<br>Nakilor HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and Acerer H.C II   | 75Nadunget H.C III, Kakingol H.C III<br>Nakilor HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and Acerer H.C II<br>75Nadunget H.C III, Kakingol H.C III<br>Nakilor HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and Acerer H.C II<br>75Nadunget H.C III, Kakingol H.C III<br>Nakilor HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and Acerer H.C II   | 17% 17% (10/58) health workers will be recruited next FY 2018/2019         |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99All the 198 villages should have functional and trained VHTs who report quaterly to Kakingol HC III<br>Nakilor HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II and Kodonyo H.C II | 99All the 198 villages should have functional and trained VHTs who report quaterly to Kakingol HC III<br>Nakilor HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II and Kodonyo H.C II<br>99All the 198 villages should have functional and trained VHTs who report quaterly to Kakingol HC III<br>Nakilor HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II and Kodonyo H.C II<br>99All the 198 villages should have functional and trained VHTs who report quaterly to Kakingol HC III<br>Nakilor HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II and Kodonyo H.C II | 22we plan to trained and attach VHT's in 22 new Villages and Mobile Kraals |

# Vote:538 Moroto District

FY 2018/19

|  |   |  |   |
|--|---|--|---|
| No and proportion of deliveries conducted in the Govt. health facilities | 1500To increase institutional deliveries at<br>Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II and<br>Kodonyo H.C II | 375To increase institutional deliveries at<br>Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II and<br>Kodonyo H.C II375To increase institutional deliveries at<br>Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II and<br>Kodonyo H.C II375To increase institutional deliveries at<br>Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II and<br>Kodonyo H.C II | 1160we plan to achieve 60% of Mothers delivering in Health facilities |
| No of children immunized with Pentavalent vaccine                        | 8000 Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and Acerer H.C II                               | 2000Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and Acerer H.C II2000Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and Acerer H.C II2000Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and Acerer H.C II   | 1680we plan to reach 98% of children both in static and outreaches    |

# Vote:538 Moroto District

FY 2018/19

|  |  |   |   |
|--|--|---|---|
| No of trained health related training sessions held.           | 30Health workers of Nadunget HC III<br>Tapac HC III<br>St Pius Kidepo HC III<br>Loputuk HC II<br>Rupa HC II<br>Kosiroi HC II<br>Kakingol HC II<br>Lopelipel HC II<br>Lotirir H.C II and Kodonyo H.C II to participate in workshops and CMEs  | 7Nadunget HC III<br>Tapac HC III<br>St Pius Kidepo HC III<br>Loputuk HC II<br>Rupa HC II<br>Kosiroi HC II<br>Kakingol HC II<br>Lopelipel HC II<br>Lotirir H.C II and Kodonyo H.C II to participate in workshops and CMEs7Nadunget HC III<br>Tapac HC III<br>St Pius Kidepo HC III<br>Loputuk HC II<br>Rupa HC II<br>Kosiroi HC II<br>Kakingol HC II<br>Lopelipel HC II<br>Lotirir H.C II and Kodonyo H.C II to participate in workshops and CMEs8Nadunget HC III<br>Tapac HC III<br>St Pius Kidepo HC III<br>Loputuk HC II<br>Rupa HC II<br>Kosiroi HC II<br>Kakingol HC II<br>Lopelipel HC II<br>Lotirir H.C II and Kodonyo H.C II to participate in workshops and CMEs  | 8we plan to conduct 2 training sessions per quarter   |
| Number of inpatients that visited the Govt. health facilities. | 10000Given the increasing population, we expect an increase in the number of inpatients visits in Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and acerer H.C II | 2500Given the increasing population, we expect an increase in the number of inpatients visits in Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and acerer H.C II2500Given the increasing population, we expect an increase in the number of inpatients visits in Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and acerer H.C II2500Given the increasing population, we expect an increase in the number of inpatients visits in Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and acerer H.C II | 100we plan to admit 100 patients in 4 HCIII admitting |



# Vote:538 Moroto District

FY 2018/19

|   |   |   |   |
|---|---|---|---|
| Number of outpatients that visited the Govt. health facilities. | 55890There will be improved service delivery in Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and Acerer H.C II  | 13972There will be improved service delivery in Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and Acerer H.C II<br>II13972There will be improved service delivery in Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and Acerer H.C II<br>II13973There will be improved service delivery in Kakingol HC III<br>Nakiloro HC II<br>Rupa HC II<br>Lopelipel HC II<br>Kosiroi HC II<br>Kalemungole HC II, Kodonyo H.C II and Acerer H.C II  | 39873we plan to achieve 100% of OPD attendance in 11 Gov't health facilities  |
| Number of trained health workers in health centers              | 142To recruit more 15 health workers to reduce on the existing staffing gap in Nadunget H.C III,<br>Rupa H.C II<br>Kosiroi H.C II<br>Kakingol H.C II<br>Lopelipel HC II<br>Lotirir H.C II, Kalemungole H.C II, Kodonyo H.C II and Acerer H.C II | 0To recruit more 15 health workers to reduce on the existing staffing gap in Nadunget H.C III,<br>Rupa H.C II<br>Kosiroi H.C II<br>Kakingol H.C II<br>Lopelipel HC II<br>Lotirir H.C II, Kalemungole H.C II, Kodonyo H.C II and Acerer H.C II<br>15To recruit more 15 health workers to reduce on the existing staffing gap in Nadunget H.C III,<br>Rupa H.C II<br>Kosiroi H.C II<br>Kakingol H.C II<br>Lopelipel HC II<br>Lotirir H.C II, Kalemungole H.C II, Kodonyo H.C II and Acerer H.C II<br>15To recruit more 15 health workers to reduce on the existing staffing gap in Nadunget H.C III,<br>Rupa H.C II<br>Kosiroi H.C II<br>Kakingol H.C II<br>Lopelipel HC II<br>Lotirir H.C II, Kalemungole H.C II, Kodonyo H.C II and Acerer H.C II | 76we plan to train 76 health workers in 19 health facilities on HIV/AIDS new guideline, HMIS Data use and Open MRS  |
| Non Standard Outputs:   |   | N/A   | 76 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline<br>60% (1160) institutional deliveries to be achieved in the next FY 2018/19<br><br>Quarterly Health performance review meetings |

## Vote:538 Moroto District

FY 2018/19

|                            |                |                |  |               |
|----------------------------|----------------|----------------|--|---------------|
|                            |                |                | Capacity Building for health workers in 19 Health facilities<br>HIV/AIDS control Activities<br>WASH ,NTD,Malaria control activities<br>Extended integrated outreaches in all health facilities |               |
| Wage Rec't:                | 667,384        | 500,538        |  | 0             |
| Non Wage Rec't:            | 45,311         | 33,983         |  | 49,714        |
| Domestic Dev't:            | 0              | 0              |  | 0             |
| Donor Dev't:               | 0              | 0              |  | 0             |
| <b>Total For KeyOutput</b> | <b>712,695</b> | <b>534,521</b> |  | <b>49,714</b> |

**OutPut: 08 81 83OPD and other ward Construction and Rehabilitation**

|                            |          |          |        |               |
|----------------------------|----------|----------|--------|---------------|
| Non Standard Outputs:      |          |          | N/AN/A |               |
| Wage Rec't:                | 0        | 0        |        | 0             |
| Non Wage Rec't:            | 0        | 0        |        | 0             |
| Domestic Dev't:            | 0        | 0        |        | 45,800        |
| Donor Dev't:               | 0        | 0        |        | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> |        | <b>45,800</b> |

**Class Of OutPut: Higher LG Services****OutPut: 08 83 01Healthcare Management Services**

|                            |  |   |   |                |
|----------------------------|--|---|---|----------------|
| Non Standard Outputs:      | Health workers wages paid in time and clearance of salary areas.Support supervision of service delivery operations by the health centres, both government and private not for profit. - prevention, promotion, supervision, management, curative, epidemi Schedules for support supervision programmes developed and shared,promotion campaigns, trainings carried out | Health workers wages paid in time and clearance of salary areas.Support supervision of service delivery operations by the health centres, both government and private not for profit. - prevention, promotion, supervision, management, curative, epidemiHealth workers wages paid in time and clearance of salary areas.Support supervision of service delivery operations by the health centres, both government and private not for profit. - prevention, promotion, supervision, management, curative, epidemiHealth workers wages paid in time and clearance of salary areas.Support supervision of service delivery operations by the health centres, both government and private not for profit. - prevention, promotion, supervision, management, curative, epidemi | Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant procured, Ambulance and LG0085-32 Maintained Conduct support supervision, Quarterly review meetings, Vehicle maintenance and staff welfare |                |
| Wage Rec't:                | 17,313   | 12,987  |   | 226,639        |
| Non Wage Rec't:            | 12,800   | 9,600   |   | 27,574         |
| Domestic Dev't:            | 0  | 0   |   | 0              |
| Donor Dev't:               | 0  | 0   |   | 0              |
| <b>Total For KeyOutput</b> | <b>30,113</b>  | <b>22,587</b>   |   | <b>254,213</b> |

**OutPut: 08 83 02Healthcare Services Monitoring and Inspection**

## Vote:538 Moroto District

FY 2018/19

Non Standard Outputs:

4 Support supervisions conducted and reported in 18 health facilities of Moroto. Conduct integrated quarterly support supervision in all health facilities of Moroto

|                            |          |          |              |
|----------------------------|----------|----------|--------------|
| Wage Rec't:                | 0        | 0        | 0            |
| Non Wage Rec't:            | 0        | 0        | 6,800        |
| Domestic Dev't:            | 0        | 0        | 0            |
| Donor Dev't:               | 0        | 0        | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>6,800</b> |

**OutPut: 08 83 03Sector Capacity Development**

Non Standard Outputs:

Health systems strengthening in all 4 sub counties in the district and Municipality. Immunization, family planning, sexual reproductive health, youth friendly services, trachoma control and elimination.

Health systems strengthening, health and nutrition in all 4 sub counties in the district and Municipality. Health systems strengthening, health and nutrition in all 4 sub counties in the district and Municipality. Health systems strengthening, health and nutrition in all 4 sub counties in the district and Municipality.

|                            |                |                |          |
|----------------------------|----------------|----------------|----------|
| Wage Rec't:                | 0              | 0              | 0        |
| Non Wage Rec't:            | 0              | 0              | 0        |
| Domestic Dev't:            | 0              | 0              | 0        |
| Donor Dev't:               | 862,000        | 646,499        | 0        |
| <b>Total For KeyOutput</b> | <b>862,000</b> | <b>646,499</b> | <b>0</b> |

**Class Of OutPut: Capital Purchases****OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:

Solar panels, solar fridge and batteries procured for cold chain management and maintenance of ambulances. maternal child health and nutrition services provided. procurement of contractor, award of contract, payment for supplies and installation of solar system. immunization campaigns, quarterly review meetings and technical support supervision.

|                            |          |          |                  |
|----------------------------|----------|----------|------------------|
| Wage Rec't:                | 0        | 0        | 0                |
| Non Wage Rec't:            | 0        | 0        | 0                |
| Domestic Dev't:            | 0        | 0        | 60,026           |
| Donor Dev't:               | 0        | 0        | 2,168,708        |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>2,228,734</b> |

|                           |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|
| Wage Rec't:               | 1,143,215        | 857,413          | 1,682,842        |
| Non Wage Rec't:           | 107,245          | 80,434           | 109,931          |
| Domestic Dev't:           | 0                | 0                | 105,826          |
| Donor Dev't:              | 862,000          | 646,499          | 2,168,708        |
| <b>Total For WorkPlan</b> | <b>2,112,460</b> | <b>1,584,346</b> | <b>4,067,306</b> |

## Vote:538 Moroto District

FY 2018/19

## WorkPlan: 6 Education

| <i>Ushs Thousands</i> | <b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b> | <b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b> | <b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b> |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

|                            |   |  |   |
|----------------------------|---|--|---|
| Non Standard Outputs:      | 508 teachers paid salaries in 16 Government aided primary schools and 71 ABEK centres paid salaries. pay slips printed and distributed to all teachers. | 508 teachers paid salaries in 16 Government aided primary schools and 71 ABEK centres paid salaries. 508 teachers paid salaries in 16 Government aided primary schools and 71 ABEK centres paid salaries. 508 teachers paid salaries in 16 Government aided primary schools and 71 ABEK centres paid salaries. | Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Acherer and Kasimeri Primary Schools. Cleaning and processing of payroll on IFMS. procurement of contractor, payment for supplies and award of furniture to School Mgt. |
| Wage Rec't:                | 0   | 0  | 3,481,194   |
| Non Wage Rec't:            | 0   | 0  | 0   |
| Domestic Dev't:            | 0   | 0  | 0   |
| Donor Dev't:               | 0   | 0  | 0   |
| <b>Total For KeyOutput</b> | <b>0</b>  | <b>0</b>   | <b>3,481,194</b>  |

**Class Of OutPut: Lower Local Services**

# Vote:538 Moroto District

# FY 2018/19

## OutPut: 07 81 51Primary Schools Services UPE (LLS)

|                                      |   |   |  |
|--------------------------------------|---|---|--|
| No. of Students passing in grade one | 38Number of students passing in grade one as per 2016 PLE results.  | 0N/A38Number of students passing in grade one as per 2016 PLE results.0N/A  |  |
| No. of pupils enrolled in UPE        | 8767Number of pupils enrolled in UPE by the close of third term 2016  | 8767Number of pupils enrolled in UPE by the close of third term 20168767Number of pupils enrolled in UPE by the close of third term 20168767Number of pupils enrolled in UPE by the close of third term 2016  |  |
| No. of pupils sitting PLE            | 592Number of pupils sitting PLE 2016 in Kasimeri Ps<br>Loputuk PS<br>Acerer PS<br>Nawanatau PS<br>Nadunget PS<br>Naitakwae PS<br>Moroto KDA PS<br>Moroto Rainbow PS<br>Kaloi PS<br>Rupa PS<br>Moroto Army PS<br>Kakingol PS<br>Lia PS<br>Musas PS<br>Tapac PS<br>Loyaraboth P.S | 0N/A592Number of pupils sitting PLE 2016 in Kasimeri Ps<br>Loputuk PS<br>Acerer PS<br>Nawanatau PS<br>Nadunget PS<br>Naitakwae PS<br>Moroto KDA PS<br>Moroto Rainbow PS<br>Kaloi PS<br>Rupa PS<br>Moroto Army PS<br>Kakingol PS<br>Lia PS<br>Musas PS<br>Tapac PS<br>Loyaraboth P.S0N/A |  |
| No. of student drop-outs             | 400Number of pupils dropping of school as per third term 2016   | 0N/A400Number of pupils dropping of school as per third term 20160N/A   |  |
| No. of teachers paid salaries        | 508508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.   | 579508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.579508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.579508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.                   | 508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers. |
| Non Standard Outputs:                |   | N/A   | N/AN/A   |
|                                      | Wage Rec't:   | 3,357,481   | 2,539,704  |
|                                      | Non Wage Rec't:   | 67,086  | 50,314   |
|                                      | Domestic Dev't:   | 0   | 0  |
|                                      | Donor Dev't:  | 0   | 0  |
|                                      | <b>Total For KeyOutput</b>  | <b>3,424,567</b>  | <b>2,590,018</b>   |
|                                      |   |   | <b>82,117</b>  |

# Vote:538 Moroto District

FY 2018/19

## OutPut: 07 81 81Latrine construction and rehabilitation

|                            |               |               |          |
|----------------------------|---------------|---------------|----------|
| Non Standard Outputs:      | N/A           |               |          |
| Wage Rec't:                | 0             | 0             | 0        |
| Non Wage Rec't:            | 0             | 0             | 0        |
| Domestic Dev't:            | 75,000        | 56,250        | 0        |
| Donor Dev't:               | 0             | 0             | 0        |
| <b>Total For KeyOutput</b> | <b>75,000</b> | <b>56,250</b> | <b>0</b> |

## OutPut: 07 81 82Teacher house construction and rehabilitation

|                            |  |          |                |
|----------------------------|--|----------|----------------|
| Non Standard Outputs:      | Construction of a twin teachers house at Lia Primary Schoolprocurement of contractor, payment of completed works, award of completion certificate and award of house to School Management. |          |                |
| Wage Rec't:                | 0  | 0        | 0              |
| Non Wage Rec't:            | 0  | 0        | 0              |
| Domestic Dev't:            | 0  | 0        | 133,371        |
| Donor Dev't:               | 0  | 0        | 0              |
| <b>Total For KeyOutput</b> | <b>0</b>   | <b>0</b> | <b>133,371</b> |

## OutPut: 07 81 83Provision of furniture to primary schools

|                            |               |               |          |
|----------------------------|---------------|---------------|----------|
| Non Standard Outputs:      | N/A           |               |          |
| Wage Rec't:                | 0             | 0             | 0        |
| Non Wage Rec't:            | 0             | 0             | 0        |
| Domestic Dev't:            | 50,317        | 37,738        | 0        |
| Donor Dev't:               | 0             | 0             | 0        |
| <b>Total For KeyOutput</b> | <b>50,317</b> | <b>37,738</b> | <b>0</b> |

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

# Vote:538 Moroto District

# FY 2018/19

## OutPut: 07 82 01Secondary Teaching Services

|                            |          |   |                |
|----------------------------|----------|---|----------------|
| Non Standard Outputs:      |          | Payment of teachers salaries in Nadunget S.S.S. Furniture procured under USEGrantCleaning of payroll and processing of salaries on IFMS. Procurement of contractor, evaluation and award of contract, payment for supplies. |                |
| Wage Rec't:                | 0        | 0   | 120,242        |
| Non Wage Rec't:            | 0        | 0   | 111,820        |
| Domestic Dev't:            | 0        | 0   | 0              |
| Donor Dev't:               | 0        | 0   | 0              |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b>  | <b>232,062</b> |

## Class Of OutPut: Lower Local Services

## OutPut: 07 82 51Secondary Capitation(USE)(LLS)

|   |   |   |  |
|---|---|---|--|
| No. of students enrolled in USE             | 650All students applying to join USE enrolled at Nadunget SS      | 650All students applying to join USE enrolled at Nadunget SS650All students applying to join USE enrolled at Nadunget SS0N/A  | 450Number of students enrolled in Nadunget SS  |
| No. of teaching and non teaching staff paid | 21Total number of teaching and non teaching staff in Nadunget S.S | 21Total number of teaching and non teaching staff in Nadunget S.S21Total number of teaching and non teaching staff in Nadunget S.S21Total number of teaching and non teaching staff in Nadunget S.S | 25Number of teaching and non teaching staff on payroll                                       |
| Non Standard Outputs:                       |   | N/A   | Capitation grant for Secondary Services transferredprocessing of transfers to school on IFMS |
| Wage Rec't:                                 | 107,870   | 80,903  | 0  |
| Non Wage Rec't:                             | 25,489  | 19,117  | 49,544   |
| Domestic Dev't:                             | 0   | 0   | 0  |
| Donor Dev't:                                | 0   | 0   | 0  |
| <b>Total For KeyOutput</b>                  | <b>133,360</b>  | <b>100,020</b>  | <b>49,544</b>  |

## Vote:538 Moroto District

## FY 2018/19

### OutPut: 07 82 80Classroom construction and rehabilitation

|                            |                |  |                |
|----------------------------|----------------|--|----------------|
| Non Standard Outputs:      |                | Phased construction of Katikekile Seed Secondary Schoolprocurement of contractor, award of contract, payment of works, award of completion certificate and commissioning of works. |                |
| Wage Rec't:                | 0              | 0  | 0              |
| Non Wage Rec't:            | 0              | 0  | 0              |
| Domestic Dev't:            | 206,667        | 155,000  | 681,846        |
| Donor Dev't:               | 0              | 0  | 0              |
| <b>Total For KeyOutput</b> | <b>206,667</b> | <b>155,000</b>   | <b>681,846</b> |

### OutPut: 07 82 82Teacher house construction

|                            |                |                |          |
|----------------------------|----------------|----------------|----------|
| Non Standard Outputs:      |                | N/A            |          |
| Wage Rec't:                | 0              | 0              | 0        |
| Non Wage Rec't:            | 0              | 0              | 0        |
| Domestic Dev't:            | 646,000        | 484,500        | 0        |
| Donor Dev't:               | 0              | 0              | 0        |
| <b>Total For KeyOutput</b> | <b>646,000</b> | <b>484,500</b> | <b>0</b> |

### Class Of OutPut: Lower Local Services

### OutPut: 07 83 51Skills Development Services

|                            |  |   |  |
|----------------------------|--|---|--|
| Non Standard Outputs:      | St Daniel Comboni Polytechnic Naoi is a private institution owned by the catholic church. Monitoring of the teaching learning process. Effective teaching by instructors | St Daniel Comboni Polytechnic Naoi is a private institution owned by the catholic church.St Daniel Comboni Polytechnic Naoi is a private institution owned by the catholic church.St Daniel Comboni Polytechnic Naoi is a private institution owned by the catholic church. | Transfer of capitation funds to Moroto Technical InstituteProcessing of transfer on IFMS |
| Wage Rec't:                | 0  | 0   | 0  |
| Non Wage Rec't:            | 336,933  | 252,700   | 337,161  |
| Domestic Dev't:            | 0  | 0   | 0  |
| Donor Dev't:               | 0  | 0   | 0  |
| <b>Total For KeyOutput</b> | <b>336,933</b>   | <b>252,700</b>  | <b>337,161</b>   |

### Class Of OutPut: Higher LG Services



# Vote:538 Moroto District

FY 2018/19

## OutPut: 07 84 01Education Management Services

|                            |   |  |   |
|----------------------------|---|--|---|
| Non Standard Outputs:      | 10 Staff at the district education office paid salaries pay slips in place at education office. | 10 Staff at the district education office paid salaries10 Staff at the district education office paid salaries | Payment of staff salaries, school inspection and monitoring, fuel, small office equipment procured, departmental vehicle maintained.processing of salaries on IFMS, school visits, payment for fuel, small office equipment and vehicle maintenance paid for. |
| Wage Rec't:                | 63,745  | 26,216   | 68,781  |
| Non Wage Rec't:            | 53,683  | 40,262   | 13,522  |
| Domestic Dev't:            | 0   | 0  | 0   |
| Donor Dev't:               | 50,000  | 37,500   | 0   |
| <b>Total For KeyOutput</b> | <b>167,428</b>  | <b>103,978</b>   | <b>82,304</b>   |

# Vote:538 Moroto District

# FY 2018/19

## OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

|   |               |  |  |
|---|---------------|--|--|
| No. of inspection reports provided to Council | 4             | Inspection reports submitted to Council on quarterly basis   |  |
| No. of primary schools inspected in quarter   | 24            | All the 24 schools and 71 ABEK centres inspected and reports in place at district education office | 24All the 24 schools and 71 ABEK centres inspected and reports in place at district education office24All the 24 schools and 71 ABEK centres inspected and reports in place at district education office24All the 24 schools and 71 ABEK centres inspected and reports in place at district education office |
| No. of secondary schools inspected in quarter | 3             | Nadunget SSS, Apostles of Jesus and Nadiket Seminary inspected                                     | 3Nadunget SSS, Apostles of Jesus and Nadiket Seminary inspected3Nadunget SSS, Apostles of Jesus and Nadiket Seminary inspected3Nadunget SSS, Apostles of Jesus and Nadiket Seminary inspected  |
| Non Standard Outputs:                         |               | N/A  | Quarterly Secondary School inspection conductedmonitoring visits, teacher conferencing, report production, sharing and follow visits.  |
| Wage Rec't:                                   | 0             |  | 0  |
| Non Wage Rec't:                               | 12,988        |  | 9,741  |
| Domestic Dev't:                               | 0             |  | 0  |
| Donor Dev't:                                  | 0             |  | 0  |
| <b>Total For KeyOutput</b>                    | <b>12,988</b> |  | <b>9,741</b>   |

## OutPut: 07 84 03Sports Development services

|                            |  |  |   |
|----------------------------|--|--|---|
| Non Standard Outputs:      | Support to ball games and athletics in primary schools tournaments organised | Support to ball games and athletics in primary schoolsSupport to ball games and athletics in primary schoolsSupport to ball games and athletics in primary schools | Ball games, football and athletics and MDD activities conducted.Mobilization, training, conduct competitions at various levels, selection of best performers. |
| Wage Rec't:                | 0  |  | 0   |
| Non Wage Rec't:            | 7,000  |  | 5,250   |
| Domestic Dev't:            | 0  |  | 0   |
| Donor Dev't:               | 25,000   |  | 18,750  |
| <b>Total For KeyOutput</b> | <b>32,000</b>  |  | <b>24,000</b>   |

# Vote:538 Moroto District

# FY 2018/19

## OutPut: 07 84 05 Education Management Services

Non Standard Outputs:

School inspection conducted, fuel, stationary, small office equipment procured. staff salaries paid. requests for inspection allowances, supplies raised and processed. salaries processed on IFMS by 28th of every month

|                            |          |          |               |
|----------------------------|----------|----------|---------------|
| Wage Rec't:                | 0        | 0        | 0             |
| Non Wage Rec't:            | 0        | 0        | 55,583        |
| Domestic Dev't:            | 0        | 0        | 0             |
| Donor Dev't:               | 0        | 0        | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>55,583</b> |

## Class Of OutPut: Capital Purchases

## OutPut: 07 84 72 Administrative Capital

Non Standard Outputs:

Construction of DEO office block at district HQs procurement of contractor, LPO raised, payment certificate issued

Construction of DEO office block at district HQs Construction of DEO office block at district HQs Construction of DEO office block at district HQs

Supply of furniture to New Education Office Block Procurement of contractor, payment for supplies and award of furniture to DEO.

|                            |                |               |                |
|----------------------------|----------------|---------------|----------------|
| Wage Rec't:                | 0              | 0             | 0              |
| Non Wage Rec't:            | 0              | 0             | 0              |
| Domestic Dev't:            | 130,000        | 97,500        | 18,000         |
| Donor Dev't:               | 0              | 0             | 262,543        |
| <b>Total For KeyOutput</b> | <b>130,000</b> | <b>97,500</b> | <b>280,543</b> |

## Programme: 07 85 Special Needs Education

|                           |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|
| Wage Rec't:               | 3,529,096        | 2,646,822        | 3,670,217        |
| Non Wage Rec't:           | 503,179          | 377,384          | 668,747          |
| Domestic Dev't:           | 1,107,984        | 830,988          | 833,216          |
| Donor Dev't:              | 75,000           | 56,250           | 262,543          |
| <b>Total For WorkPlan</b> | <b>5,215,260</b> | <b>3,911,445</b> | <b>5,434,724</b> |

| <i>Ushs Thousands</i>   | <b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b> | <b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b> | <b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b> |
|---|--|--|---|
| <b><i>Programme: 04 81 District, Urban and Community Access Roads</i></b> |  |  |   |
| <b>Class Of OutPut: Higher LG Services</b>                                |  |  |   |
| <b><i>OutPut: 04 81 01Farmer Institution Development</i></b>              |  |  |   |

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**Vote:538 Moroto District****FY 2018/19*****OutPut: 04 81 04Community Access Roads maintenance***

|                            |          |  |               |
|----------------------------|----------|--|---------------|
| Non Standard Outputs:      |          | Naoi-Lokisilei<br>raod.maintainedGrading, bush<br>clearing, gravelling, routine<br>maintenance activities, |               |
| Wage Rec't:                | 0        | 0  | 0             |
| Non Wage Rec't:            | 0        | 0  | 56,367        |
| Domestic Dev't:            | 0        | 0  | 0             |
| Donor Dev't:               | 0        | 0  | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b>   | <b>56,367</b> |

***OutPut: 04 81 05District Road equipment and machinery repaired***

|                            |          |  |               |
|----------------------------|----------|--|---------------|
| Non Standard Outputs:      |          | Road equipment serviced,<br>repaired and<br>maintained.Procurement of<br>contractor, award of contract,<br>assessment of vehicles for<br>repairs and payment for repairs<br>and post assessments done. |               |
| Wage Rec't:                | 0        | 0  | 0             |
| Non Wage Rec't:            | 0        | 0  | 35,000        |
| Domestic Dev't:            | 0        | 0  | 0             |
| Donor Dev't:               | 0        | 0  | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b>   | <b>35,000</b> |

***OutPut: 04 81 08Operation of District Roads Office***

|                            |          |  |                |
|----------------------------|----------|--|----------------|
| Non Standard Outputs:      |          | Staff salaries paid.payrolling<br>updating and processing of<br>salaries on IFMS |                |
| Wage Rec't:                | 0        | 0  | 145,526        |
| Non Wage Rec't:            | 0        | 0  | 35,868         |
| Domestic Dev't:            | 0        | 0  | 0              |
| Donor Dev't:               | 0        | 0  | 0              |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b>   | <b>181,394</b> |

**Class Of OutPut: Lower Local Services**

# Vote:538 Moroto District

FY 2018/19

## OutPut: 04 81 51Community Access Road Maintenance (LLS)

|                            |          |  |               |
|----------------------------|----------|--|---------------|
| Non Standard Outputs:      |          | Transfers to LLGs for routine road maintenance.N/A |               |
| Wage Rec't:                | 0        | 0  | 0             |
| Non Wage Rec't:            | 0        | 0  | 97,641        |
| Domestic Dev't:            | 0        | 0  | 0             |
| Donor Dev't:               | 0        | 0  | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b>   | <b>97,641</b> |

## Vote:538 Moroto District

FY 2018/19

**OutPut: 04 81 58 District Roads Maintenance (URF)**

|   |   |   |
|---|---|---|
| Length in Km of District roads routinely maintained | 198MANUAL ROUTINE<br>MAINTENANCE: [Lia -<br>Tepeth(2)<br>Museum road(2)<br>Rupa - Musupo road(5)<br>Nakonyen - Katikekile(10)<br>Naoi - Lokisilei(10)<br>Tapac - Lokwakipi road(25)<br>Nadunget - Lokeriaut road(10)<br>Rupa - Lokeriaut road(8)<br>Nawanatau - Acherer(12)<br>Loputuk - Nadunget(1 | 159MANUAL ROUTINE<br>MAINTENANCE: [Lia -<br>Tepeth(2)<br>Museum road(2)<br>Rupa - Musupo road(5)<br>Nakonyen - Katikekile(10)<br>Naoi - Lokisilei(10)<br>Tapac - Lokwakipi road(25)<br>Nadunget - Lokeriaut road(10)<br>Rupa - Lokeriaut road(8)<br>Nawanatau - Acherer(12)<br>Loputuk - Nadunget<br>(1159MANUAL ROUTINE<br>MAINTENANCE: [Lia -<br>Tepeth(2)<br>Museum road(2)<br>Rupa - Musupo road(5)<br>Nakonyen - Katikekile(10)<br>Naoi - Lokisilei(10)<br>Tapac - Lokwakipi road(25)<br>Nadunget - Lokeriaut road(10)<br>Rupa - Lokeriaut road(8)<br>Nawanatau - Acherer(12)<br>Loputuk - Nadunget<br>(1159MANUAL ROUTINE<br>MAINTENANCE: [Lia -<br>Tepeth(2)<br>Museum road(2)<br>Rupa - Musupo road(5)<br>Nakonyen - Katikekile(10)<br>Naoi - Lokisilei(10)<br>Tapac - Lokwakipi road(25)<br>Nadunget - Lokeriaut road(10)<br>Rupa - Lokeriaut road(8)<br>Nawanatau - Acherer(12)<br>Loputuk - Nadunget(1 |
| No. of bridges maintained                           | 22 Irish bridge on Naoi -<br>Lokisilei Road constructed<br><br>4No HIV/Aids sensitisation<br>carried out at work site<br><br>4No Gender and equity<br>sensitisation carried out at work<br>and within the villages of work<br>site  | 1Construction of Irish bridge<br>on Naoi - Lokisilei<br>Road1Construction of Irish<br>bridge on Naoi - Lokisilei<br>Road1Construction of Irish<br>bridge on Naoi - Lokisilei Road   |

Non Standard Outputs:

N/A

|                            |                |                |          |
|----------------------------|----------------|----------------|----------|
| Wage Rec't:                | 0              | 0              | 0        |
| Non Wage Rec't:            | 367,387        | 222,240        | 0        |
| Domestic Dev't:            | 0              | 0              | 0        |
| Donor Dev't:               | 0              | 0              | 0        |
| <b>Total For KeyOutput</b> | <b>367,387</b> | <b>222,240</b> | <b>0</b> |

**Vote:538 Moroto District****FY 2018/19*****OutPut: 04 81 59 District and Community Access Roads Maintenance***

|                            |          |   |                |
|----------------------------|----------|---|----------------|
| Non Standard Outputs:      |          | District roads maintainedSpot<br>gravelling, Drainage Works,<br>Grass cutting, Grading, Edge<br>repairs |                |
| Wage Rec't:                | 0        | 0   | 0              |
| Non Wage Rec't:            | 0        | 0   | 307,681        |
| Domestic Dev't:            | 0        | 0   | 0              |
| Donor Dev't:               | 0        | 0   | 0              |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b>  | <b>307,681</b> |

**Class Of OutPut: Higher LG Services*****OutPut: 04 82 01 Buildings Maintenance***

|                            |          |                               |              |
|----------------------------|----------|-------------------------------|--------------|
| Non Standard Outputs:      |          | Works Offices paintedpainting |              |
| Wage Rec't:                | 0        | 0                             | 0            |
| Non Wage Rec't:            | 0        | 0                             | 2,608        |
| Domestic Dev't:            | 0        | 0                             | 0            |
| Donor Dev't:               | 0        | 0                             | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b>                      | <b>2,608</b> |

***OutPut: 04 82 82 Rehabilitation of Public Buildings***

|                            |               |               |          |
|----------------------------|---------------|---------------|----------|
| Non Standard Outputs:      |               | N/A           |          |
| Wage Rec't:                | 0             | 0             | 0        |
| Non Wage Rec't:            | 0             | 0             | 0        |
| Domestic Dev't:            | 60,000        | 45,000        | 0        |
| Donor Dev't:               | 0             | 0             | 0        |
| <b>Total For KeyOutput</b> | <b>60,000</b> | <b>45,000</b> | <b>0</b> |

***Programme: 04 83 Municipal Services***

|                           |                |                |                |
|---------------------------|----------------|----------------|----------------|
| Wage Rec't:               | 88,617         | 66,463         | 145,526        |
| Non Wage Rec't:           | 407,080        | 305,310        | 535,165        |
| Domestic Dev't:           | 60,000         | 45,000         | 0              |
| Donor Dev't:              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b> | <b>555,697</b> | <b>416,773</b> | <b>680,692</b> |



## Vote:538 Moroto District

FY 2018/19

## WorkPlan: 7b Water

| <i>Ushs Thousands</i> | <b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b> | <b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b> | <b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b> |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

|                            |  |  |   |
|----------------------------|--|--|---|
| Non Standard Outputs:      | Payment of salaries, maintenance of office vehicle, maintenance of office equipments, submission of quarterly reports, purchase of fuel for office operation. salaries paid to staff monthly, office equipments and vehicle maintained, quarterly reports submitted. | Payment of salaries done, maintenance of office vehicle, maintenance of office done equipments, submission of quarterly reports done, purchase of fuel for office operation.Payment of salaries done, maintenance of office vehicle, maintenance of office done equipments, submission of quarterly reports done, purchase of fuel for office operation.Payment of salaries done, maintenance of office vehicle, maintenance of office done equipments, submission of quarterly reports done, purchase of fuel for office operation. | Payment of staff salaries, maintenance of departmental vehicle and office equipment, submission of quarterly reports to MoWE, procure fuel and stationary for office operation.procurement of contractor to supply fuel, stationary, tyres and vehicle repairs, processing payments for travel inland, issue payslips on payment of salaries. |
| Wage Rec't:                | 24,418   | 18,313   | 24,418  |
| Non Wage Rec't:            | 29,700   | 23,737   | 29,639  |
| Domestic Dev't:            | 0  | 0  | 0   |
| Donor Dev't:               | 0  | 0  | 0   |
| <b>Total For KeyOutput</b> | <b>54,118</b>  | <b>42,050</b>  | <b>54,057</b>   |

**OutPut: 09 81 02 Supervision, monitoring and coordination**

|   |  |   |  |
|---|--|---|--|
| No. of District Water Supply and Sanitation Coordination Meetings | 4conducting Coordination and Extension meeting                         | 1conducting Coordination meeting DONE1conducting Coordination meeting DONE1conducting Coordination meeting DONE | 4conducting Coordination and Extension meeting as well as Coordination and Extension meeting conducted at district level |
| Non Standard Outputs:   | Data Collection of water facilities Data Collected on water facilities | NANANA  | N/AN/A   |
| Wage Rec't:   | 0  | 0   | 0  |
| Non Wage Rec't:   | 9,428  | 6,975   | 9,428  |
| Domestic Dev't:   | 0  | 0   | 0  |
| Donor Dev't:  | 0  | 0   | 0  |
| <b>Total For KeyOutput</b>  | <b>9,428</b>   | <b>6,975</b>  | <b>9,428</b>   |

# Vote:538 Moroto District

# FY 2018/19

## OutPut: 09 81 03Support for O&M of district water and sanitation

|                            |  |                |                |                |
|----------------------------|--|----------------|----------------|----------------|
| Non Standard Outputs:      | maintenance of water supply systems in the region by the ambrella organization.<br>maintenance of water supply systems in the region by the ambrella organization Done | NANANA         | N/AN/A         |                |
| Wage Rec't:                |  | 0              | 0              | 0              |
| Non Wage Rec't:            |  | 300,000        | 225,000        | 320,000        |
| Domestic Dev't:            |  | 0              | 0              | 0              |
| Donor Dev't:               |  | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> |  | <b>300,000</b> | <b>225,000</b> | <b>320,000</b> |

## OutPut: 09 81 04Promotion of Community Based Management

|                            |  |              |              |              |
|----------------------------|--|--------------|--------------|--------------|
| Non Standard Outputs:      |  | N/A          | N/AN/A       |              |
| Wage Rec't:                |  | 0            | 0            | 0            |
| Non Wage Rec't:            |  | 6,521        | 9,680        | 5,825        |
| Domestic Dev't:            |  | 0            | 0            | 0            |
| Donor Dev't:               |  | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> |  | <b>6,521</b> | <b>9,680</b> | <b>5,825</b> |

## OutPut: 09 81 05Promotion of Sanitation and Hygiene

|                            |   |   |               |          |
|----------------------------|---|---|---------------|----------|
| Non Standard Outputs:      | Creating rappo with village leaders conducted ;triggering identified villages done; follow up visits and verification of triggered communities done. promotion of hygiene and sanitation in selected villages done. | Creating rappo with village leaders conducted ;triggering identified villages done;follow up visits and verification of triggered communities done.follow up visits and verification of triggered communities done. |               |          |
| Wage Rec't:                |   | 0   | 0             | 0        |
| Non Wage Rec't:            |   | 0   | 0             | 0        |
| Domestic Dev't:            |   | 20,638  | 15,478        | 0        |
| Donor Dev't:               |   | 0   | 0             | 0        |
| <b>Total For KeyOutput</b> |   | <b>20,638</b>   | <b>15,478</b> | <b>0</b> |

# Vote:538 Moroto District

# FY 2018/19

## OutPut: 09 81 75Non Standard Service Delivery Capital

|                       |  |                |                |          |
|-----------------------|--|----------------|----------------|----------|
| Non Standard Outputs: | Balance payment for rolled projects  |                |                |          |
|                       | Water quality analysis of suspected water points   |                |                |          |
|                       | Salary payment for contract staff  |                |                |          |
|                       | Maintenance of water facilities, hygiene and sanitation  |                |                |          |
|                       | promotions Balance payment for rolled projects done  |                |                |          |
|                       | Water quality analysis of suspected water points conducted   |                |                |          |
|                       | Salary payment for contract staff done, hygiene campaigns and cordination meetings conducted, water facility repairs |                |                |          |
|                       | Wage Rec't:  | 0              | 0              | 0        |
|                       | Non Wage Rec't:  | 0              | 0              | 0        |
|                       | Domestic Dev't:  | 151,538        | 147,858        | 0        |
|                       | Donor Dev't:   | 304,063        | 225,000        | 0        |
|                       | <b>Total For KeyOutput</b>   | <b>455,601</b> | <b>372,858</b> | <b>0</b> |

## Vote:538 Moroto District

## FY 2018/19

### OutPut: 09 81 80 Construction of public latrines in RGCs

Non Standard Outputs:

Selected villages triggered on sanitation practices. Mobilization, training, support supervision of selected villages.

|                            |          |          |               |
|----------------------------|----------|----------|---------------|
| Wage Rec't:                | 0        | 0        | 0             |
| Non Wage Rec't:            | 0        | 0        | 0             |
| Domestic Dev't:            | 0        | 0        | 21,053        |
| Donor Dev't:               | 0        | 0        | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>21,053</b> |

### OutPut: 09 81 83 Borehole drilling and rehabilitation

Non Standard Outputs:

N/A

N/AN/A

|                            |                |                |                |
|----------------------------|----------------|----------------|----------------|
| Wage Rec't:                | 0              | 0              | 0              |
| Non Wage Rec't:            | 0              | 0              | 0              |
| Domestic Dev't:            | 135,432        | 90,432         | 249,110        |
| Donor Dev't:               | 0              | 0              | 300,000        |
| <b>Total For KeyOutput</b> | <b>135,432</b> | <b>90,432</b>  | <b>549,110</b> |
| Wage Rec't:                | 24,418         | 18,313         | 24,418         |
| Non Wage Rec't:            | 345,649        | 265,392        | 364,892        |
| Domestic Dev't:            | 307,607        | 253,768        | 270,162        |
| Donor Dev't:               | 304,063        | 225,000        | 300,000        |
| <b>Total For WorkPlan</b>  | <b>981,737</b> | <b>762,473</b> | <b>959,472</b> |

## Vote:538 Moroto District

FY 2018/19

## WorkPlan: 8 Natural Resources

| <i>Ushs Thousands</i> | <b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b> | <b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b> | <b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b> |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

**Programme: 09 83 Natural Resources Management****Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

|                       |   |  |   |                |
|-----------------------|---|--|---|----------------|
| Non Standard Outputs: | Payment of four departmental staff salaries,Office stationery and small office equipment payslips in place, LPO requisitions, receipts. | Four staff paid salary,office stationery and computer supplies purchasedFour staff paid salary,office stationery and computer supplies purchasedFour staff salary paid,office stationery and computer supplies purchased | Salaries paid for DNRO, SEO, SLO, DFO, Staff welfare catered for, Vehicle operations and repair, staff medical, fuel supplied, Workshops and travel abroad, ENR staff trained in Administrative law, purchase of office stationery and submission of reports to line Ministries and building capacity of staff in Spatial planningPaying staff salaries, procure office stationery, fuel and repair car. attend meetings ,short course and travels. |                |
|                       | Wage Rec't:   | 61,750   | 46,313  | 97,200         |
|                       | Non Wage Rec't:   | 4,000  | 3,000   | 32,416         |
|                       | Domestic Dev't:   | 0  | 0   | 0              |
|                       | Donor Dev't:  | 0  | 0   | 0              |
|                       | <b>Total For KeyOutput</b>  | <b>65,750</b>  | <b>49,313</b>   | <b>129,616</b> |

**OutPut: 09 83 03Tree Planting and Afforestation**

|  |   |  |          |
|--|---|--|----------|
| Area (Ha) of trees established (planted and surviving) | 3Establish tree demonstration gardenis in Kasimer, Rupa and Naitakwae Primary Schools | 0Not Planned For0Not Planned For0Not Planned For |          |
| Non Standard Outputs:                                  |   | N/A  |          |
| Wage Rec't:  | 0   | 0  | 0        |
| Non Wage Rec't:  | 4,862   | 3,647  | 0        |
| Domestic Dev't:  | 15,000  | 11,250   | 0        |
| Donor Dev't:   | 0   | 0  | 0        |
| <b>Total For KeyOutput</b>                             | <b>19,862</b>   | <b>14,897</b>                                    | <b>0</b> |

# Vote:538 Moroto District

FY 2018/19

## OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

Non Standard Outputs:

520 Men and Women trained and sensitized on forestry Management practices; tree management, fuel and energy saving and watershed management in the four Sub counties of Rupa, Tapac, Katikekile and NadungetIdentifying community groups and members for training  
Identify communities for sensitisation  
Training community groups on practices for forestry management and energy saving

|                            |          |          |              |
|----------------------------|----------|----------|--------------|
| Wage Rec't:                | 0        | 0        | 0            |
| Non Wage Rec't:            | 0        | 0        | 8,000        |
| Domestic Dev't:            | 0        | 0        | 0            |
| Donor Dev't:               | 0        | 0        | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |

**Vote:538 Moroto District****FY 2018/19*****OutPut: 09 83 05Forestry Regulation and Inspection***

|   |   |   |
|---|---|---|
| No. of monitoring and compliance surveys/inspections undertaken | 4Monitoring for compliance visits to all projects of the rural sub counties | 1One monitoring visit conducted in all the rural sub counties of the district1One monitoring visit conducted in all the rural sub counties1One monitoring visit conducted in all the rural sub counties |
|---|---|---|

Non Standard Outputs:

N/A

|                            |              |              |          |
|----------------------------|--------------|--------------|----------|
| Wage Rec't:                | 0            | 0            | 0        |
| Non Wage Rec't:            | 8,000        | 6,000        | 0        |
| Domestic Dev't:            | 0            | 0            | 0        |
| Donor Dev't:               | 0            | 0            | 0        |
| <b>Total For KeyOutput</b> | <b>8,000</b> | <b>6,000</b> | <b>0</b> |

***OutPut: 09 83 06Community Training in Wetland management***

Non Standard Outputs:

N/A

|                            |              |              |          |
|----------------------------|--------------|--------------|----------|
| Wage Rec't:                | 0            | 0            | 0        |
| Non Wage Rec't:            | 7,000        | 5,250        | 0        |
| Domestic Dev't:            | 0            | 0            | 0        |
| Donor Dev't:               | 0            | 0            | 0        |
| <b>Total For KeyOutput</b> | <b>7,000</b> | <b>5,250</b> | <b>0</b> |

***OutPut: 09 83 07River Bank and Wetland Restoration***

|   |   |  |
|---|---|--|
| No. of Wetland Action Plans and regulations developed | 1Restoration of Lia river in Katikekile | 1One kilometer stretch of Lia river banks restored1One kilometer stretch of Lia river banks restored1One Kilometer stretch of Lia river banks restored |
|---|---|--|

Non Standard Outputs:

N/A

|                            |              |              |          |
|----------------------------|--------------|--------------|----------|
| Wage Rec't:                | 0            | 0            | 0        |
| Non Wage Rec't:            | 7,632        | 5,724        | 0        |
| Domestic Dev't:            | 0            | 0            | 0        |
| Donor Dev't:               | 0            | 0            | 0        |
| <b>Total For KeyOutput</b> | <b>7,632</b> | <b>5,724</b> | <b>0</b> |

## Vote:538 Moroto District

FY 2018/19

**OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation**

|                            |              |              |               |
|----------------------------|--------------|--------------|---------------|
| Non Standard Outputs:      | N/A          | N/AN/A       |               |
| Wage Rec't:                | 0            | 0            | 0             |
| Non Wage Rec't:            | 7,632        | 5,721        | 25,000        |
| Domestic Dev't:            | 0            | 0            | 0             |
| Donor Dev't:               | 0            | 0            | 0             |
| <b>Total For KeyOutput</b> | <b>7,632</b> | <b>5,721</b> | <b>25,000</b> |

**Class Of OutPut: Capital Purchases****OutPut: 09 83 72Administrative Capital**

|                            |   |  |  |
|----------------------------|---|--|--|
| Non Standard Outputs:      | Procurement of survey equipment for Lands office<br>procurement of contractor and payment for equipment | Procurement of survey equipment for Lands office<br>Procurement of survey equipment for Lands office<br>Procurement of survey equipment for Lands office | Green house constructed, seed procured and subcounties trained on forestry, wetland and environment management and sensitisation. four sub counties trained on spatial, economic and development planning<br>Construction of a green house in Rupa Sub county, seed procurement, training in forestry management, environment and wetland management and celebration of environment day. training of subcounties on spatial, economic and development planning |
| Wage Rec't:                | 0   | 0  | 0  |
| Non Wage Rec't:            | 0   | 0  | 0  |
| Domestic Dev't:            | 0   | 0  | 58,550   |
| Donor Dev't:               | 0   | 0  | 85,000   |
| <b>Total For KeyOutput</b> | <b>0</b>  | <b>0</b>   | <b>143,550</b>   |
| Wage Rec't:                | 61,750  | 46,313   | 97,200   |
| Non Wage Rec't:            | 39,126  | 29,341   | 65,416   |
| Domestic Dev't:            | 15,000  | 11,250   | 58,550   |
| Donor Dev't:               | 0   | 0  | 85,000   |
| <b>Total For WorkPlan</b>  | <b>115,876</b>  | <b>86,904</b>  | <b>306,166</b>   |



## Vote:538 Moroto District

FY 2018/19

## WorkPlan: 9 Community Based Services

| <i>Ushs Thousands</i> | <b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b> | <b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b> | <b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b> |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

**Programme: 10 81 Community Mobilisation and Empowerment****Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

|                            |   |  |          |
|----------------------------|---|--|----------|
| Non Standard Outputs:      | Salaries paid to all the Community Based Services staff. Office welfare provided for staff efficiency. Salaries paid to all the Community Based Services staff. Office welfare provided for staff efficiency. | Salaries paid to all the Community Based Services staff. Office welfare provided for staff efficiency. Salaries paid to all the Community Based Services staff. Office welfare provided for staff efficiency. Salaries paid to all the Community Based Services staff. Office welfare provided for staff efficiency. |          |
| Wage Rec't:                | 136,551   | 102,413  | 0        |
| Non Wage Rec't:            | 10,000  | 7,500  | 0        |
| Domestic Dev't:            | 0   | 0  | 0        |
| Donor Dev't:               | 0   | 0  | 0        |
| <b>Total For KeyOutput</b> | <b>146,551</b>  | <b>109,913</b>   | <b>0</b> |

**OutPut: 10 81 02Probation and Welfare Support**

|                            |  |   |   |
|----------------------------|--|---|---|
| Non Standard Outputs:      | Implemented and monitored the Child protection activities<br>Implemented and monitored the Child protection activities | Implemented and monitored the Child protection activities<br>Implemented and monitored the Child protection activities<br>Implemented and monitored the Child protection activities | Mobilization of the youth ,persons with disabilities and women executives at sub county level to attend meetings for the women ,youth and persons with disabilities.holding youth,women and PWDs executive meetings each group comprising of 12 members from the different subcounties of katikekile ,nadunget ,taapac and rupa to ensure issues are captured to address the needs of each category |
| Wage Rec't:                | 0  | 0   | 0   |
| Non Wage Rec't:            | 5,000  | 3,750   | 5,000   |
| Domestic Dev't:            | 0  | 0   | 0   |
| Donor Dev't:               | 133,000  | 99,750  | 0   |
| <b>Total For KeyOutput</b> | <b>138,000</b>   | <b>103,500</b>  | <b>5,000</b>  |

# Vote:538 Moroto District

FY 2018/19

## OutPut: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:

all the policies ,guidelines and revevant materials for trainings be in place targeting all the subcounties nadunget ,rupa ,katiekile and taapac to be able to carry out trainings as planneddocumenting ,printing and photocoping of the training materials for community development workers to allow them train the different stakeholders at community level and also have abasis for reference

|                            |          |          |               |
|----------------------------|----------|----------|---------------|
| Wage Rec't:                | 0        | 0        | 0             |
| Non Wage Rec't:            | 0        | 0        | 10,000        |
| Domestic Dev't:            | 0        | 0        | 0             |
| Donor Dev't:               | 0        | 0        | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

## OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:

N/A

|                            |                |               |          |
|----------------------------|----------------|---------------|----------|
| Wage Rec't:                | 0              | 0             | 0        |
| Non Wage Rec't:            | 0              | 0             | 0        |
| Domestic Dev't:            | 120,000        | 90,000        | 0        |
| Donor Dev't:               | 0              | 0             | 0        |
| <b>Total For KeyOutput</b> | <b>120,000</b> | <b>90,000</b> | <b>0</b> |

# Vote:538 Moroto District

FY 2018/19

## OutPut: 10 81 05Adult Learning

|                            |   |  |  |
|----------------------------|---|--|--|
| Non Standard Outputs:      | Paid remuneration to all the forty four (44) FAL instructors from all the sub-counties Paid remuneration to all the forty four (44) FAL instructors from all the sub-counties | Paid remuneration to all the forty four (44) FAL instructors from all the sub-countiesPaid remuneration to all the forty four (44) FAL instructors from all the sub-counties | quarterly facilitation of the 44fal instructors in all the sub counties of Nadunget, Rupa, Katikekile and Tapac.processing of requests for allowances. |
| Wage Rec't:                | 0   | 0  | 0  |
| Non Wage Rec't:            | 6,000   | 4,500  | 5,280  |
| Domestic Dev't:            | 0   | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>6,000</b>  | <b>4,500</b>   | <b>5,280</b>   |

## OutPut: 10 81 06Support to Public Libraries

|                            |          |  |            |
|----------------------------|----------|--|------------|
| Non Standard Outputs:      |          | Quarterly supply of stationary and guidelines ,documentaries to community development officeprocurement of stationary through LPO, request for guideline from MoGLSD and payment for supplies. |            |
| Wage Rec't:                | 0        | 0  | 0          |
| Non Wage Rec't:            | 0        | 0  | 959        |
| Domestic Dev't:            | 0        | 0  | 0          |
| Donor Dev't:               | 0        | 0  | 0          |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b>   | <b>959</b> |

## Vote:538 Moroto District

## FY 2018/19

### OutPut: 10 81 07 Gender Mainstreaming

|                            |  |   |  |
|----------------------------|--|---|--|
| Non Standard Outputs:      | Gender issues intergrated into district workplans and budgets, dissemination of gender indicators for assessment. monitoring and support supervision, data collection, review meetings and mentoring | Gender issues intergrated into district workplans and budgets, dissemination of gender indicators for assessment. Gender issues intergrated into district workplans and budgets, dissemination of gender indicators for assessment. Gender issues intergrated into district workplans and budgets, dissemination of gender indicators for assessment. | Mainstreaming of gender issues in departmental and sub county work plans and budgets. Hold meetings and mentoring sessions on mainstreaming gender issues, provision of refreshments and payment made. |
| Wage Rec't:                | 0  | 0   | 0  |
| Non Wage Rec't:            | 7,000  | 5,250   | 11,000   |
| Domestic Dev't:            | 13,000   | 9,750   | 0  |
| Donor Dev't:               | 289,000  | 216,750   | 0  |
| <b>Total For KeyOutput</b> | <b>309,000</b>   | <b>231,750</b>  | <b>11,000</b>  |

### OutPut: 10 81 08 Children and Youth Services

|                            |   |   |  |
|----------------------------|---|---|--|
| Non Standard Outputs:      | Community dialogues conducted in all the four sub-counties and spearheaded by the leaders Community dialogues conducted in all the four sub-counties and spearheaded by the leaders | Community dialogues conducted in all the four sub-counties and spearheaded by the leaders Community dialogues conducted in all the four sub-counties and spearheaded by the leaders Community dialogues conducted in all the four sub-counties and spearheaded by the leaders | conduct community dialogue with parents and selected stakeholders. Hold quarterly child protection coordination meetings. Mobilization of communities for dialogues, invite stakeholders for coordination meetings and provide refreshments and follow up on agreed action points. |
| Wage Rec't:                | 0   | 0   | 0  |
| Non Wage Rec't:            | 3,000   | 2,250   | 9  |
| Domestic Dev't:            | 700,000   | 525,000   | 0  |
| Donor Dev't:               | 0   | 0   | 0  |
| <b>Total For KeyOutput</b> | <b>703,000</b>  | <b>527,250</b>  | <b>9</b>   |

# Vote:538 Moroto District

# FY 2018/19

## OutPut: 10 81 09Support to Youth Councils

|                            |  |  |  |
|----------------------------|--|--|--|
| Non Standard Outputs:      | Conducted youth council sessions in all the four sub-counties of Moroto District | Conducted youth council sessions in all the four sub-counties of Moroto District | Formation youth groups under YLP in all 4 sub-counties.training of youth groups on income generating activities, support supervision and provision of finances (funds) |
|                            | Conducted youth council sessions in all the four sub-counties of Moroto District | Conducted youth council sessions in all the four sub-counties of Moroto District |  |
| Wage Rec't:                | 0  | 0  | 0  |
| Non Wage Rec't:            | 1,000  | 750  | 3,000  |
| Domestic Dev't:            | 0  | 0  | 0  |
| Donor Dev't:               | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>1,000</b>   | <b>750</b>   | <b>3,000</b>   |

## OutPut: 10 81 10Support to Disabled and the Elderly

|                            |   |  |  |
|----------------------------|---|--|--|
| Non Standard Outputs:      | PWDs Supported with wheel chairs and coordination meetings and sensitizations done as all the levels PWDs Supported with wheel chairs and coordination meetings and sensitizations done as all the levels | PWDs Supported with wheel chairs and coordination meetings and sensitizations done as all the levelsPWDs Supported with wheel chairs and coordination meetings and sensitizations done as all the levels | conduct coordination meetings with the PWDs and carry out sensitization on the legal frame works. Monthly cash payments to elderly persons under SAGE programme.Mobilization of elderly persons and PWDs, lobby for funds from partners to support coordination meetings and follow up on action points. Identification and enrollment of new persons on SAGE programme. |
|                            |   |  |  |
| Wage Rec't:                | 0   | 0  | 0  |
| Non Wage Rec't:            | 2,000   | 1,500  | 3,000  |
| Domestic Dev't:            | 0   | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>2,000</b>  | <b>1,500</b>   | <b>3,000</b>   |

# Vote:538 Moroto District

FY 2018/19

## OutPut: 10 81 11 Culture mainstreaming

|                            |          |   |              |
|----------------------------|----------|---|--------------|
| Non Standard Outputs:      |          | Mainstreaming of cultural issues in work plans and budgets. Commemorate Tepeth Cultural Day,:Lobby for funds from partners to commemorate Tepeth Cultural Day, hold advocacy meetings with involvement of elders, |              |
| Wage Rec't:                | 0        | 0   | 0            |
| Non Wage Rec't:            | 0        | 0   | 2,000        |
| Domestic Dev't:            | 0        | 0   | 0            |
| Donor Dev't:               | 0        | 0   | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b>  | <b>2,000</b> |

## OutPut: 10 81 12 Work based inspections

|                            |              |   |  |  |
|----------------------------|--------------|---|--|--|
| Non Standard Outputs:      |              | Funds allocated to the sector from the local revenue Funds allocated to the sector from the local revenue | Funds allocated to the sector from the local revenueFunds allocated to the sector from the local revenueFunds allocated to the sector from the local revenue | Conduct quarterly inspections of all work places in the district to meet the agreed standards.Inspection visits to work places, harmonize with employers on agreed standards and close work places that do not meet standards. |
| Wage Rec't:                | 0            | 0   | 0  | 0  |
| Non Wage Rec't:            | 1,200        | 900   | 1,000  | 1,000  |
| Domestic Dev't:            | 0            | 0   | 0  | 0  |
| Donor Dev't:               | 0            | 0   | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>1,200</b> | <b>900</b>  | <b>1,000</b>   | <b>1,000</b>   |

**Vote:538 Moroto District****FY 2018/19****OutPut: 10 81 13Labour dispute settlement**

|                            |   |   |  |
|----------------------------|---|---|--|
| Non Standard Outputs:      | Inspections done in most of the workplans and employees oriented on their roles and responsibilities at the workplace | Inspections done in most of the workplans and employees oriented on their roles and responsibilities at the workplace | Labour based disputes settled between employees and employers. Mediate and refer labour based disputes to courts of law, sensitization of workers on their rights. |
|                            | Inspections done in most of the workplans and employees oriented on their roles and responsibilities at the workplace | Inspections done in most of the workplans and employees oriented on their roles and responsibilities at the workplace |  |
| Wage Rec't:                | 0   | 0   | 0  |
| Non Wage Rec't:            | 1,000   | 750   | 6,000  |
| Domestic Dev't:            | 0   | 0   | 0  |
| Donor Dev't:               | 0   | 0   | 0  |
| <b>Total For KeyOutput</b> | <b>1,000</b>  | <b>750</b>  | <b>6,000</b>   |

**OutPut: 10 81 14Representation on Women's Councils**

|                            |  |  |   |
|----------------------------|--|--|---|
| Non Standard Outputs:      | Conduct one District women council meeting | Conduct one District women council meeting | Formation of Women groups under the UWE                                   |
|                            | Conduct one District women council meeting | Conduct one District women council meeting | training women on income generating activities and provision of finances. |
| Wage Rec't:                | 0  | 0  | 0   |
| Non Wage Rec't:            | 1,024                                      | 768  | 8,000   |
| Domestic Dev't:            | 0  | 0  | 0   |
| Donor Dev't:               | 0  | 0  | 0   |
| <b>Total For KeyOutput</b> | <b>1,024</b>                               | <b>768</b>                                 | <b>8,000</b>  |

**Vote:538 Moroto District****FY 2018/19*****OutPut: 10 81 17Operation of the Community Based Services Department***

Non Standard Outputs:

|                            |          |          |                |
|----------------------------|----------|----------|----------------|
| Wage Rec't:                | 0        | 0        | 144,845        |
| Non Wage Rec't:            | 0        | 0        | 7,000          |
| Domestic Dev't:            | 0        | 0        | 0              |
| Donor Dev't:               | 0        | 0        | 0              |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>151,845</b> |

**Class Of OutPut: Capital Purchases*****OutPut: 10 81 72Administrative Capital***

Non Standard Outputs:

Renovation and modification of CBS offices. procurement of contractor and payment on completion.

advertisement for contractorprocurement of contractor and commencement of workscompletion of works

|                            |               |               |          |
|----------------------------|---------------|---------------|----------|
| Wage Rec't:                | 0             | 0             | 0        |
| Non Wage Rec't:            | 0             | 0             | 0        |
| Domestic Dev't:            | 25,000        | 18,750        | 0        |
| Donor Dev't:               | 0             | 0             | 0        |
| <b>Total For KeyOutput</b> | <b>25,000</b> | <b>18,750</b> | <b>0</b> |

***OutPut: 10 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

|                            |          |          |                  |
|----------------------------|----------|----------|------------------|
| Wage Rec't:                | 0        | 0        | 0                |
| Non Wage Rec't:            | 0        | 0        | 0                |
| Domestic Dev't:            | 0        | 0        | 827,586          |
| Donor Dev't:               | 0        | 0        | 269,768          |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>0</b> | <b>1,097,354</b> |

|                           |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|
| Wage Rec't:               | 136,551          | 102,413          | 144,845          |
| Non Wage Rec't:           | 37,224           | 27,918           | 62,248           |
| Domestic Dev't:           | 858,000          | 643,500          | 827,586          |
| Donor Dev't:              | 422,000          | 316,500          | 269,768          |
| <b>Total For WorkPlan</b> | <b>1,453,775</b> | <b>1,090,331</b> | <b>1,304,447</b> |



**Vote:538 Moroto District****FY 2018/19****WorkPlan: 10 Planning**

| <i>Ushs Thousands</i> | <b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b> | <b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b> | <b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b> |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

***Programme: 13 83 Local Government Planning Services******Class Of OutPut: Higher LG Services******OutPut: 13 83 01Management of the District Planning Office***

|                            |  |  |   |
|----------------------------|--|--|---|
| Non Standard Outputs:      | 4 departmental staff in post (District Planner, Economist, Population Officer, Stenographer and Driver) paid salaries. | 4 departmental staff in post (District Planner, Economist, Population Officer, Stenographer) paid salaries..4 departmental staff in post (District Planner, Economist, Population Officer, Stenographer) paid salaries.4 departmental staff in post (District Planner, Economist, Population Officer, Stenographer) paid salaries. | 4 departmental staff in post (District Planner, Economist, Population Officer and Stenographer) paid salaries.Issuance of monthly payslips and filling of pay change reports; Procurement of stationary and small office equipment; Provision of office welfare; Maintenance of office vehicles; Provision of medical and funeral expenses for staff. |
| Wage Rec't:                | 52,414   | 39,310   | 76,898  |
| Non Wage Rec't:            | 0  | 0  | 46,348  |
| Domestic Dev't:            | 0  | 0  | 0   |
| Donor Dev't:               | 0  | 0  | 0   |
| <b>Total For KeyOutput</b> | <b>52,414</b>  | <b>39,310</b>  | <b>123,246</b>  |

# Vote:538 Moroto District

# FY 2018/19

## OutPut: 13 83 02 District Planning

|                                   |   |  |   |
|-----------------------------------|---|--|---|
| No of Minutes of TPC meetings     | 12 Minutes taken and can be accessed at District Planning Unit  | 3 Minutes taken and can be accessed at District Planning Unit<br>3 Minutes taken and can be accessed at District Planning Unit<br>3 Minutes taken and can be accessed at District Planning Unit  | 12 Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.   |
| No of qualified staff in the Unit | 53 technical staff in post namely District Planner, Economist and Population Officer  | 33 technical staff in post namely District Planner, Economist and Population Officer<br>33 technical staff in post namely District Planner, Economist and Population Officer<br>33 technical staff in post namely District Planner, Economist and Population Officer   | 4 Maintain 4 technical staff in post (may involve adopting the approved/new staffing structure.   |
| Non Standard Outputs:             | Stationery procured; office supplies and small equipments procured; computers and accessories maintained; Vehicles maintained; fittings and fixtures maintained. Welfare, death and incapacity paid. LPO requisitions; procure service providers. | Stationery procured; office supplies and small equipments procured; computers and accessories maintained; Vehicles maintained; fittings and fixtures maintained. Welfare, death and incapacity provided. Stationery procured; office supplies and small equipments procured; computers and accessories maintained; Vehicles maintained; fittings and fixtures maintained. Welfare, death and incapacity provided. Stationery procured; office supplies and small equipments procured; computers and accessories maintained; Vehicles maintained; fittings and fixtures maintained. Welfare, death and incapacity provided. | Annual Workplan for FY 2018/19 produced and disseminated; Monitoring and Monitoring of LLGs and Departments carried out on quarterly basis; Crosscutting issues integrated into Plans and Budgets. Conducting planning meetings with departments and LLG staff; Printing, photocopying and distribution of AWP's; Dissemination of various planning guidelines; Technical support to HODs and LLGs. |
|                                   | Wage Rec't:   | 0  | 0   |
|                                   | Non Wage Rec't:   | 45,000   | 33,750  |
|                                   | Domestic Dev't:   | 0  | 0   |
|                                   | Donor Dev't:  | 0  | 0   |
|                                   | <b>Total For KeyOutput</b>  | <b>45,000</b>  | <b>33,750</b>   |
|                                   |   |  | <b>35,472</b>   |

## OutPut: 13 83 03 Statistical data collection

|                       |   |  |   |
|-----------------------|---|--|---|
| Non Standard Outputs: | District statistical abstract updated, LG strategic Plan for Statistics produced, LG Harmonised Database updated and disseminated, Population and development variables integrated into district Plans and Budgets. Capacity building, Quarterly statistical committee meetings, printing of abstract | District statistical abstract updated, LG strategic Plan for Statistics produced, LG Harmonized Database updated and disseminated, Population and development variables integrated into district Plans and Budgets. District statistical abstract updated, LG strategic Plan for Statistics produced, LG Harmonised Database updated and disseminated, Population and development variables integrated into district Plans and Budgets. District | District statistical abstract updated, LG strategic Plan for Statistics produced, LG harmonized Database updated and disseminated, Population and development variables integrated into district Plans and Budgets. Capacity building trainings; Conducting quarterly statistical committee meetings, Support data collection and entry into Harmonized Database; |
|-----------------------|---|--|---|

## Vote:538 Moroto District

FY 2018/19

|                            |               |  |               |
|----------------------------|---------------|--|---------------|
|                            |               | statistical abstract updated, LG strategic Plan for Statistics produced, LG Harmonised Database updated and disseminated, Population and development variables integrated into district Plans and Budgets. |               |
| Wage Rec't:                | 0             | 0  | 0             |
| Non Wage Rec't:            | 0             | 0  | 10,000        |
| Domestic Dev't:            | 0             | 0  | 0             |
| Donor Dev't:               | 45,000        | 33,750   | 0             |
| <b>Total For KeyOutput</b> | <b>45,000</b> | <b>33,750</b>  | <b>10,000</b> |

**OutPut: 13 83 04Demographic data collection**

|                            |   |  |          |
|----------------------------|---|--|----------|
| Non Standard Outputs:      | Birth and Death Registration conducted and birth certificates issued; Communities mobilised and sensitised; Population and Development factors integrated in DDPs; BFPs and Budgets; updating of registers, refresher training for data collectors, mobilization of L.Cis, validation, data entry and printing of SBCs, distributio of SBCs | Birth and Death Registration conducted and birth certificates issued; Communities mobilised and sensitised; Population and Development factors integrated in DDPs; BFPs and Budgets;Birth and Death Registration conducted and birth certificates issued; Communities mobilised and sensitised; Population and Development factors integrated in DDPs; BFPs and Budgets;Birth and Death Registration conducted and birth certificates issued; Communities mobilised and sensitised; Population and Development factors integrated in DDPs; BFPs and Budgets; |          |
| Wage Rec't:                | 0   | 0  | 0        |
| Non Wage Rec't:            | 0   | 0  | 0        |
| Domestic Dev't:            | 0   | 0  | 0        |
| Donor Dev't:               | 15,000  | 11,250   | 0        |
| <b>Total For KeyOutput</b> | <b>15,000</b>   | <b>11,250</b>  | <b>0</b> |

**OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

|                       |  |  |   |
|-----------------------|--|--|---|
| Non Standard Outputs: | All planned activities in the District Annual Workplan and Partner Partner activities monitored. Conduct quarterly monitoring and report on all projects under implementation. | All planned activities in the District Annual Workplan and Partner activities monitored.All planned activities in the District Annual Workplan and Partner activities monitored.All planned activities in the District Annual Workplan and Partner activities monitored. | All planned activities in the District Annual Workplan and Budgets monitored; Development Partners attities jointly monitored and reports shared with key stakeholders.Conduct quarterly monitoring and reporting on all projects under implementation; Participate in joint monitoring of activities of development partners in the district; Integrate all reports into district management information system. |
| Wage Rec't:           | 0  | 0  | 0   |
| Non Wage Rec't:       | 10,472   | 7,854  | 10,000  |

## Vote:538 Moroto District

FY 2018/19

|                            |               |               |               |
|----------------------------|---------------|---------------|---------------|
| Domestic Dev't:            | 9,202         | 6,902         | 0             |
| Donor Dev't:               | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>19,675</b> | <b>14,756</b> | <b>10,000</b> |

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72Administrative Capital**

|                            |  |                                       |  |
|----------------------------|--|---------------------------------------|--|
| Non Standard Outputs:      | Furnishing of District Planning Unit boardroom and offices of District Planner, Economist and Population Officer.<br>Procurement of contractor and payment receipts at finance office. | Not Planned for<br>forNot Planned for | Birth records updated, Short Birth Certificates printed and distributed, communities mobilised and data collectors given refresher trainings on BDR implementation, Populationa nd Development variables integrated into the Plans and Budgets, HARmonised Database and Statistical Abstract updated, Update Birth records, Print and distribute Short Birth Certificates, communitites mobilised and data collectors given refresher trainings on BDR implementation, Populationa nd Development variables integrated into the Plans and Budgets, HARmonised Database and Statistical Abstract updated, |
| Wage Rec't:                | 0  | 0                                     | 0  |
| Non Wage Rec't:            | 0  | 0                                     | 0  |
| Domestic Dev't:            | 0  | 0                                     | 16,055   |
| Donor Dev't:               | 0  | 0                                     | 73,565   |
| <b>Total For KeyOutput</b> | <b>0</b>   | <b>0</b>                              | <b>89,620</b>  |
| Wage Rec't:                | 52,414   | 39,310                                | 76,898   |
| Non Wage Rec't:            | 55,472   | 41,604                                | 101,820  |
| Domestic Dev't:            | 9,202  | 6,902                                 | 16,055   |
| Donor Dev't:               | 60,000   | 45,000                                | 73,565   |
| <b>Total For WorkPlan</b>  | <b>177,088</b>   | <b>132,816</b>                        | <b>268,338</b>   |

## Vote:538 Moroto District

FY 2018/19

## WorkPlan: 11 Internal Audit

| <i>Ushs Thousands</i> | <b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b> | <b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b> | <b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b> |
|-----------------------|--|--|---|
|-----------------------|--|--|---|

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***OutPut: 14 82 01Management of Internal Audit Office*

|                            |   |  |   |
|----------------------------|---|--|---|
| Non Standard Outputs:      | Two staff salaries paid , subscription fulfilled to auditors association , audit account maintained , stationery procured. Death expense addressed, motor cycle, computers maintained , workshop reports in place. Monthly Payslips and Quarterly Audit reports in place at Internal Audit Office. LPO invoices, service provider procured. | Two staff salaries paid , subscription fulfilled to auditors association , audit account maintained , stationery procured. Death expense addressed, motor cycle, computers maintained , workshop reports in place.Two staff salaries paid , subscription fulfilled to auditors association , audit account maintained , stationery procured. Death expense addressed, motor cycle, computers maintained , workshop reports in place.Two staff salaries paid , subscription fulfilled to auditors association , audit account maintained , stationery procured. Death expense addressed, motor cycle, computers maintained , workshop reports in place. | Salaries for 2 departmental staff paid. Subscription fees paid to Internal Auditors Association, Stationery procured, Welfare and entertained provided, workshops and seminars attended and reports produced and shared, departmental motorcycle serviced and maintained.Monthly Payslips and Quarterly Audit reports in place at Internal Audit Office. LPOs and invoices raised for repairs and supplies, service providers procured. |
| Wage Rec't:                | 18,470  | 13,853   | 18,470  |
| Non Wage Rec't:            | 13,394  | 10,046   | 13,200  |
| Domestic Dev't:            | 0   | 0  | 0   |
| Donor Dev't:               | 0   | 0  | 0   |
| <b>Total For KeyOutput</b> | <b>31,864</b>   | <b>23,898</b>  | <b>31,670</b>   |

*OutPut: 14 82 02Internal Audit*

|                            |               |               |               |
|----------------------------|---------------|---------------|---------------|
| Non Standard Outputs:      | N/A           | N/AN/A        |               |
| Wage Rec't:                | 0             | 0             | 0             |
| Non Wage Rec't:            | 34,600        | 25,950        | 34,794        |
| Domestic Dev't:            | 0             | 0             | 0             |
| Donor Dev't:               | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>34,600</b> | <b>25,950</b> | <b>34,794</b> |
| Wage Rec't:                | 18,470        | 13,853        | 18,470        |
| Non Wage Rec't:            | 47,994        | 35,996        | 47,994        |
| Domestic Dev't:            | 0             | 0             | 0             |
| Donor Dev't:               | 0             | 0             | 0             |
| <b>Total For WorkPlan</b>  | <b>66,464</b> | <b>49,848</b> | <b>66,464</b> |

# Vote:538 Moroto District

# FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

**Output: 13 81 01 Operation of the Administration Department**

|                             |  |   |  |   |  |
|-----------------------------|--|---|--|---|--|
| Non Standard Outputs:       | Salaries paid, workshop reports available, vehicles repaired, stationery procured, fuel and lubricants procured, and documentation in place, public holidays celebrated, subscription made, monitoring and supervision of government projects done, filling pay change forms and data capture on IPPS, attending and facilitating workshops, Assessing and repairing vehicles, Requesting stationery and receiving procured stationery, monitoring of Government Programme, requesting for refreshments and facilitation for grounds during public holidays subscription made, monitoring and supervision of government projects celebrations. | Salaries paid, workshops reports available, stationery procured, fuel and lubricants procured, staff welfare taken care of, | Salaries paid, workshops reports available, vehicles repaired, stationery procured, fuel and lubricants procured, staff welfare taken care of, | Salaries paid, workshops reports available, stationery procured, fuel and lubricants procured, staff welfare taken care of, | Salaries paid, workshops reports available, vehicles repaired, stationery procured, fuel and lubricants procured, staff welfare taken care of, |
| Wage Rec't:                 | 374,407  | 93,602  | 93,602   | 93,602  | 93,602   |
| Non Wage Rec't:             | 577,004  | 143,651   | 143,651  | 143,651   | 146,051  |
| Domestic Dev't:             | 0  | 0   | 0  | 0   | 0  |
| Donor Dev't:                | 0  | 0   | 0  | 0   | 0  |
| <b>Total For Key Output</b> | <b>951,411</b>   | <b>237,253</b>  | <b>237,253</b>   | <b>237,253</b>  | <b>239,653</b>   |

# Vote:538 Moroto District

FY 2018/19

## Output: 13 81 02 Human Resource Management Services

|  |   |  |  |  |  |
|--|---|--|--|--|--|
| %age of LG establish posts filled                            | 80%Preparing and updating the staff lists, assessing performance of departments to assess performance gaps in order to develop recruitment plan for 2018-2019Recruitment plan developed and approved by council timely  | 80%Recruitment plan developed and submitted for clearance  | 80%Clearance received  | 80%Positions advertised and filled   | 80%Positions filled  |
| %age of pensioners paid by 28th of every month               | 100%Pension analysis, invoice preparation and payment of pension. All pensioners in the pay roll paid timely  | 100%All Pensioners in the payroll paid timely (by 28th)  | 100%All Pensioners in the payroll paid timely (by 28th)  | 100%All Pensioners in the payroll paid timely (by 28th)  | 100%All Pensioners in the payroll paid timely (by 28th)  |
| %age of staff appraised                                      | 100%Performance planning, monitoring, assessing and evaluating performance.Staff performance plans developed and monitored timely   | 100%Staff Performance plans developed  | 100%Staff Performance monitored  | 100%Staff performance monitored  | 100%Staff appraised  |
| %age of staff whose salaries are paid by 28th of every month | 100%Wage Analysis, Payroll register analysis and invoice preparation for payment of salariesAll Staff salaries paid timely (by 28th)  | 100%All Staff salaries paid timely (by 28th)   | 100%All Staff salaries paid timely (by 28th)   | 100%All Staff salaries paid timely (by 28th)   | 100%All Staff salaries paid timely (by 28th)   |
| Non Standard Outputs:  | Staff welfare provided timely, stationary procured, duty attendance and performance of staff monitored and reported.Preparing staff tea, organizing end of year party and awarding best performers, requisitioning for stationery and receiving it upon delivery, on spot checks for attendance to duty, monitoring staff welfare in schools and health facilities. | Staff welfare provided timely, Stationery procured, Fuel and lubricants procured, On spot staff performance checks reports in place. | Staff welfare provided timely, Stationery procured, Fuel and lubricants procured, On spot staff performance checks reports in place. | Staff welfare provided timely, Stationery procured, Fuel and lubricants procured, On spot staff performance checks reports in place. | Staff welfare provided timely, Stationery procured, Fuel and lubricants procured, On spot staff performance checks reports in place. |
| Wage Rec't:  | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:  | 35,000  | 7,000  | 7,000  | 7,000  | 14,000   |
| Domestic Dev't:  | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:   | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                                   | <b>35,000</b>   | <b>7,000</b>   | <b>7,000</b>   | <b>7,000</b>   | <b>14,000</b>  |

## Vote:538 Moroto District

FY 2018/19

**Output: 13 81 04Supervision of Sub County programme implementation**

|                            |   |   |   |   |   |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs:      | All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely.Monitoring the implementation of government programs in all the Sub counties. | All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely | All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely | All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely | All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely |
| Wage Rec't:                | 0   | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 10,000  | 2,500   | 2,500   | 2,500   | 2,500   |
| Domestic Dev't:            | 0   | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>10,000</b>   | <b>2,500</b>  | <b>2,500</b>  | <b>2,500</b>  | <b>2,500</b>  |

**Output: 13 81 05Public Information Dissemination**

|                            |   |   |   |   |   |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs:      | Radio announcement made as planned programs information disseminated timely to all stakeholdersRadio announcement and dissemination of programmes information to stakeholders | Radio announcement made as planned, programs information disseminated timely to all stakeholders. | Radio announcement made as planned, programs information disseminated timely to all stakeholders. | Radio announcement made as planned, programs information disseminated timely to all stakeholders. | Radio announcement made as planned, programs information disseminated timely to all stakeholders. |
| Wage Rec't:                | 0   | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 6,000   | 1,500   | 1,500   | 1,500   | 1,500   |
| Domestic Dev't:            | 0   | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>6,000</b>  | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b>  | <b>1,500</b>  |

**Output: 13 81 06Office Support services**

|                            |   |  |  |  |  |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs:      | Payment of allowances to contractor for cleaning services offered during the FY.Initiation of requests for payment and processing on the IFMS. Supervision and inspection of compound and office. | Payment of allowances to contractor for cleaning services offered during the FY. | Payment of allowances to contractor for cleaning services offered during the FY. | Payment of allowances to contractor for cleaning services offered during the FY. | Payment of allowances to contractor for cleaning services offered during the FY. |
| Wage Rec't:                | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 10,000  | 2,500  | 2,500  | 2,500  | 2,500  |
| Domestic Dev't:            | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>10,000</b>   | <b>2,500</b>   | <b>2,500</b>   | <b>2,500</b>   | <b>2,500</b>   |



**Vote:538 Moroto District****FY 2018/19****Output: 13 81 09Payroll and Human Resource Management Systems**

|                            |   |  |  |  |  |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs:      | Payrolls printed and distributed to HODs, Payslips processed Payrolls displayed monthlyProcurement of stationery, Printing and distribution of payrolls and payslips for staff Monthly display of payroll | Payrolls printed and distributed to HODs, Payslips processed, Payrolls displayed monthly | Payrolls printed and distributed to HODs, Payslips processed, Payrolls displayed monthly | Payrolls printed and distributed to HODs, Payslips processed, Payrolls displayed monthly | Payrolls printed and distributed to HODs, Payslips processed, Payrolls displayed monthly |
| Wage Rec't:                | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 2,669   | 667  | 667  | 667  | 667  |
| Domestic Dev't:            | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>2,669</b>  | <b>667</b>   | <b>667</b>   | <b>667</b>   | <b>667</b>   |

**Output: 13 81 11Records Management Services**

|                            |   |   |                            |                            |                            |
|----------------------------|---|---|----------------------------|----------------------------|----------------------------|
| Non Standard Outputs:      | stationary procured timely Mentorship on record management conducted.Procurement of stationary conduct mentorship on record management in all sub counties, staff welfare | Stationery procured timely, mentorship of sub-county reports in place | Stationery procured timely | Stationery procured timely | Stationery procured timely |
| Wage Rec't:                | 0   | 0   | 0                          | 0                          | 0                          |
| Non Wage Rec't:            | 8,000   | 2,000   | 2,000                      | 2,000                      | 2,000                      |
| Domestic Dev't:            | 0   | 0   | 0                          | 0                          | 0                          |
| Donor Dev't:               | 0   | 0   | 0                          | 0                          | 0                          |
| <b>Total For KeyOutput</b> | <b>8,000</b>  | <b>2,000</b>  | <b>2,000</b>               | <b>2,000</b>               | <b>2,000</b>               |

**Output: 13 81 12Information collection and management**

|                            |               |              |              |              |              |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      |               |              |              |              |              |
| Wage Rec't:                | 0             | 0            | 0            | 0            | 0            |
| Non Wage Rec't:            | 15,000        | 3,750        | 3,750        | 3,750        | 3,750        |
| Domestic Dev't:            | 0             | 0            | 0            | 0            | 0            |
| Donor Dev't:               | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>15,000</b> | <b>3,750</b> | <b>3,750</b> | <b>3,750</b> | <b>3,750</b> |

**Class Of OutPut: Lower Local Services**

# Vote:538 Moroto District

# FY 2018/19

## Output: 13 81 51 Lower Local Government Administration

|                            |   |                |                |                |                |
|----------------------------|---|----------------|----------------|----------------|----------------|
| Non Standard Outputs:      | Esatblisemnt of soil and water conservation, terraces, tree planting and establishment of tree nurseries, ploughing and planting of the block farms, cereal banking, trade (in all the 12 waterheds of Omaniman, Alamai, Musupo upper, Nadiket, Lia,, Majanga, Musupo lower, Komatheniko, Lokeriaut, Kakodareng, Looi and Kalokut) spread in all the sub counties of the district. Community mobilization, selection of beneficiaries and formation of groups, disbursement of funds to community sub-project accounts and implementation of the project activities |                |                |                |                |
| Wage Rec't:                | 0   | 0              | 0              | 0              | 0              |
| Non Wage Rec't:            | 0   | 0              | 0              | 0              | 0              |
| Domestic Dev't:            | 2,603,407   | 650,852        | 650,852        | 650,852        | 650,852        |
| Donor Dev't:               | 0   | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>2,603,407</b>  | <b>650,852</b> | <b>650,852</b> | <b>650,852</b> | <b>650,852</b> |

## Class Of OutPut: Capital Purchases

## Output: 13 81 72 Administrative Capital

|                            |                  |                |                |                |                |
|----------------------------|------------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs:      |                  |                |                |                |                |
| Wage Rec't:                | 0                | 0              | 0              | 0              | 0              |
| Non Wage Rec't:            | 0                | 0              | 0              | 0              | 0              |
| Domestic Dev't:            | 48,482           | 12,121         | 12,121         | 12,121         | 12,121         |
| Donor Dev't:               | 0                | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>48,482</b>    | <b>12,121</b>  | <b>12,121</b>  | <b>12,121</b>  | <b>12,121</b>  |
| Wage Rec't:                | 374,407          | 93,602         | 93,602         | 93,602         | 93,602         |
| Non Wage Rec't:            | 663,673          | 163,568        | 163,568        | 163,568        | 172,968        |
| Domestic Dev't:            | 2,651,889        | 662,972        | 662,972        | 662,972        | 662,972        |
| Donor Dev't:               | 0                | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>3,689,969</b> | <b>920,142</b> | <b>920,142</b> | <b>920,142</b> | <b>929,542</b> |

## Vote:538 Moroto District

FY 2018/19

## WorkPlan: 2 Finance

| Ushs Thousands | Annual Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 1<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 2<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 3<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 4<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) |
|----------------|---|---|---|---|---|
|----------------|---|---|---|---|---|

*Programme: 14 81 Financial Management and Accountability(LG)***Class Of OutPut: Higher LG Services***Output: 14 81 01LG Financial Management services*

|                            |   |   |   |   |   |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs:      | Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, sub county staff trained on planning, budgeting and final accounts,computer procured and in place, antivirus purchased, stores maintained, accounting books procured.Procurement process, process monthly staff salaries, train sub accountants in planning, budgeting and preparation of final accounts, procure,procure computer for the secretary,purchase of antivirus for the computer, maintenance of store, purchase of accounting books for sub counties and workshops and seminars. | Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, antivirus purchased, stores maintained, accounting books procured, staff meetings conducted. | Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, sub county staff trained on planning, budgeting and final accounts, antivirus purchased, stores maintained, accounting books procured. | Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, sub county staff trained on planning, budgeting and final accounts, antivirus purchased, stores maintained, accounting books procured. | Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, antivirus purchased, stores maintained, accounting books procured. |
| Wage Rec't:                | 111,777   | 27,944  | 27,944  | 27,944  | 27,944  |
| Non Wage Rec't:            | 87,323  | 19,648  | 25,013  | 18,648  | 24,013  |
| Domestic Dev't:            | 0   | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>199,099</b>  | <b>47,592</b>   | <b>52,957</b>   | <b>46,592</b>   | <b>51,957</b>   |

## Vote:538 Moroto District

FY 2018/19

**Output: 14 81 02 Revenue Management and Collection Services**

|                                    |  |   |  |  |  |
|------------------------------------|--|---|--|--|--|
| Value of LG service tax collection | 35000000Establish the number of employees resident in the rural to ascertain a realistic estimate of amount collect-able and deduction made upon paying salaries of staffLocal Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account. | 8750000Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.  | 8750000Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account. | 8750000Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.   | 8750000Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account. |
| Non Standard Outputs:              | N/AN/A   | a) Revenue mobilisation and administration workshop conducted, Revenue monitoring and Evaluation:-<br>i) revenue road bocks staged<br>ii Follow up travels on roralities.<br>Study tour conducted, Telecom companies engaged. | b) sensitisation & tax education meeting held, i) revenue road bocks Staged.<br>ii Follow up travels on roralities.<br>Telecom companies engaged.          | a) Revenue mobilisation and administration workshop. held s<br>c) Revenue monitoring and Evaluation:-<br>i) revenue road bocks Staged<br>ii Follow up travels on roralities.<br>Telecom companies engaged. | b) sensitisation & tax education meeting held, i) revenue road bocks Stage,<br>ii Follow up travels on roralities.<br>Telecom companies engaged.           |
| Wage Rec't:                        | 0  | 0   | 0  | 0  | 0  |
| Non Wage Rec't:                    | 14,765   | 3,691   | 3,691  | 3,691  | 3,691  |
| Domestic Dev't:                    | 0  | 0   | 0  | 0  | 0  |
| Donor Dev't:                       | 0  | 0   | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>         | <b>14,765</b>  | <b>3,691</b>  | <b>3,691</b>   | <b>3,691</b>   | <b>3,691</b>   |

# Vote:538 Moroto District

FY 2018/19

## Output: 14 81 03Budgeting and Planning Services

Non Standard Outputs:

|                            |               |            |               |              |              |
|----------------------------|---------------|------------|---------------|--------------|--------------|
| Wage Rec't:                | 0             | 0          | 0             | 0            | 0            |
| Non Wage Rec't:            | 14,290        | 992        | 10,480        | 1,409        | 1,409        |
| Domestic Dev't:            | 0             | 0          | 0             | 0            | 0            |
| Donor Dev't:               | 0             | 0          | 0             | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>14,290</b> | <b>992</b> | <b>10,480</b> | <b>1,409</b> | <b>1,409</b> |

## Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:

|                            |               |              |              |              |              |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't:                | 0             | 0            | 0            | 0            | 0            |
| Non Wage Rec't:            | 25,102        | 8,246        | 5,046        | 5,046        | 6,765        |
| Domestic Dev't:            | 0             | 0            | 0            | 0            | 0            |
| Donor Dev't:               | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>25,102</b> | <b>8,246</b> | <b>5,046</b> | <b>5,046</b> | <b>6,765</b> |

## Output: 14 81 05LG Accounting Services

Non Standard Outputs:

|                            |               |              |              |              |              |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't:                | 0             | 0            | 0            | 0            | 0            |
| Non Wage Rec't:            | 16,386        | 4,096        | 4,096        | 4,096        | 4,096        |
| Domestic Dev't:            | 0             | 0            | 0            | 0            | 0            |
| Donor Dev't:               | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>16,386</b> | <b>4,096</b> | <b>4,096</b> | <b>4,096</b> | <b>4,096</b> |

## Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:

|                            |              |            |            |            |            |
|----------------------------|--------------|------------|------------|------------|------------|
| Wage Rec't:                | 0            | 0          | 0          | 0          | 0          |
| Non Wage Rec't:            | 3,133        | 783        | 783        | 783        | 783        |
| Domestic Dev't:            | 0            | 0          | 0          | 0          | 0          |
| Donor Dev't:               | 0            | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>3,133</b> | <b>783</b> | <b>783</b> | <b>783</b> | <b>783</b> |

# Vote:538 Moroto District

FY 2018/19

## Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

|                            |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't:                | 0            | 0            | 0            | 0            | 0            |
| Non Wage Rec't:            | 5,000        | 1,250        | 1,250        | 1,250        | 1,250        |
| Domestic Dev't:            | 0            | 0            | 0            | 0            | 0            |
| Donor Dev't:               | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>5,000</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> |

## Class Of OutPut: Capital Purchases

## Output: 14 81 72Administrative Capital

Non Standard Outputs:

|                            |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't:                | 0             | 0             | 0             | 0             | 0             |
| Non Wage Rec't:            | 0             | 0             | 0             | 0             | 0             |
| Domestic Dev't:            | 0             | 0             | 0             | 0             | 0             |
| Donor Dev't:               | 56,275        | 14,069        | 14,069        | 14,069        | 14,069        |
| <b>Total For KeyOutput</b> | <b>56,275</b> | <b>14,069</b> | <b>14,069</b> | <b>14,069</b> | <b>14,069</b> |

|                           |                |               |               |               |               |
|---------------------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't:               | 111,777        | 27,944        | 27,944        | 27,944        | 27,944        |
| Non Wage Rec't:           | 165,999        | 38,707        | 50,360        | 34,923        | 42,008        |
| Domestic Dev't:           | 0              | 0             | 0             | 0             | 0             |
| Donor Dev't:              | 56,275         | 14,069        | 14,069        | 14,069        | 14,069        |
| <b>Total For WorkPlan</b> | <b>334,050</b> | <b>80,720</b> | <b>92,373</b> | <b>76,936</b> | <b>84,021</b> |

# Vote:538 Moroto District

# FY 2018/19

## WorkPlan: 3 Statutory Bodies

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

**Programme: 13 82 Local Statutory Bodies**

**Class Of OutPut: Higher LG Services**

**Output: 13 82 01LG Council Adminstration services**

|                       |   |   |   |   |   |
|-----------------------|---|---|---|---|---|
| Non Standard Outputs: | Staff salaries paid, workshops and seminars attended, welfare, fuel, travel, subscription and advertising expenses paid, Processing of salaries on IFMS, requisitions payment to suppliers raised.workshops attended on invitations, reports produced and submitted.office maintained and updated with all requirements needed. General salary paid on monthly basis.payments for general supplies. attended central government meetings on invitation. coordinated the district and central government.payment s for allowance, workshop and seminars.payment for welfare and entertainment.payments for contributions, payment for fuel and lubricants.payment for travel inland. payment for travel abroad .medical expense. incapacity and death.Advertisement and public relations. payment for maintenance vehicle. payment for maintenance others, payment for small | workshops attended on invitations, reports produced and submitted.office maintained and provided with fuel, stationary, salary paid on monthly, payments for general supplies. coordinate the district and central government programs. | workshops attended on invitations, reports produced and submitted.office maintained and provided with fuel, stationary, salary paid on monthly, payments for general supplies. coordinate the district and central government programs. | workshops attended on invitations, reports produced and submitted.office maintained and provided with fuel, stationary, salary paid on monthly, payments for general supplies. coordinate the district and central government programs. | workshops attended on invitations, reports produced and submitted.office maintained and provided with fuel, stationary, salary paid on monthly, payments for general supplies. coordinate the district and central government programs. |
|-----------------------|---|---|---|---|---|

# Vote:538 Moroto District

FY 2018/19

office equipment.  
payment for  
stationary and  
printing.  
subscriptions paid to  
associations.  
allowance paid after  
activities have been  
conducted.property  
of council  
maintained.

produce and submit  
reports timely,  
attending workshops  
as invited  
Maintenance of  
office to facilitate  
daily  
operations,payment  
of Councilors  
allowance,payment  
for medical  
expenses, incapacity  
and death,books and  
periodicals, welfare  
and entertainment,  
stationary and  
printing,payment of  
postage, general  
supplies,travel  
inland, travel abroad,  
fuel and lubricants,  
subscription to  
relevant associations,  
special meals and  
drinks,

|                            |                |               |               |               |               |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't:                | 27,897         | 6,974         | 6,974         | 6,974         | 6,974         |
| Non Wage Rec't:            | 94,188         | 23,547        | 23,547        | 23,547        | 23,547        |
| Domestic Dev't:            | 0              | 0             | 0             | 0             | 0             |
| Donor Dev't:               | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>122,085</b> | <b>30,521</b> | <b>30,521</b> | <b>30,521</b> | <b>30,521</b> |

## Output: 13 82 02LG procurement management services

Non Standard Outputs:

|  |  |  |  |  |
|--|--|--|--|--|
| compiled<br>procurement needs<br>from the sub<br>counties and District<br>Headquarters in<br>place,workshops<br>requisitions in place,<br>bid documents<br>prepared and in<br>place. shortlist of<br>bidders in place,<br>minutes in place for<br>contracts committee.<br>evaluation<br>committee reports in<br>place. monitoring<br>reports in place.<br>acknowledgements<br>letters from PPDA<br>and MOLG.office | compiled<br>procurement needs<br>from the sub<br>counties in<br>place,workshops<br>requisitions in place,<br>bid documents<br>prepared and in<br>place. shortlist of<br>bidders in place,<br>minutes in place for<br>contracts committee.<br /><br>evaluation<br>committee reports in<br>place. monitoring<br>reports in place.<br /><br>acknowledgements<br>letters from PPDA | compiled<br>procurement needs<br>from the sub<br>counties in<br>place,workshops<br>requisitions in<br>place, bid<br>documents prepared<br>and in place.<br>shortlist of bidders<br>in place, minutes in<br>place for contracts | compiled<br>procurement needs<br>from the sub<br>counties in<br>place,workshops<br>requisitions in place,<br>bid documents<br>prepared and in<br>place. shortlist of<br>bidders in place,<br>minutes in place for<br>contracts | compiled<br>procurement needs<br>from the sub<br>counties in<br>place,workshops<br>requisitions in place,<br>bid documents<br>prepared and in<br>place. shortlist of<br>bidders in place,<br>minutes in place for<br>contracts |
|--|--|--|--|--|



# Vote:538 Moroto District

FY 2018/19

functionality. Bid documents printed. staff salaries paid. procurement plans in place. projects advertised, monitoring of projects by contracts committee. Compilation of procurement needs from the sub counties and District Headquarters. Preparation of bidding documents, advertisement for per-qualification and Quarterly Open bidding adverts, Contract Committee meetings, Evaluation Committee meetings, Monitoring of Contracts by PDU, Submission of reports to MoLG/PPDA, welfare and entertainment, stationery photocopying and binding, procurement of office equipment. Maintenance of Motor Cycles, Staff Salaries, Fuel and Lubricants, Books and Periodicals, Debriefing of bidders

|                            |               |              |              |              |              |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't:                | 9,592         | 2,398        | 2,398        | 2,398        | 2,398        |
| Non Wage Rec't:            | 21,000        | 5,250        | 5,250        | 5,250        | 5,250        |
| Domestic Dev't:            | 0             | 0            | 0            | 0            | 0            |
| Donor Dev't:               | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>30,592</b> | <b>7,648</b> | <b>7,648</b> | <b>7,648</b> | <b>7,648</b> |

## Output: 13 82 03LG staff recruitment services

|                       |   |  |  |  |  |
|-----------------------|---|--|--|--|--|
| Non Standard Outputs: | Submissions from the 11 departments of the District to be handled Staff salaries paid monthly. vacant posts declared and filled. welfare and entertainment of the DSC. Submission of reports to the relevant ministries and letters of submissions in place. Annual subscription fee to the association of DSCs of Uganda. Workshop | Staff salaries paid, vacant posts filled and sworn in. Submission of reports to ministries and letters in place. Workshop and seminars attended. Allowances and retainer fee paid to DSC Members. purchase of fuel, stationary and lubricants. | Staff salaries paid, vacant posts filled and sworn in. Submission of reports to ministries and letters in place. Workshop and seminars attended. Allowances and retainer fee paid to DSC Members. purchase of fuel, stationary and lubricants. | Staff salaries paid, vacant posts filled and sworn in. Submission of reports to ministries and letters in place. Workshop and seminars attended. Allowances and retainer fee paid to DSC Members. purchase of fuel, stationary and lubricants. | Staff salaries paid, vacant posts filled and sworn in. Submission of reports to ministries and letters in place. Workshop and seminars attended. Allowances and retainer fee paid to DSC Members. purchase of fuel, stationary and lubricants. |
|-----------------------|---|--|--|--|--|

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and seminars attended. Books and periodical procured. Allowances paid to the DSC Members. Payment of retainer fee done. Maintenance of office equipment done. purchase of fuel and lubricants done. inland travels paid, printing and stationery, welfare, computer supplies and toners to District Service Commission done incapacity, death and funeral benefits paid to DSC staff and Members. Swearing and induction of New District Service Commission members done. Medical expense paid to staff. Small office equipment procured. Payment of staff salaries, chairpersons salaries, Running the Advert for recruitment. Shortlisting, recruitment and selection interviews for already run advert. Handling submissions from the 11 departments of the District and Municipality, Payment of subscription fees to the Association of District Service Commission of Uganda. Payment of retainer fees to DSC Members. DSC quarterly meetings. attending workshops and seminars. purchasing fuel and lubricants of DSC Operations by issuing LPOs. printing and stationery, maintenance allowance, travel inland maintaining of office equipment computers and printers. producing quarterly and annual reports. submitting of the reports to

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Public Service  
Commission and  
other Ministries.  
Providing meals and  
refreshments to DSC  
Staff and Members.  
welfare and  
entertainments for  
DSC Staff  
purchasing of books  
and periodical.  
procuring stationary  
and tonors for  
printing documents  
and reports. training  
and inducting the  
New DSC Members  
approved by Public  
Service  
Commissions.  
repairing of motor  
cycle for DSC  
operations.  
submissions from  
the 11 departments  
of the District to be  
handled by  
commission office.  
staff salaries paid.  
vacant posts  
identified declared  
and filled.  
welfare and  
entertainment of the  
DSC staff  
submission of  
reports to the  
relevant ministries.  
annual subscription  
fee to the association  
of DSCs of Uganda.  
workshop and  
seminars attended.  
books and periodical  
procured.  
allowances paid to  
the DSC Members  
for the recruitments  
done.  
payment of retainer  
fee to DSC members.  
maintainance of  
office equipments  
done.  
purchase of fuel and  
lubricants.  
facilitations fro  
travels paid.  
computer supplies to  
dsc  
incapacity, death and  
funeral benefits paid  
to DSC staff.  
swearing and  
induction of DSC  
members done.  
medical expense paid  
to staff.  
small office

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|                            |                            |               |               |               |               |
|----------------------------|----------------------------|---------------|---------------|---------------|---------------|
|                            | equipments<br>procured.N/A |               |               |               |               |
| Wage Rec't:                | 26,770                     | 6,692         | 6,692         | 6,692         | 6,692         |
| Non Wage Rec't:            | 72,984                     | 18,246        | 18,246        | 18,246        | 18,246        |
| Domestic Dev't:            | 0                          | 0             | 0             | 0             | 0             |
| Donor Dev't:               | 0                          | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>99,753</b>              | <b>24,938</b> | <b>24,938</b> | <b>24,938</b> | <b>24,938</b> |

*Output: 13 82 04LG Land management services*

|                            |  |   |   |   |   |
|----------------------------|--|---|---|---|---|
| Non Standard Outputs:      | payment of allowance for the members. printing and stationary. scrutinizing and verifying application for land.. facilitation for registration sensitisation about land matterspaying allowance for the land board members,land inspection, printing and stationary, scrutinizing and verifying application for land. facilitation for registration sensitization about land matters | payment of allowance for the members, stationary procured, scrutinizing and verifying application for land. facilitation for registration. sensitization about land matters | payment of allowance for the members, stationary procured, scrutinizing and verifying application for land. facilitation for registration. sensitization about land matters | payment of allowance for the members, stationary procured, scrutinizing and verifying application for land. facilitation for registration. sensitization about land matters | payment of allowance for the members, stationary procured, scrutinizing and verifying application for land. facilitation for registration. sensitization about land matters |
| Wage Rec't:                | 0  | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 18,000   | 4,500   | 4,500   | 4,500   | 4,500   |
| Domestic Dev't:            | 0  | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>18,000</b>  | <b>4,500</b>  | <b>4,500</b>  | <b>4,500</b>  | <b>4,500</b>  |

*Output: 13 82 05LG Financial Accountability*

|   |  |   |   |   |   |
|---|--|---|---|---|---|
| No. of Auditor Generals queries reviewed per LG | 5Review meeting held with HoDsauditors reports for both Auditor general and internal audit reports prepared and available at the clerks office                                   | 0Not planned for this Quarter                                 | 5Auditor General report queries reviewed.                     | 0Not planned for this Quarter                                 | 0Not planned for this Quarter                                 |
| No. of LG PAC reports discussed by Council      | 4PAC committee meetings held and report producedreview of Auditor generals report for 2015/2016 for subcounties and 2017/ 2018 for District review of internal quarterly reports | 12017/ 2018 for District review of internal quarterly reports | 12017/ 2018 for District review of internal quarterly reports | 12017/ 2018 for District review of internal quarterly reports | 12017/ 2018 for District review of internal quarterly reports |
| Non Standard Outputs:                           | 5 (auditors reports for both Auditor general and internal audit reports  | DPAC Meetings held to review audit reports                    | DPAC Meetings held to review audit reports                    | DPAC Meetings held to review audit reports                    | DPAC Meetings held to review audit reports                    |

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prepared and available at the clerks office.) 4  
9review of Auditor generals report for 2015/2016 for subcounties and 2017/ 2018 for District review of internal quarterly reportspayment of sitting allowances for members, welfare and entertainments. payment for printing and stationary payment for travel inland.

|                            |               |              |              |              |              |
|----------------------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't:                | 0             | 0            | 0            | 0            | 0            |
| Non Wage Rec't:            | 12,000        | 3,000        | 3,000        | 3,000        | 3,000        |
| Domestic Dev't:            | 0             | 0            | 0            | 0            | 0            |
| Donor Dev't:               | 0             | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>12,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> |

## Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

|  |  |  |  |  |
|--|--|--|--|--|
| General staff salaries,paid.payments for general supplies done attended central government meetings on invitation attended. coordinated the district and central government.payment s for allowance, workshop and seminars,payment for welfare and entertainment done.payments for contributions,payment for fuel and lubricants.payment for travel inland. payment for travel abroad .medical expense. incapacity and death.Advertisement and public relations. payment for maintenance vehicle. payment for maintenance others, payment for small office equipment. payment for stationary and printing.general staff salaries.payments for general supplies attended central government meetings on | General staff salaries,payments for general supplies attended meetings on invitation. coordinated the district& central government programmes. payments for allowance welfare, fuel and lubricants,medical expenses, maintenance vehicle, stationary done. | General staff salaries,payments for general supplies attended meetings on invitation. coordinated the district& central government programmes. payments for allowance welfare, fuel and lubricants,medical expenses, maintenance vehicle, stationary done. | General staff salaries,payments for general supplies attended meetings on invitation. coordinated the district& central government programmes. payments for allowance welfare, fuel and lubricants,medical expenses, maintenance vehicle, stationary done. | General staff salaries,payments for general supplies attended meetings on invitation. coordinated the district& central government programmes. payments for allowance welfare, fuel and lubricants,medical expenses, maintenance vehicle, stationary done. |
|--|--|--|--|--|

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|                            |   |               |               |               |               |               |
|----------------------------|---|---------------|---------------|---------------|---------------|---------------|
|                            | invitation.<br>coordinated the<br>district and central<br>government.payment<br>s for allowance,<br>workshop and<br>seminars,payment<br>for welfare and<br>entertainment.payme<br>nts for<br>contributions.payme<br>nt for fuel and<br>lubricants.payment<br>for travel inland.<br>payment for travel<br>abroad .medical<br>expense. incapacity<br>and<br>death.Advertisement<br>and public relations.<br>payment for<br>maintenance vehicle.<br>payment for<br>maintenance others,<br>payment for small<br>office equipment.<br>payment for<br>stationary and<br>printing. |               |               |               |               |               |
| Wage Rec't:                | 125,230   | 31,307        | 31,307        | 31,307        | 31,307        | 31,307        |
| Non Wage Rec't:            | 67,000  | 16,750        | 16,750        | 16,750        | 16,750        | 16,750        |
| Domestic Dev't:            | 0   | 0             | 0             | 0             | 0             | 0             |
| Donor Dev't:               | 0   | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>192,230</b>  | <b>48,057</b> | <b>48,057</b> | <b>48,057</b> | <b>48,057</b> | <b>48,057</b> |

## Output: 13 82 07Standing Committees Services

|                       |   |   |  |   |   |
|-----------------------|---|---|--|---|---|
| Non Standard Outputs: | 12 sets of committee<br>of council of council<br>held, 4 the first<br>quarter, 4 in the<br>second quarter, 4 in<br>the third and fourth<br>quarter with minutes<br>available at clerks<br>office.general staff<br>salaries for executive<br>members,payment<br>for general supplies<br>attended central<br>government<br>meetings on<br>invitation.<br>coordinated the<br>district and central<br>government.payment<br>s for allowance,<br>workshop and<br>seminars,payment<br>for welfare and<br>entertainment.payme<br>nts for<br>contributions.payme<br>nt for fuel and<br>lubricants.payment<br>for travel inland. | 12 sets of committee<br>of council held with<br>minutes available at<br>clerks<br>office,payment for<br>general supplies,<br>attended workshops<br>on invitation.<br>payments for fuel<br>and lubricants.,<br>incapacity and death<br>maintenance vehicle<br>and small office<br>equipment. | 12 sets of<br>committee of<br>council held with<br>minutes available at<br>clerks<br>office,payment for<br>general supplies,<br>attended workshops<br>on invitation.<br>payments for fuel<br>and lubricants.,<br>incapacity and<br>death maintenance<br>vehicle and small<br>office equipment. | 12 sets of committee<br>of council held with<br>minutes available at<br>clerks<br>office,payment for<br>general supplies,<br>attended workshops<br>on invitation.<br>payments for fuel<br>and lubricants.,<br>incapacity and death<br>maintenance vehicle<br>and small office<br>equipment. | 12 sets of committee<br>of council held with<br>minutes available at<br>clerks<br>office,payment for<br>general supplies,<br>attended workshops<br>on invitation.<br>payments for fuel<br>and lubricants.,<br>incapacity and death<br>maintenance vehicle<br>and small office<br>equipment. |
|-----------------------|---|---|--|---|---|

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payment for travel  
abroad .medical  
expense. incapacity  
and  
death.Advertisement  
and public relations.  
payment for  
maintenance vehicle.  
payment for  
maintenance others,  
payment for small  
office equipment.  
payment for  
stationary and  
printing.general staff  
salaries.Committees  
meetings, payments  
for general supplies  
attended central  
government  
meetings on  
invitation.  
coordinated the  
district and central  
government.payment  
s for allowance,  
workshop and  
seminars,payment  
for welfare and  
entertainment.payme  
nts for  
contributions.payme  
nt for fuel and  
lubricants.payment  
for travel inland.  
payment for travel  
abroad .medical  
expense. incapacity  
and  
death.Advertisement  
and public relations.  
payment for  
maintenance vehicle.  
payment for  
maintenance others,  
payment for small  
office equipment.  
payment for  
stationary and  
printing.

|                            |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't:                | 0            | 0            | 0            | 0            | 0            |
| Non Wage Rec't:            | 5,000        | 1,250        | 1,250        | 1,250        | 1,250        |
| Domestic Dev't:            | 0            | 0            | 0            | 0            | 0            |
| Donor Dev't:               | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>5,000</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> | <b>1,250</b> |

## Class Of OutPut: Capital Purchases

### Output: 13 82 72Administrative Capital

|                       |   |                                 |   |   |   |
|-----------------------|---|---------------------------------|---|---|---|
| Non Standard Outputs: | Establishment of<br>Council Library.<br>Filing Cabinets<br>procured for<br>PDUPurchase of<br>legal books, | Not planned for this<br>Quarter | Establishment of<br>fully furnished<br>Council Library at<br>district HQs | Establishment of<br>fully furnished<br>Council Library at<br>district HQs | Establishment of<br>fully furnished<br>Council Library at<br>district HQs |
|-----------------------|---|---------------------------------|---|---|---|

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|                            |   |                |                |                |                |
|----------------------------|---|----------------|----------------|----------------|----------------|
|                            | guidelines and circulars, furniture for Speaker and Clerk to Council, procurement of contractor to supply filing cabinets |                |                |                |                |
| Wage Rec't:                | 0   | 0              | 0              | 0              | 0              |
| Non Wage Rec't:            | 0   | 0              | 0              | 0              | 0              |
| Domestic Dev't:            | 36,400  | 9,100          | 9,100          | 9,100          | 9,100          |
| Donor Dev't:               | 0   | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>36,400</b>   | <b>9,100</b>   | <b>9,100</b>   | <b>9,100</b>   | <b>9,100</b>   |
| Wage Rec't:                | 189,488   | 47,372         | 47,372         | 47,372         | 47,372         |
| Non Wage Rec't:            | 290,172   | 72,543         | 72,543         | 72,543         | 72,543         |
| Domestic Dev't:            | 36,400  | 9,100          | 9,100          | 9,100          | 9,100          |
| Donor Dev't:               | 0   | 0              | 0              | 0              | 0              |
| <b>Total For WorkPlan</b>  | <b>516,060</b>  | <b>129,015</b> | <b>129,015</b> | <b>129,015</b> | <b>129,015</b> |



# Vote:538 Moroto District

# FY 2018/19

## WorkPlan: 4 Production and Marketing

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

### Programme: 01 81 Agricultural Extension Services

#### Class Of OutPut: Higher LG Services

#### Output: 01 81 01Extension Worker Services

|                            |  |  |  |  |  |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs:      | Pay wages for 15 extension staff in the 4 sub counties, training of farmers and creating awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens and linking farmers to public and private service providers.procurement of inputs, training materials, training, processing of payroll for salary payment. | Pay wages for 15 extension staff, training of farmers and creating awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens. | Pay wages for 15 extension staff, training of farmers and creating awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens. | Pay wages for 15 extension staff, training of farmers and creating awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens. | Pay wages for 15 extension staff, training of farmers and creating awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens. |
| Wage Rec't:                | 510,744  | 127,686  | 127,686  | 127,686  | 127,686  |
| Non Wage Rec't:            | 95,552   | 23,888   | 23,888   | 23,888   | 23,888   |
| Domestic Dev't:            | 0  | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>606,296</b>   | <b>151,574</b>   | <b>151,574</b>   | <b>151,574</b>   | <b>151,574</b>   |

#### Class Of OutPut: Capital Purchases

#### Output: 01 81 75Non Standard Service Delivery Capital

|                            |   |              |              |              |              |
|----------------------------|---|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      | 2 motorcycles for Entomologist and APO procurement of suppliers, award of contract, payment and award of completion certificates. |              |              |              |              |
| Wage Rec't:                | 0   | 0            | 0            | 0            | 0            |
| Non Wage Rec't:            | 0   | 0            | 0            | 0            | 0            |
| Domestic Dev't:            | 25,781  | 6,445        | 6,445        | 6,445        | 6,445        |
| Donor Dev't:               | 0   | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>25,781</b>   | <b>6,445</b> | <b>6,445</b> | <b>6,445</b> | <b>6,445</b> |

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# FY 2018/19

## Programme: 01 82 District Production Services

### Output: 01 82 03Farmer Institution Development

|                            |   |  |  |  |  |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs:      | Livestock disease surveillance conducted, mass vaccination against FMD, NCD, CBPP, CCPP, PPR and rabies conducted, Quarterly report submission, data collection, training on good animal management practices.procurement of vaccines, trainings, travel inland, support supervision to Sub Counties. | Livestock disease surveillance conducted, mass vaccination against FMD, NCD, CBPP, CCPP, PPR and rabies conducted, Quarterly report submission, data collection, training on good animal management practices. | Livestock disease surveillance conducted, mass vaccination against FMD, NCD, CBPP, CCPP, PPR and rabies conducted, Quarterly report submission, data collection, training on good animal management practices. | Livestock disease surveillance conducted, mass vaccination against FMD, NCD, CBPP, CCPP, PPR and rabies conducted, Quarterly report submission, data collection, training on good animal management practices. | Livestock disease surveillance conducted, mass vaccination against FMD, NCD, CBPP, CCPP, PPR and rabies conducted, Quarterly report submission, data collection, training on good animal management practices. |
| Wage Rec't:                | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 6,700   | 1,675  | 1,675  | 1,675  | 1,675  |
| Domestic Dev't:            | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>6,700</b>  | <b>1,675</b>   | <b>1,675</b>   | <b>1,675</b>   | <b>1,675</b>   |

### Output: 01 82 05Crop disease control and regulation

|                            |  |  |  |  |  |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs:      | crop pest and disease surveillance conducted, data collection on agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles.procurement of service provider for maintenance of motorcycle, training, hire of training venue, field visits and payments to suppliers. | crop pest and disease surveillance conducted, data collection on agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles. | crop pest and disease surveillance conducted, data collection on agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles. | crop pest and disease surveillance conducted, data collection on agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles. | crop pest and disease surveillance conducted, data collection on agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles. |
| Wage Rec't:                | 0  | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 7,700  | 1,925  | 1,925  | 1,925  | 1,925  |
| Domestic Dev't:            | 0  | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>7,700</b>   | <b>1,925</b>   | <b>1,925</b>   | <b>1,925</b>   | <b>1,925</b>   |

**Vote:538 Moroto District****FY 2018/19****Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

|                            |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      | N/AN/A       |              |              |              |              |
| Wage Rec't:                | 0            | 0            | 0            | 0            | 0            |
| Non Wage Rec't:            | 4,000        | 1,000        | 1,000        | 1,000        | 1,000        |
| Domestic Dev't:            | 0            | 0            | 0            | 0            | 0            |
| Donor Dev't:               | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>4,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> |

**Output: 01 82 12District Production Management Services**

|                            |   |               |               |               |               |
|----------------------------|---|---------------|---------------|---------------|---------------|
| Non Standard Outputs:      | Construction of farmers training hall, setting up of 4 demonstration gardens, submission of reports to MAAIF, payment of staff salaries, maintenance of departmental vehicle, stakeholder supervision and monitoring, procurement of fuel, exposure visits for extension staff conducted and quarterly departmental review and coordination meetings held.Procurement of service provider for maintenance of vehicle and supply of stationary, provision of refreshments for review meetings, field visits to sub counties, payments for supplies and contractual obligations, travel for submission, raising payment requests. |               |               |               |               |
| Wage Rec't:                | 47,692  | 11,923        | 11,923        | 11,923        | 11,923        |
| Non Wage Rec't:            | 24,498  | 6,124         | 6,124         | 6,124         | 6,124         |
| Domestic Dev't:            | 0   | 0             | 0             | 0             | 0             |
| Donor Dev't:               | 0   | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>72,190</b>   | <b>18,047</b> | <b>18,047</b> | <b>18,047</b> | <b>18,047</b> |

# Vote:538 Moroto District

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## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

|                            |  |                              |  |  |  |
|----------------------------|--|------------------------------|--|--|--|
| Non Standard Outputs:      | Renovation and modification of old production and commercial blockprocurement of contractor, award of works and payment of completed works | Not planned for this Quarter | Renovation and modification of old production and commercial block | Renovation and modification of old production and commercial block | Renovation and modification of old production and commercial block |
| Wage Rec't:                | 0  | 0                            | 0  | 0  | 0  |
| Non Wage Rec't:            | 0  | 0                            | 0  | 0  | 0  |
| Domestic Dev't:            | 90,000   | 22,500                       | 22,500   | 22,500   | 22,500   |
| Donor Dev't:               | 0  | 0                            | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>90,000</b>  | <b>22,500</b>                | <b>22,500</b>  | <b>22,500</b>  | <b>22,500</b>  |

### Output: 01 82 75Non Standard Service Delivery Capital

|                            |  |              |              |              |              |
|----------------------------|--|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      | Construction of first phase of Farmers hall in Katikekile Sub County.Procurement of contractor, signing of contract and payment for contractual works. |              |              |              |              |
| Wage Rec't:                | 0  | 0            | 0            | 0            | 0            |
| Non Wage Rec't:            | 0  | 0            | 0            | 0            | 0            |
| Domestic Dev't:            | 32,379   | 8,095        | 8,095        | 8,095        | 8,095        |
| Donor Dev't:               | 0  | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>32,379</b>  | <b>8,095</b> | <b>8,095</b> | <b>8,095</b> | <b>8,095</b> |

### Output: 01 82 80Valley dam construction

|                            |  |                |                |                |                |
|----------------------------|--|----------------|----------------|----------------|----------------|
| Non Standard Outputs:      | Valley Dam in Lobuneit Parish Rupa Sub County constructedProcurement of a contractor, award of works and payments for completed works. |                |                |                |                |
| Wage Rec't:                | 0  | 0              | 0              | 0              | 0              |
| Non Wage Rec't:            | 0  | 0              | 0              | 0              | 0              |
| Domestic Dev't:            | 803,500  | 200,875        | 200,875        | 200,875        | 200,875        |
| Donor Dev't:               | 0  | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>803,500</b>   | <b>200,875</b> | <b>200,875</b> | <b>200,875</b> | <b>200,875</b> |

## Class Of OutPut: Higher LG Services

# Vote:538 Moroto District

# FY 2018/19

## Output: 01 83 01 Trade Development and Promotion Services

| No. of trade sensitisation meetings organised at the District/Municipal Council | 2creating awareness on how to access trading licenses.trade sensitization meetings organised                          | 0not planned for | 1trade sensitization meetings organised | 0not planned for | 1trade sensitization meetings organised |
|---|---|------------------|---|------------------|---|
| Non Standard Outputs:   | Trade development services promortedCreating awareness campaigns through radio shows,meetings and accessing services. |                  |   |                  |   |
| Wage Rec't:   | 0   | 0                | 0                                       | 0                | 0                                       |
| Non Wage Rec't:   | 3,000   | 750              | 750                                     | 750              | 750                                     |
| Domestic Dev't:   | 0   | 0                | 0                                       | 0                | 0                                       |
| Donor Dev't:  | 0   | 0                | 0                                       | 0                | 0                                       |
| <b>Total For KeyOutput</b>  | <b>3,000</b>  | <b>750</b>       | <b>750</b>                              | <b>750</b>       | <b>750</b>                              |

## Output: 01 83 02 Enterprise Development Services

| No. of enterprises linked to UNBS for product quality and standards | 0District does not have the mandate to conduct this acitivity.District does not have the mandate to conduct this acitivity. | 0District does not have the mandate to conduct this activity. | 0District does not have the mandate to conduct this activity. | 0District does not have the mandate to conduct this activity. | 0District does not have the mandate to conduct this activity. |
|---|---|---|---|---|---|
| Non Standard Outputs:   | N/AN/A  | N/A   | N/A   | N/A   | N/A   |
| Wage Rec't:   | 0   | 0   | 0   | 0   | 0   |
| Non Wage Rec't:   | 3,500   | 875   | 875   | 875   | 875   |
| Domestic Dev't:   | 0   | 0   | 0   | 0   | 0   |
| Donor Dev't:  | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b>  | <b>3,500</b>  | <b>875</b>  | <b>875</b>  | <b>875</b>  | <b>875</b>  |

# Vote:538 Moroto District

FY 2018/19

## Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

| Non Standard Outputs:      | N/A/N/A      | N/A        | N/A        | N/A        | N/A        |            |
|----------------------------|--------------|------------|------------|------------|------------|------------|
| Wage Rec't:                | 0            | 0          | 0          | 0          | 0          | 0          |
| Non Wage Rec't:            | 3,000        | 750        | 750        | 750        | 750        | 750        |
| Domestic Dev't:            | 0            | 0          | 0          | 0          | 0          | 0          |
| Donor Dev't:               | 0            | 0          | 0          | 0          | 0          | 0          |
| <b>Total For KeyOutput</b> | <b>3,000</b> | <b>750</b> | <b>750</b> | <b>750</b> | <b>750</b> | <b>750</b> |

## Output: 01 83 08 Sector Capacity Development

| Non Standard Outputs:      | Office equipment;motor bikes,printers,computers and photocopier are in good operation and well maintained. Procurin g the services of IT service provider, to service and repair of office equipment due to wear and tear. | Office equipment, motor bikes,printers,comp uters and photocopier maintained and staff salaries paid monthly. | Office equipment, motor bikes,printers,comp uters and photocopier maintained and staff salaries paid monthly. | Office equipment, motor bikes,printers,comp uters and photocopier maintained and staff salaries paid monthly. | Office equipment, motor bikes,printers,comp uters and photocopier maintained and staff salaries paid monthly. |                |
|----------------------------|--|---|---|---|---|----------------|
| Wage Rec't:                | 0  | 0   | 0   | 0   | 0   | 0              |
| Non Wage Rec't:            | 3,312  | 828   | 828   | 828   | 828   | 828            |
| Domestic Dev't:            | 0  | 0   | 0   | 0   | 0   | 0              |
| Donor Dev't:               | 0  | 0   | 0   | 0   | 0   | 0              |
| <b>Total For KeyOutput</b> | <b>3,312</b>   | <b>828</b>  | <b>828</b>  | <b>828</b>  | <b>828</b>  | <b>828</b>     |
| Wage Rec't:                | 558,436  | 139,609   | 139,609   | 139,609   | 139,609   | 139,609        |
| Non Wage Rec't:            | 151,262  | 37,815  | 37,815  | 37,815  | 37,815  | 37,815         |
| Domestic Dev't:            | 951,661  | 237,915   | 237,915   | 237,915   | 237,915   | 237,915        |
| Donor Dev't:               | 0  | 0   | 0   | 0   | 0   | 0              |
| <b>Total For WorkPlan</b>  | <b>1,661,359</b>   | <b>415,340</b>  | <b>415,340</b>  | <b>415,340</b>  | <b>415,340</b>  | <b>415,340</b> |

# Vote:538 Moroto District

FY 2018/19

## WorkPlan: 5 Health

| Ushs Thousands | Annual Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 1<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 2<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 3<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 4<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) |
|----------------|---|---|---|---|---|
|----------------|---|---|---|---|---|

### *Output: 08 81 06District healthcare management services*

Non Standard Outputs:

|                            |                  |                |                |                |                |
|----------------------------|------------------|----------------|----------------|----------------|----------------|
| Wage Rec't:                | 1,456,203        | 364,051        | 364,051        | 364,051        | 364,051        |
| Non Wage Rec't:            | 0                | 0              | 0              | 0              | 0              |
| Domestic Dev't:            | 0                | 0              | 0              | 0              | 0              |
| Donor Dev't:               | 0                | 0              | 0              | 0              | 0              |
| <b>Total For KeyOutput</b> | <b>1,456,203</b> | <b>364,051</b> | <b>364,051</b> | <b>364,051</b> | <b>364,051</b> |

### **Class Of OutPut: Lower Local Services**

# Vote:538 Moroto District

FY 2018/19

## Output: 08 81 53NGO Basic Healthcare Services (LLS)

|  |   |  |  |  |  |
|--|---|--|--|--|--|
| No. and proportion of deliveries conducted in the NGO Basic health facilities            | 1528Conduct Community Sensitization and Continues health education sessions we plan to achieve 60% of institutional deliveries in NGO Health facilities   | 1528   | 1528   | 1528   | 1528   |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 2213Conduct integrated outreach for hard to reach areas we plan to achieve 98% of children immunized for Penta  | 2213   | 2213   | 2213   | 2213   |
| Number of inpatients that visited the NGO Basic health facilities                        | 1600Adequately Avail High Volume Health faculties with supplies and Medicines We Plan admit severely ill patient in all health facilities   | 1600   | 1600   | 1600   | 1600   |
| Number of outpatients that visited the NGO Basic health facilities                       | 52517Intensive community sensitization and continues health education program in all health facilities we target to reach 52517 patients in FY 2018/2019  | 52517  | 52517  | 52517  | 52517  |
| Non Standard Outputs:  | 80 outreaches conducted in 5 NGO health facilities 60% (1528) institutional deliveries 98% (2213) immunized for pen in 5 NGO health facilities Conduct 80 hard to reach outreaches in 5 NGO health facilities Conduct Community sensitization meetings Conduct Continues Health education | 80 outreaches conducted in 5 NGO health facilities 60% (1528) institutional deliveries 98% (2213) immunized for pen in 5 NGO health facilities | 80 outreaches conducted in 5 NGO health facilities 60% (1528) institutional deliveries 98% (2213) immunized for pen in 5 NGO health facilities | 80 outreaches conducted in 5 NGO health facilities 60% (1528) institutional deliveries 98% (2213) immunized for pen in 5 NGO health facilities | 80 outreaches conducted in 5 NGO health facilities 60% (1528) institutional deliveries 98% (2213) immunized for pen in 5 NGO health facilities |
| Wage Rec't:  | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:  | 25,842  | 6,461  | 6,461  | 6,461  | 6,461  |
| Domestic Dev't:  | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:   | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>   | <b>25,842</b>   | <b>6,461</b>   | <b>6,461</b>   | <b>6,461</b>   | <b>6,461</b>   |

## Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

|  |  |     |     |     |     |
|--|--|-----|-----|-----|-----|
| % age of approved posts filled with qualified health workers | 17%Advertising and recruitment and posting of health | 17% | 17% | 17% | 17% |
|--|--|-----|-----|-----|-----|



# Vote:538 Moroto District

FY 2018/19

|  |  |       |       |       |       |
|--|--|-------|-------|-------|-------|
|  | workers 17%<br>(10/58) health<br>workers will be<br>recruited next FY<br>2018/2019   |       |       |       |       |
| % age of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 22Selection,<br>Training and<br>attaching to Health<br>facilities<br>Replacing of 30<br>Inactive VHT'S we<br>plan to trained and<br>attach VHT's in 22<br>new Villages and<br>Mobile Kraals        | 22%   | 22%   | 22%   | 22%   |
| No and proportion of deliveries conducted in the Govt. health facilities             | 1160Health<br>Education and<br>Community<br>sensitization using<br>the existing<br>structures we plan to<br>achieve 60% of<br>Mothers delivering<br>in Health facilities                           | 1160  | 1160  | 1160  | 1160  |
| No of children immunized with Pentavalent vaccine                                    | 1680conduct 80<br>outreaches in Hard<br>to reach areas we plan<br>to reach 98% of<br>children both in<br>static and outreaches   | 1680  | 1680  | 1680  | 1680  |
| No of trained health related training sessions held.                                 | 8Capacity Building<br>of Health workers<br>for better quality<br>service delivery we<br>plan to conduct 2<br>training sessions per<br>quarter  | 8     | 8     | 8     | 8     |
| Number of inpatients that visited the Govt. health facilities.                       | 100Avail adequate<br>Supplies and<br>Medicines in all the<br>inpatient Centers we<br>plan to admit 100<br>patients in 4 HCIII<br>admitting   | 100   | 100   | 100   | 100   |
| Number of outpatients that visited the Govt. health facilities.                      | 39873Strengthening<br>Community<br>structures for<br>instance VHT'S and<br>CHEWs to improve<br>referral system we<br>plan to achieve<br>100% of OPD<br>attendance in 11<br>Gov't health facilities | 39873 | 39873 | 39873 | 39873 |
| Number of trained health workers in health centers                                   | 76Mobilization of<br>resources and<br>coordination of<br>IPwe plan to train 76<br>health workers in 19<br>health facilities on<br>HIV/AIDS new<br>guideline, HMIS<br>Data use and Open<br>MRS      | 76    | 76    | 76    | 76    |

# Vote:538 Moroto District

FY 2018/19

|                            |   |  |  |  |  |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs:      | 76 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline<br>60% (1160) institutional deliveries to be achieved in the next FY 2018/19<br><br>Quarterly Health performance review meetings<br>Capacity Building for health workers in 19 Health facilities<br>HIV/AIDS control Activities<br>WASH ,NTD,Malaria control activities<br>Extended integrated outreaches in all health facilities | 76 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline<br>60%(1160) institutional deliveries to be achieved in the next FY 2018/19 | 76 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline<br>60%(1160) institutional deliveries to be achieved in the next FY 2018/19 | 76 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline<br>60%(1160) institutional deliveries to be achieved in the next FY 2018/19 | 76 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline<br>60%(1160) institutional deliveries to be achieved in the next FY 2018/19 |
| Wage Rec't:                | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 49,714  | 12,428   | 12,428   | 12,428   | 12,428   |
| Domestic Dev't:            | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>49,714</b>   | <b>12,428</b>  | <b>12,428</b>  | <b>12,428</b>  | <b>12,428</b>  |

## Output: 08 81 55Standard Pit Latrine Construction (LLS.)

|                            |          |              |              |              |              |
|----------------------------|----------|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      |          |              |              |              |              |
| Wage Rec't:                | 0        | 0            | 0            | 0            | 0            |
| Non Wage Rec't:            | 0        | 0            | 0            | 0            | 0            |
| Domestic Dev't:            | 0        | 1,741        | 1,741        | 1,741        | 1,741        |
| Donor Dev't:               | 0        | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>1,741</b> | <b>1,741</b> | <b>1,741</b> | <b>1,741</b> |

## Output: 08 81 81Staff Houses Construction and Rehabilitation

|                            |          |               |               |               |               |
|----------------------------|----------|---------------|---------------|---------------|---------------|
| Non Standard Outputs:      |          |               |               |               |               |
| Wage Rec't:                | 0        | 0             | 0             | 0             | 0             |
| Non Wage Rec't:            | 0        | 0             | 0             | 0             | 0             |
| Domestic Dev't:            | 0        | 68,500        | 68,500        | 68,500        | 68,500        |
| Donor Dev't:               | 0        | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>0</b> | <b>68,500</b> | <b>68,500</b> | <b>68,500</b> | <b>68,500</b> |

## Output: 08 81 83OPD and other ward Construction and Rehabilitation

|                       |        |        |        |        |        |
|-----------------------|--------|--------|--------|--------|--------|
| Non Standard Outputs: | N/AN/A | N/A    | N/A    | N/A    | N/A    |
| Wage Rec't:           | 0      | 0      | 0      | 0      | 0      |
| Non Wage Rec't:       | 0      | 0      | 0      | 0      | 0      |
| Domestic Dev't:       | 45,800 | 11,450 | 11,450 | 11,450 | 11,450 |

# Vote:538 Moroto District

FY 2018/19

|                            |               |               |               |               |               |
|----------------------------|---------------|---------------|---------------|---------------|---------------|
| Donor Dev't:               | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>45,800</b> | <b>11,450</b> | <b>11,450</b> | <b>11,450</b> | <b>11,450</b> |

## Class Of OutPut: Higher LG Services

### Output: 08 83 01Healthcare Management Services

|                            |   |   |   |   |   |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs:      | Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant procured, Ambulance and LG0085-32 Maintained Conduct support supervision, Quarterly review meetings, Vehicle maintenance and staff welfare | Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant procured, Ambulance and LG0085-32 Maintained | Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant procured, Ambulance and LG0085-32 Maintained | Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant procured, Ambulance and LG0085-32 Maintained | Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant procured, Ambulance and LG0085-32 Maintained |
| Wage Rec't:                | 226,639   | 56,660  | 56,660  | 56,660  | 56,660  |
| Non Wage Rec't:            | 27,574  | 6,894   | 6,894   | 6,894   | 6,894   |
| Domestic Dev't:            | 0   | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>254,213</b>  | <b>63,553</b>   | <b>63,553</b>   | <b>63,553</b>   | <b>63,553</b>   |

### Output: 08 83 02Healthcare Services Monitoring and Inspection

|                            |  |   |   |   |   |
|----------------------------|--|---|---|---|---|
| Non Standard Outputs:      | 4 Support supervisions conducted and reported in 18 health facilities of MorotoConduct integrated quarterly support supervision in all health facilities of Moroto | Support supervisions conducted and reported shared with relevant stakeholders | Support supervisions conducted and reported shared with relevant stakeholders | Support supervisions conducted and reported shared with relevant stakeholders | Support supervisions conducted and reported shared with relevant stakeholders |
| Wage Rec't:                | 0  | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 6,800  | 1,700   | 1,700   | 1,700   | 1,700   |
| Domestic Dev't:            | 0  | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>6,800</b>   | <b>1,700</b>  | <b>1,700</b>  | <b>1,700</b>  | <b>1,700</b>  |

## Class Of OutPut: Capital Purchases

# Vote:538 Moroto District

FY 2018/19

## Output: 08 83 72Administrative Capital

|                            |   |   |   |   |   |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs:      | Solar panels, solar fridge and batteries procured for cold chain management and maintenance of ambulances. maternal child health and nutrition services provided. procurement of contractor, award of contract, payment for supplies and installation of solar system. immunization campaigns, quarterly review meetings and technical support supervision. | Solar panels and batteries procured for cold chain management and maintenance of ambulances. maternal child health and nutrition services provided. | Solar panels and batteries procured for cold chain management and maintenance of ambulances. maternal child health and nutrition services provided. | Solar panels and batteries procured for cold chain management and maintenance of ambulances. maternal child health and nutrition services provided. | Solar panels and batteries procured for cold chain management and maintenance of ambulances. maternal child health and nutrition services provided. |
| Wage Rec't:                | 0   | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 0   | 0   | 0   | 0   | 0   |
| Domestic Dev't:            | 60,026  | 15,006  | 15,006  | 15,006  | 15,006  |
| Donor Dev't:               | 2,168,708   | 542,177   | 542,177   | 542,177   | 542,177   |
| <b>Total For KeyOutput</b> | <b>2,228,734</b>  | <b>557,184</b>  | <b>557,184</b>  | <b>557,184</b>  | <b>557,184</b>  |
| Wage Rec't:                | 1,682,842   | 420,710   | 420,710   | 420,710   | 420,710   |
| Non Wage Rec't:            | 109,931   | 27,483  | 27,483  | 27,483  | 27,483  |
| Domestic Dev't:            | 105,826   | 96,697  | 96,697  | 96,697  | 96,697  |
| Donor Dev't:               | 2,168,708   | 542,177   | 542,177   | 542,177   | 542,177   |
| <b>Total For WorkPlan</b>  | <b>4,067,306</b>  | <b>1,087,067</b>  | <b>1,087,067</b>  | <b>1,087,067</b>  | <b>1,087,067</b>  |

## Vote:538 Moroto District

FY 2018/19

## WorkPlan: 6 Education

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

*Programme: 07 81 Pre-Primary and Primary Education***Class Of OutPut: Higher LG Services***Output: 07 81 02Distribution of Primary Instruction Materials*

|                            |   |  |  |  |  |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs:      | Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Achere and Kasimeri Primary Schools.Cleaning and processing of payroll on IFMS. procurement of contractor, payment for supplies and award of furniture to School Mgt. | Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Achere and Kasimeri Primary Schools. | Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Achere and Kasimeri Primary Schools. | Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Achere and Kasimeri Primary Schools. | Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Achere and Kasimeri Primary Schools. |
| Wage Rec't:                | 3,481,194   | 870,299  | 870,299  | 870,299  | 870,299  |
| Non Wage Rec't:            | 0   | 0  | 0  | 0  | 0  |
| Domestic Dev't:            | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>3,481,194</b>  | <b>870,299</b>   | <b>870,299</b>   | <b>870,299</b>   | <b>870,299</b>   |

**Class Of OutPut: Lower Local Services***Output: 07 81 51Primary Schools Services UPE (LLS)*

|                               |   |               |               |               |               |
|-------------------------------|---|---------------|---------------|---------------|---------------|
| No. of teachers paid salaries | Cleaning of payroll and processing of salaries on IFMS.508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers. |               |               |               |               |
| Non Standard Outputs:         | N/A/N/A   | N/A           | N/A           | N/A           | N/A           |
| Wage Rec't:                   | 0   | 0             | 0             | 0             | 0             |
| Non Wage Rec't:               | 82,117  | 20,529        | 20,529        | 20,529        | 20,529        |
| Domestic Dev't:               | 0   | 0             | 0             | 0             | 0             |
| Donor Dev't:                  | 0   | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b>    | <b>82,117</b>   | <b>20,529</b> | <b>20,529</b> | <b>20,529</b> | <b>20,529</b> |

## Vote:538 Moroto District

## FY 2018/19

### Output: 07 81 82Teacher house construction and rehabilitation

|                            |  |   |   |   |   |
|----------------------------|--|---|---|---|---|
| Non Standard Outputs:      | Construction of a twin teachers house at Lia Primary Schoolprocurement of contractor, payment of completed works, award of completion certificate and award of house to School Management. | Construction of a twin teachers house at Lia Primary School | Construction of a twin teachers house at Lia Primary School | Construction of a twin teachers house at Lia Primary School | Construction of a twin teachers house at Lia Primary School |
| Wage Rec't:                | 0  | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 0  | 0   | 0   | 0   | 0   |
| Domestic Dev't:            | 133,371  | 33,343  | 33,343  | 33,343  | 33,343  |
| Donor Dev't:               | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>133,371</b>   | <b>33,343</b>   | <b>33,343</b>   | <b>33,343</b>   | <b>33,343</b>   |

### Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

|                            |   |  |  |  |  |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs:      | Payment of teachers salaries in Nadunget S.S.S. Furniture procured under USEGrantCleaning of payroll and processing of salaries on IFMS. Procurement of contractor, evaluation and award of contract, payment for supplies. | Payment of teachers salaries in Nadunget S.S.S | Payment of teachers salaries in Nadunget S.S.S | Payment of teachers salaries in Nadunget S.S.S | Payment of teachers salaries in Nadunget S.S.S |
| Wage Rec't:                | 120,242   | 30,060   | 30,060   | 30,060   | 30,060   |
| Non Wage Rec't:            | 111,820   | 27,955   | 27,955   | 27,955   | 27,955   |
| Domestic Dev't:            | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>232,062</b>  | <b>58,015</b>                                  | <b>58,015</b>                                  | <b>58,015</b>                                  | <b>58,015</b>                                  |

### Class Of OutPut: Lower Local Services

# Vote:538 Moroto District

# FY 2018/19

## Output: 07 82 51Secondary Capitation(USE)(LLS)

|   |   |  |  |  |  |
|---|---|--|--|--|--|
| No. of students enrolled in USE             | 450Conduct student head count and monitor the registers.Number of students enrolled in Nadunget SS            | 450Number of students enrolled in Nadunget SS          | 450Number of students enrolled in Nadunget SS          | 450Number of students enrolled in Nadunget SS          | 450Number of students enrolled in Nadunget SS          |
| No. of teaching and non teaching staff paid | 25Cleaning of payroll and processing of salaries on IFMS.Number of teaching and non teaching staff on payroll | 25Number of teaching and non teaching staff on payroll | 25Number of teaching and non teaching staff on payroll | 25Number of teaching and non teaching staff on payroll | 25Number of teaching and non teaching staff on payroll |
| Non Standard Outputs:                       | Capitation grant for Secondary Services transferredprocessing of transfers to school on IFMS                  | Capitation grant for Secondary Services transferred    | Capitation grant for Secondary Services transferred    | Capitation grant for Secondary Services transferred    | Capitation grant for Secondary Services transferred    |
| Wage Rec't:                                 | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:                             | 49,544  | 12,386   | 12,386   | 12,386   | 12,386   |
| Domestic Dev't:                             | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:                                | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b>                  | <b>49,544</b>   | <b>12,386</b>  | <b>12,386</b>  | <b>12,386</b>  | <b>12,386</b>  |

## Output: 07 82 80Classroom construction and rehabilitation

|                            |  |   |   |   |   |
|----------------------------|--|---|---|---|---|
| Non Standard Outputs:      | Phased construction of Katikekile Seed Secondary Schoolprocurement of contractor, award of contract, payment of works, award of completion certificate and commissioning of works. | Phased construction of Katikekile Seed Secondary School | Phased construction of Katikekile Seed Secondary School | Phased construction of Katikekile Seed Secondary School | Phased construction of Katikekile Seed Secondary School |
| Wage Rec't:                | 0  | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 0  | 0   | 0   | 0   | 0   |
| Domestic Dev't:            | 681,846  | 170,461   | 170,461   | 170,461   | 170,461   |
| Donor Dev't:               | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>681,846</b>   | <b>170,461</b>  | <b>170,461</b>  | <b>170,461</b>  | <b>170,461</b>  |

## Class Of OutPut: Lower Local Services

# Vote:538 Moroto District

# FY 2018/19

## Output: 07 83 51Skills Development Services

|                            |  |   |   |   |   |
|----------------------------|--|---|---|---|---|
| Non Standard Outputs:      | Transfer of<br>capitation funds to<br>Moroto Technical<br>InstituteProcessing<br>of transfer on IFMS | Transfer of<br>capitation funds to<br>Moroto Technical<br>Institute | Transfer of<br>capitation funds to<br>Moroto Technical<br>Institute | Transfer of<br>capitation funds to<br>Moroto Technical<br>Institute | Transfer of<br>capitation funds to<br>Moroto Technical<br>Institute |
| Wage Rec't:                | 0  | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 337,161  | 84,290  | 84,290  | 84,290  | 84,290  |
| Domestic Dev't:            | 0  | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>337,161</b>   | <b>84,290</b>   | <b>84,290</b>   | <b>84,290</b>   | <b>84,290</b>   |

## Class Of OutPut: Higher LG Services

## Output: 07 84 01Education Management Services

|                            |  |   |  |   |   |
|----------------------------|--|---|--|---|---|
| Non Standard Outputs:      | Payment of staff<br>salaries, school<br>inspection and<br>monitoring, fuel,<br>small office<br>equipment procured,<br>departmental vehicle<br>maintained.processin<br>g of salaries on<br>IFMS, school visits,<br>payment for fuel,<br>small office<br>equipment and<br>vehicle maintenance<br>paid for. | Payment of staff<br>salaries, school<br>inspection and<br>monitoring, fuel,<br>small office<br>equipment procured,<br>departmental<br>vehicle maintained. | Payment of staff<br>salaries, school<br>inspection and<br>monitoring, fuel,<br>small office<br>equipment<br>procured,<br>departmental<br>vehicle maintained. | Payment of staff<br>salaries, school<br>inspection and<br>monitoring, fuel,<br>small office<br>equipment procured,<br>departmental<br>vehicle maintained. | Payment of staff<br>salaries, school<br>inspection and<br>monitoring, fuel,<br>small office<br>equipment procured,<br>departmental<br>vehicle maintained. |
| Wage Rec't:                | 68,781   | 17,195  | 17,195   | 17,195  | 17,195  |
| Non Wage Rec't:            | 13,522   | 3,381   | 3,381  | 3,381   | 3,381   |
| Domestic Dev't:            | 0  | 0   | 0  | 0   | 0   |
| Donor Dev't:               | 0  | 0   | 0  | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>82,304</b>  | <b>20,576</b>   | <b>20,576</b>  | <b>20,576</b>   | <b>20,576</b>   |

## Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

|                            |   |   |  |   |   |
|----------------------------|---|---|--|---|---|
| Non Standard Outputs:      | Quarterly Secondary<br>School inspection<br>conductedmonitoring<br>visits, teacher<br>conferencing, report<br>production, sharing<br>and follow visits. | Quarterly Secondary<br>School inspection<br>conducted | Quarterly<br>Secondary School<br>inspection<br>conducted | Quarterly Secondary<br>School inspection<br>conducted | Quarterly Secondary<br>School inspection<br>conducted |
| Wage Rec't:                | 0   | 0   | 0  | 0   | 0   |
| Non Wage Rec't:            | 4,000   | 1,000   | 1,000  | 1,000   | 1,000   |
| Domestic Dev't:            | 0   | 0   | 0  | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0  | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>4,000</b>  | <b>1,000</b>  | <b>1,000</b>   | <b>1,000</b>  | <b>1,000</b>  |



## Vote:538 Moroto District

## FY 2018/19

### Output: 07 84 03Sports Development services

|                            |   |   |   |   |   |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs:      | Ball games, football and athletics and MDD activities conducted.Mobilization, training, conduct competitions at various levels, selection of best performers. | Ball games, football and athletics&nbsp;and MDD activities conducted. | Ball games, football and athletics&nbsp;and MDD activities conducted. | Ball games, football and athletics&nbsp;and MDD activities conducted. | Ball games, football and athletics&nbsp;and MDD activities conducted. |
| Wage Rec't:                | 0   | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 15,000  | 3,750   | 3,750   | 3,750   | 3,750   |
| Domestic Dev't:            | 0   | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>15,000</b>   | <b>3,750</b>  | <b>3,750</b>  | <b>3,750</b>  | <b>3,750</b>  |

### Output: 07 84 05Education Management Services

|                            |  |  |  |  |  |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs:      | School inspection conducted, fuel, stationary, small office equipment procured. staff salaries paid.requests for inspection allowances, supplies raised and processed. salaries processed on IFMS by 28th of every month | Quarterly School inspection conducted, fuel, stationary, small office equipment procured. staff salaries paid. | Quarterly School inspection conducted, fuel, stationary, small office equipment procured. staff salaries paid. | Quarterly School inspection conducted, fuel, stationary, small office equipment procured. staff salaries paid. | Quarterly School inspection conducted, fuel, stationary, small office equipment procured. staff salaries paid. |
| Wage Rec't:                | 0  | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 55,583   | 13,896   | 13,896   | 13,896   | 13,896   |
| Domestic Dev't:            | 0  | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>55,583</b>  | <b>13,896</b>  | <b>13,896</b>  | <b>13,896</b>  | <b>13,896</b>  |

### Class Of OutPut: Capital Purchases

# Vote:538 Moroto District

FY 2018/19

## Output: 07 84 72Administrative Capital

| Non Standard Outputs:      | Supply of furniture to New Education Office BlockProcurement of contractor, payment for supplies and award of furniture to DEO. | Supply of furniture to New Education Office Block | Supply of furniture to New Education Office Block | Supply of furniture to New Education Office Block | Supply of furniture to New Education Office Block |
|----------------------------|---|---|---|---|---|
| Wage Rec't:                | 0   | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 0   | 0   | 0   | 0   | 0   |
| Domestic Dev't:            | 18,000  | 4,500   | 4,500   | 4,500   | 4,500   |
| Donor Dev't:               | 262,543   | 65,636  | 65,636  | 65,636  | 65,636  |
| <b>Total For KeyOutput</b> | <b>280,543</b>  | <b>70,136</b>                                     | <b>70,136</b>                                     | <b>70,136</b>                                     | <b>70,136</b>                                     |

## Programme: 07 85 Special Needs Education

|                           |                  |                  |                  |                  |                  |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Wage Rec't:               | 3,670,217        | 917,554          | 917,554          | 917,554          | 917,554          |
| Non Wage Rec't:           | 668,747          | 167,187          | 167,187          | 167,187          | 167,187          |
| Domestic Dev't:           | 833,216          | 208,304          | 208,304          | 208,304          | 208,304          |
| Donor Dev't:              | 262,543          | 65,636           | 65,636           | 65,636           | 65,636           |
| <b>Total For WorkPlan</b> | <b>5,434,724</b> | <b>1,358,681</b> | <b>1,358,681</b> | <b>1,358,681</b> | <b>1,358,681</b> |

## Vote:538 Moroto District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

**Output: 04 81 04Community Access Roads maintenance**

|                            |   |                                 |                                 |                                 |                                 |
|----------------------------|---|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Non Standard Outputs:      | Naai-Lokisilei road.maintainedGrading, bush clearing, gravelling, routine maintenance activities, | Naai-Lokisilei roads maintained | Naai-Lokisilei roads maintained | Naai-Lokisilei roads maintained | Naai-Lokisilei roads maintained |
| Wage Rec't:                | 0   | 0                               | 0                               | 0                               | 0                               |
| Non Wage Rec't:            | 56,367  | 14,092                          | 14,092                          | 14,092                          | 14,092                          |
| Domestic Dev't:            | 0   | 0                               | 0                               | 0                               | 0                               |
| Donor Dev't:               | 0   | 0                               | 0                               | 0                               | 0                               |
| <b>Total For KeyOutput</b> | <b>56,367</b>   | <b>14,092</b>                   | <b>14,092</b>                   | <b>14,092</b>                   | <b>14,092</b>                   |

**Output: 04 81 05District Road equipment and machinery repaired**

|                            |  |   |   |   |   |
|----------------------------|--|---|---|---|---|
| Non Standard Outputs:      | Road equipment serviced, repaired and maintained.Procurement of contractor, award of contract, assessment of vehicles for repairs and payment for repairs and post assessments done. | Road equipment serviced, repaired and maintained. | Road equipment serviced, repaired and maintained. | Road equipment serviced, repaired and maintained. | Road equipment serviced, repaired and maintained. |
| Wage Rec't:                | 0  | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 35,000   | 8,750   | 8,750   | 8,750   | 8,750   |
| Domestic Dev't:            | 0  | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>35,000</b>  | <b>8,750</b>                                      | <b>8,750</b>                                      | <b>8,750</b>                                      | <b>8,750</b>                                      |

**Output: 04 81 08Operation of District Roads Office**

|                            |  |                      |                      |                      |                      |
|----------------------------|--|----------------------|----------------------|----------------------|----------------------|
| Non Standard Outputs:      | Staff salaries paid.payrolling updating and processing of salaries on IFMS | Staff salaries paid. | Staff salaries paid. | Staff salaries paid. | Staff salaries paid. |
| Wage Rec't:                | 145,526  | 36,382               | 36,382               | 36,382               | 36,382               |
| Non Wage Rec't:            | 35,868   | 8,967                | 8,967                | 8,967                | 8,967                |
| Domestic Dev't:            | 0  | 0                    | 0                    | 0                    | 0                    |
| Donor Dev't:               | 0  | 0                    | 0                    | 0                    | 0                    |
| <b>Total For KeyOutput</b> | <b>181,394</b>   | <b>45,349</b>        | <b>45,349</b>        | <b>45,349</b>        | <b>45,349</b>        |

# Vote:538 Moroto District

# FY 2018/19

## Class Of OutPut: Lower Local Services

### Output: 04 81 51Community Access Road Maintenance (LLS)

|                            |  |   |   |   |   |
|----------------------------|--|---|---|---|---|
| Non Standard Outputs:      | Transfers to LLGs<br>for routine road<br>maintenance.N/A | Transfers to LLGs<br>for routine road<br>maintenance. | Transfers to LLGs<br>for routine road<br>maintenance. | Transfers to LLGs<br>for routine road<br>maintenance. | Transfers to LLGs<br>for routine road<br>maintenance. |
| Wage Rec't:                | 0  | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 97,641   | 24,410  | 24,410  | 24,410  | 24,410  |
| Domestic Dev't:            | 0  | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>97,641</b>  | <b>24,410</b>   | <b>24,410</b>   | <b>24,410</b>   | <b>24,410</b>   |

### Output: 04 81 59District and Community Access Roads Maintenance

|                            |   |                              |                              |                              |                              |
|----------------------------|---|------------------------------|------------------------------|------------------------------|------------------------------|
| Non Standard Outputs:      | District roads<br>maintainedSpot<br>gravelling, Drainage<br>Works, Grass<br>cutting, Grading,<br>Edge repairs | District roads<br>maintained | District roads<br>maintained | District roads<br>maintained | District roads<br>maintained |
| Wage Rec't:                | 0   | 0                            | 0                            | 0                            | 0                            |
| Non Wage Rec't:            | 307,681   | 76,920                       | 76,920                       | 76,920                       | 76,920                       |
| Domestic Dev't:            | 0   | 0                            | 0                            | 0                            | 0                            |
| Donor Dev't:               | 0   | 0                            | 0                            | 0                            | 0                            |
| <b>Total For KeyOutput</b> | <b>307,681</b>  | <b>76,920</b>                | <b>76,920</b>                | <b>76,920</b>                | <b>76,920</b>                |

## Class Of OutPut: Higher LG Services

### Output: 04 82 01Buildings Maintenance

|                            |                                  |                                      |                |                                    |                |
|----------------------------|----------------------------------|--------------------------------------|----------------|------------------------------------|----------------|
| Non Standard Outputs:      | Works Offices<br>paintedpainting | Procurement of<br>painting materials | Painting works | Completion of<br>works and payment | Handover       |
| Wage Rec't:                | 0                                | 0                                    | 0              | 0                                  | 0              |
| Non Wage Rec't:            | 2,608                            | 652                                  | 652            | 652                                | 652            |
| Domestic Dev't:            | 0                                | 0                                    | 0              | 0                                  | 0              |
| Donor Dev't:               | 0                                | 0                                    | 0              | 0                                  | 0              |
| <b>Total For KeyOutput</b> | <b>2,608</b>                     | <b>652</b>                           | <b>652</b>     | <b>652</b>                         | <b>652</b>     |
| Wage Rec't:                | 145,526                          | 36,382                               | 36,382         | 36,382                             | 36,382         |
| Non Wage Rec't:            | 535,165                          | 133,791                              | 133,791        | 133,791                            | 133,791        |
| Domestic Dev't:            | 0                                | 0                                    | 0              | 0                                  | 0              |
| Donor Dev't:               | 0                                | 0                                    | 0              | 0                                  | 0              |
| <b>Total For WorkPlan</b>  | <b>680,692</b>                   | <b>170,173</b>                       | <b>170,173</b> | <b>170,173</b>                     | <b>170,173</b> |

## Vote:538 Moroto District

FY 2018/19

## WorkPlan: 7b Water

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

## Class Of OutPut: Higher LG Services

## Output: 09 81 01 Operation of the District Water Office

|                            |   |   |   |   |   |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs:      | Payment of staff salaries, maintenance of departmental vehicle and office equipment, submission of quarterly reports to MoWE, procure fuel and stationary for office operation. procureme nt of contractor to supply fuel, stationary, tyres and vehicle repairs, processing payments for travel inland, issue payslips on payment of salaries. | Payment of staff salaries, maintenance of departmental vehicle and office equipment, submission of quarterly reports to MoWE, procure fuel and stationary for office operation. | Payment of staff salaries, maintenance of departmental vehicle and office equipment, submission of quarterly reports to MoWE, procure fuel and stationary for office operation. | Payment of staff salaries, maintenance of departmental vehicle and office equipment, submission of quarterly reports to MoWE, procure fuel and stationary for office operation. | Payment of staff salaries, maintenance of departmental vehicle and office equipment, submission of quarterly reports to MoWE, procure fuel and stationary for office operation. |
| Wage Rec't:                | 24,418  | 6,104   | 6,104   | 6,104   | 6,104   |
| Non Wage Rec't:            | 29,639  | 7,410   | 7,410   | 7,410   | 7,410   |
| Domestic Dev't:            | 0   | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>54,057</b>   | <b>13,514</b>   | <b>13,514</b>   | <b>13,514</b>   | <b>13,514</b>   |

## Output: 09 81 02 Supervision, monitoring and coordination

|   |   |                                     |                                     |                                     |                                     |
|---|---|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| No. of District Water Supply and Sanitation Coordination Meetings | 4Provision of break tea, allowances for staff, transport refund and Lunch.conducting Coordination and Extension meeting as well as Coordination and Extension meeting conducted at district level | 1DWSSC meeting held at district HQs | 1DWSSC meeting held at district HQs | 1DWSSC meeting held at district HQs | 1DWSSC meeting held at district HQs |
| Non Standard Outputs:   | N/AN/A  | N/A                                 | N/A                                 | N/A                                 | N/A                                 |
| Wage Rec't:   | 0   | 0                                   | 0                                   | 0                                   | 0                                   |
| Non Wage Rec't:   | 9,428   | 2,357                               | 2,357                               | 2,357                               | 2,357                               |
| Domestic Dev't:   | 0   | 0                                   | 0                                   | 0                                   | 0                                   |
| Donor Dev't:  | 0   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>Total For KeyOutput</b>  | <b>9,428</b>  | <b>2,357</b>                        | <b>2,357</b>                        | <b>2,357</b>                        | <b>2,357</b>                        |

# Vote:538 Moroto District

# FY 2018/19

## Output: 09 81 03Support for O&M of district water and sanitation

|                            |                |               |               |               |               |               |
|----------------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs:      | N/AN/A         | N/A           | N/A           | N/A           | N/A           |               |
| Wage Rec't:                | 0              | 0             | 0             | 0             | 0             | 0             |
| Non Wage Rec't:            | 320,000        | 80,000        | 80,000        | 80,000        | 80,000        | 80,000        |
| Domestic Dev't:            | 0              | 0             | 0             | 0             | 0             | 0             |
| Donor Dev't:               | 0              | 0             | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>320,000</b> | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> | <b>80,000</b> |

## Output: 09 81 04Promotion of Community Based Management

|                            |              |              |              |              |              |              |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs:      | N/AN/A       | N/A          | N/A          | N/A          | N/A          |              |
| Wage Rec't:                | 0            | 0            | 0            | 0            | 0            | 0            |
| Non Wage Rec't:            | 5,825        | 1,456        | 1,456        | 1,456        | 1,456        | 1,456        |
| Domestic Dev't:            | 0            | 0            | 0            | 0            | 0            | 0            |
| Donor Dev't:               | 0            | 0            | 0            | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>5,825</b> | <b>1,456</b> | <b>1,456</b> | <b>1,456</b> | <b>1,456</b> | <b>1,456</b> |

## Output: 09 81 80Construction of public latrines in RGCs

|                            |   |   |   |   |   |              |
|----------------------------|---|---|---|---|---|--------------|
| Non Standard Outputs:      | Selected villages triggered on sanitation practices.Mobilization, training, support supervision of selected villages. | Selected villages triggered on sanitation practices and borehole rehabilitation done. | Selected villages triggered on sanitation practices and borehole rehabilitation done. | Selected villages triggered on sanitation practices and borehole rehabilitation done. | Selected villages triggered on sanitation practices and borehole rehabilitation done. |              |
| Wage Rec't:                | 0   | 0   | 0   | 0   | 0   | 0            |
| Non Wage Rec't:            | 0   | 0   | 0   | 0   | 0   | 0            |
| Domestic Dev't:            | 21,053  | 5,263   | 5,263   | 5,263   | 5,263   | 5,263        |
| Donor Dev't:               | 0   | 0   | 0   | 0   | 0   | 0            |
| <b>Total For KeyOutput</b> | <b>21,053</b>   | <b>5,263</b>  | <b>5,263</b>  | <b>5,263</b>  | <b>5,263</b>  | <b>5,263</b> |

# Vote:538 Moroto District

FY 2018/19

## Output: 09 81 83Borehole drilling and rehabilitation

| Non Standard Outputs:      | N/AN/A         | Formation of Water User Committees and handover ceremony held. | N/A            | N/A            | N/A            |
|----------------------------|----------------|--|----------------|----------------|----------------|
| Wage Rec't:                | 0              | 0  | 0              | 0              | 0              |
| Non Wage Rec't:            | 0              | 0  | 0              | 0              | 0              |
| Domestic Dev't:            | 249,110        | 62,277   | 62,277         | 62,277         | 62,277         |
| Donor Dev't:               | 300,000        | 75,000   | 75,000         | 75,000         | 75,000         |
| <b>Total For KeyOutput</b> | <b>549,110</b> | <b>137,277</b>   | <b>137,277</b> | <b>137,277</b> | <b>137,277</b> |
| Wage Rec't:                | 24,418         | 6,104  | 6,104          | 6,104          | 6,104          |
| Non Wage Rec't:            | 364,892        | 91,223   | 91,223         | 91,223         | 91,223         |
| Domestic Dev't:            | 270,162        | 67,541   | 67,541         | 67,541         | 67,541         |
| Donor Dev't:               | 300,000        | 75,000   | 75,000         | 75,000         | 75,000         |
| <b>Total For WorkPlan</b>  | <b>959,472</b> | <b>239,868</b>   | <b>239,868</b> | <b>239,868</b> | <b>239,868</b> |

## Vote:538 Moroto District

FY 2018/19

## WorkPlan: 8 Natural Resources

| Ushs Thousands | Annual Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 1<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 2<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 3<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 4<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) |
|----------------|---|---|---|---|---|
|----------------|---|---|---|---|---|

## Class Of OutPut: Higher LG Services

## Output: 09 83 01District Natural Resource Management

Non Standard Outputs:

Salaries paid for DNRO, SEO, SLO, DFO, Staff welfare catered for, Vehicle operations and repair, staff medical, fuel supplied, Workshops and travel abroad, ENR staff trained in Administrative law, purchase of office stationery and submission of reports to line Ministries and building capacity of staff in Spatial planning

Salaries paid for DNRO, SEO, SLO, DFO, Staff welfare catered for, Vehicle operations and repair, staff medical, fuel supplied, Workshops and travel abroad, ENR staff trained in Administrative law, purchase of office stationery and submission of reports to line Ministries and building capacity of staff in Spatial planning

Salaries paid for DNRO, SEO, SLO, DFO, Staff welfare catered for, Vehicle operations and repair, staff medical, fuel supplied, purchase of office stationery and submission of reports to line Ministries.

Salaries paid for DNRO, SEO, SLO, DFO, Staff welfare catered for, Vehicle operations and repair, staff medical, fuel supplied, purchase of office stationery and submission of reports to line Ministries.

Salaries paid for DNRO, SEO, SLO, DFO, Staff welfare catered for, Vehicle operations and repair, staff medical, fuel supplied, purchase of office stationery and submission of reports to line Ministries.

|                            |                |               |               |               |               |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Wage Rec't:                | 97,200         | 24,300        | 24,300        | 24,300        | 24,300        |
| Non Wage Rec't:            | 32,416         | 5,229         | 13,229        | 8,729         | 5,229         |
| Domestic Dev't:            | 0              | 0             | 0             | 0             | 0             |
| Donor Dev't:               | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>129,616</b> | <b>29,529</b> | <b>37,529</b> | <b>33,029</b> | <b>29,529</b> |



## Vote:538 Moroto District

## FY 2018/19

### Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

|                            |   |  |  |  |  |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs:      | 520 Men and Women trained and sensitized on forestry practices; tree management, fuel and energy saving and watershed management in the four Sub counties of Rupa, Tapac, Katikekile and Nadunget | 130 Men and Women trained and sensitized on forestry Management practices; tree management, fuel and energy saving and watershed management in the four Sub counties of Rupa, Tapac, Katikekile and Nadunget | 130 Men and Women trained and sensitized on forestry Management practices; tree management, fuel and energy saving and watershed management in the four Sub counties of Rupa, Tapac, Katikekile and Nadunget | 130 Men and Women trained and sensitized on forestry Management practices; tree management, fuel and energy saving and watershed management in the four Sub counties of Rupa, Tapac, Katikekile and Nadunget | 130 Men and Women trained and sensitized on forestry Management practices; tree management, fuel and energy saving and watershed management in the four Sub counties of Rupa, Tapac, Katikekile and Nadunget |
|                            | Identifying community groups and members for training<br>Identify communities for sensitisation<br>Training community groups on practices for forestry management and energy saving               |  |  |  |  |
| Wage Rec't:                | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 8,000   | 4,000  | 0  | 4,000  | 0  |
| Domestic Dev't:            | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>8,000</b>  | <b>4,000</b>   | <b>0</b>   | <b>4,000</b>   | <b>0</b>   |

### Output: 09 83 08 Stakeholder Environmental Training and Sensitisation

|                            |               |  |   |                     |   |
|----------------------------|---------------|--|---|---------------------|---|
| Non Standard Outputs:      | N/AN/A        | Training and functionalise DEC and LEC | 1 orientation workshop for councilors and science teachers on environment | DEC and LEC trained | World Environment Day celebrated<br>1 sensitization meeting on environment and wetlands |
| Wage Rec't:                | 0             | 0                                      | 0   | 0                   | 0   |
| Non Wage Rec't:            | 25,000        | 6,250                                  | 6,250   | 6,250               | 6,250   |
| Domestic Dev't:            | 0             | 0                                      | 0   | 0                   | 0   |
| Donor Dev't:               | 0             | 0                                      | 0   | 0                   | 0   |
| <b>Total For KeyOutput</b> | <b>25,000</b> | <b>6,250</b>                           | <b>6,250</b>  | <b>6,250</b>        | <b>6,250</b>  |

### Class Of OutPut: Capital Purchases

### Output: 09 83 72 Administrative Capital

|                       |   |
|-----------------------|---|
| Non Standard Outputs: | Green house constructed, seed procured and subcounties trained on forestry, wetland and environment management and sensitisation. four sub counties trained on spatial, economic and development planning |
|                       | Constructio   |

# Vote:538 Moroto District

FY 2018/19

|                            |   |               |                |               |               |
|----------------------------|---|---------------|----------------|---------------|---------------|
|                            | n of a green house in<br>Rupa Sub county,<br>seed procurement,<br>training in forestry<br>management,<br>environment and<br>wetland management<br>and celebration of<br>environment day.<br>training of<br>subcounties on<br>spatial, economic<br>and development<br>planning |               |                |               |               |
| Wage Rec't:                | 0   | 0             | 0              | 0             | 0             |
| Non Wage Rec't:            | 0   | 0             | 0              | 0             | 0             |
| Domestic Dev't:            | 58,550  | 6,888         | 39,888         | 6,888         | 4,888         |
| Donor Dev't:               | 85,000  | 0             | 42,500         | 42,500        | 0             |
| <b>Total For KeyOutput</b> | <b>143,550</b>  | <b>6,888</b>  | <b>82,388</b>  | <b>49,388</b> | <b>4,888</b>  |
| Wage Rec't:                | 97,200  | 24,300        | 24,300         | 24,300        | 24,300        |
| Non Wage Rec't:            | 65,416  | 15,479        | 19,479         | 18,979        | 11,479        |
| Domestic Dev't:            | 58,550  | 6,888         | 39,888         | 6,888         | 4,888         |
| Donor Dev't:               | 85,000  | 0             | 42,500         | 42,500        | 0             |
| <b>Total For WorkPlan</b>  | <b>306,166</b>  | <b>46,667</b> | <b>126,167</b> | <b>92,667</b> | <b>40,667</b> |

**Vote:538 Moroto District****FY 2018/19****WorkPlan: 9 Community Based Services**

| Ushs Thousands | Annual Planned Spending and Outputs (Quantity, Location and Description) | Quarter 1 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 2 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 3 Planned Spending and Outputs (Quantity, Location and Description) | Quarter 4 Planned Spending and Outputs (Quantity, Location and Description) |
|----------------|--|---|---|---|---|
|----------------|--|---|---|---|---|

***Programme: 10 81 Community Mobilisation and Empowerment******Output: 10 81 02 Probation and Welfare Support***

|                            |   |  |  |  |  |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs:      | Mobilization of the youth ,persons with disabilities and women executives at sub county level to attend meetings for the women ,youth and persons with disabilities.holding youth,women and PWDs executive meetings each group comprising of 12 members from the different subcounties of katikekile ,nadunget ,taapac and rupa to ensure issues are captured to address the needs of each category | Coordination meetings for Women, Youth and PWDs held in Nadunget, Rupa, Katikekile and Tapac Sub Counties. | Coordination meetings for Women, Youth and PWDs held in Nadunget, Rupa, Katikekile and Tapac Sub Counties. | Coordination meetings for Women, Youth and PWDs held in Nadunget, Rupa, Katikekile and Tapac Sub Counties. | Coordination meetings for Women, Youth and PWDs held in Nadunget, Rupa, Katikekile and Tapac Sub Counties. |
| Wage Rec't:                | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 5,000   | 1,250  | 1,250  | 1,250  | 1,250  |
| Domestic Dev't:            | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>5,000</b>  | <b>1,250</b>   | <b>1,250</b>   | <b>1,250</b>   | <b>1,250</b>   |

***Output: 10 81 03 Operational and Maintenance of Public Libraries***

# Vote:538 Moroto District

FY 2018/19

|                            |   |  |  |  |  |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs:      | all the policies ,guidelines and revevant materials for trainings be in place targeting all the subcounties nadunget ,rupa ,katikekile and taapac to be able to carry out trainings as planned documenting ,printing and photocoping of the training materials for community development workers to allow them train the different stakeholders at community level and also have abasis for reference | All the policies ,guidelines and relevant materials put in place to enable carrying out trainings. | All the policies ,guidelines and relevant materials put in place to enable carrying out trainings. | All the policies ,guidelines and relevant materials put in place to enable carrying out trainings. | All the policies ,guidelines and relevant materials put in place to enable carrying out trainings. |
| Wage Rec't:                | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 10,000  | 2,500  | 2,500  | 2,500  | 2,500  |
| Domestic Dev't:            | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>10,000</b>   | <b>2,500</b>   | <b>2,500</b>   | <b>2,500</b>   | <b>2,500</b>   |

# Vote:538 Moroto District

FY 2018/19

## Output: 10 81 05Adult Learning

|                            |  |  |  |  |  |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs:      | quarterly facilitation of the 44fal instructors in all the sub counties of Nadunget, Rupa, Katikekile and Tapac.processing of requests for allowances. | Allowances paid to FAL instructors in all the subcounties of Nadunget, Rupa, Katikekile and Tapac. | Allowances paid to FAL instructors in all the subcounties of Nadunget, Rupa, Katikekile and Tapac. | Allowances paid to FAL instructors in all the subcounties of Nadunget, Rupa, Katikekile and Tapac. | Allowances paid to FAL instructors in all the subcounties of Nadunget, Rupa, Katikekile and Tapac. |
| Wage Rec't:                | 0  | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 5,280  | 1,320  | 1,320  | 1,320  | 1,320  |
| Domestic Dev't:            | 0  | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>5,280</b>   | <b>1,320</b>   | <b>1,320</b>   | <b>1,320</b>   | <b>1,320</b>   |

## Output: 10 81 06Support to Public Libraries

|                            |  |  |  |  |  |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs:      | Quarterly supply of stationary and guidelines ,documentaries to community development officeprocurement of stationary through LPO, request for guideline from MoGLSD and payment for supplies. | Supply of stationary, guidelines and documentaries to community staff during training. | Supply of stationary, guidelines and documentaries to community staff during training. | Supply of stationary, guidelines and documentaries to community staff during training. | Supply of stationary, guidelines and documentaries to community staff during training. |
| Wage Rec't:                | 0  | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 959  | 240  | 240  | 240  | 240  |
| Domestic Dev't:            | 0  | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>959</b>   | <b>240</b>   | <b>240</b>   | <b>240</b>   | <b>240</b>   |

# Vote:538 Moroto District

FY 2018/19

## Output: 10 81 07Gender Mainstreaming

|                            |   |   |   |   |   |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs:      | Mainstreaming of gender issues in departmental and sub county work plans and budgets.Hold meetings and mentoring sessions on mainstreaming gender issues, provision of refreshments and payment made. | Conduct meetings to mainstream gender issues in departmental and Sub County work plans and budgets. | Conduct meetings to mainstream gender issues in departmental and Sub County work plans and budgets. | Conduct meetings to mainstream gender issues in departmental and Sub County work plans and budgets. | Conduct meetings to mainstream gender issues in departmental and Sub County work plans and budgets. |
| Wage Rec't:                | 0   | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 11,000  | 2,750   | 2,750   | 2,750   | 2,750   |
| Domestic Dev't:            | 0   | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>11,000</b>   | <b>2,750</b>  | <b>2,750</b>  | <b>2,750</b>  | <b>2,750</b>  |

# Vote:538 Moroto District

FY 2018/19

## Output: 10 81 08Children and Youth Services

|                            |  |  |  |  |  |
|----------------------------|--|--|--|--|--|
| Non Standard Outputs:      | conduct community dialogue with parents and selected stakeholders. Hold quarterlychild protection coordination meetings.Mobilization of communities for dialogues, invite stakeholders for coordination meetings and provide refreshments and follow up on agreed action points. | Conduct community dialogues with parents and other stakeholders. Conduct child protection coordination meetings at district level. | Conduct community dialogues with parents and other stakeholders. Conduct child protection coordination meetings at district level. | Conduct community dialogues with parents and other stakeholders. Conduct child protection coordination meetings at district level. | Conduct community dialogues with parents and other stakeholders. Conduct child protection coordination meetings at district level. |
| Wage Rec't:                | 0  | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 9  | 2  | 2  | 2  | 2  |
| Domestic Dev't:            | 0  | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0  | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>9</b>   | <b>2</b>   | <b>2</b>   | <b>2</b>   | <b>2</b>   |

# Vote:538 Moroto District

FY 2018/19

## Output: 10 81 09Support to Youth Councils

| Non Standard Outputs:      | Formation youth groups under YLP in all 4 sub counties.training of youth groups on income generating activities, support supervision and provision of finances (funds) | Formation and provision of starter capital (funds) to youth groups under Youth Livelihood Programme in Nadunget, Rupa, Katikekile and Tapac Sub Counties. | Formation and provision of starter capital (funds) to youth groups under Youth Livelihood Programme in Nadunget, Rupa, Katikekile and Tapac Sub Counties. | Formation and provision of starter capital (funds) to youth groups under Youth Livelihood Programme in Nadunget, Rupa, Katikekile and Tapac Sub Counties. | Formation and provision of starter capital (funds) to youth groups under Youth Livelihood Programme in Nadunget, Rupa, Katikekile and Tapac Sub Counties. |
|----------------------------|--|---|---|---|---|
| Wage Rec't:                | 0  | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 3,000  | 750   | 750   | 750   | 750   |
| Domestic Dev't:            | 0  | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0  | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>3,000</b>   | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>750</b>  |



# Vote:538 Moroto District

FY 2018/19

## Output: 10 81 10Support to Disabled and the Elderly

|                            |   |   |   |   |   |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs:      | conduct coordination meetings with the PWDs and carry out sensitization on the legal frame works. Monthly cash payments to elderly persons under SAGE programme.Mobiliza tion of elderly persons and PWDs, lobby for funds from partners to support coordination meetings and follow up on action points. Identification and enrollment of new persons on SAGE programme. | Conduct coordination meetings with the PWDs and carry out sensitization on the legal frame works. | Conduct coordination meetings with the PWDs and carry out sensitization on the legal frame works. | Conduct coordination meetings with the PWDs and carry out sensitization on the legal frame works. | Conduct coordination meetings with the PWDs and carry out sensitization on the legal frame works. |
| Wage Rec't:                | 0   | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 3,000   | 750   | 750   | 750   | 750   |
| Domestic Dev't:            | 0   | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>3,000</b>  | <b>750</b>  | <b>750</b>  | <b>750</b>  | <b>750</b>  |

# Vote:538 Moroto District

FY 2018/19

## Output: 10 81 11Culture mainstreaming

|                            |   |   |   |   |   |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs:      | Mainstreaming of cultural issues in work plans and budgets. Commemorate Tepeth Cultural Day,:Lobby for funds from partners to commemorate Tepeth Cultural Day, hold advocacy meetings with involvement of elders, | Mainstream cultural issues in departmental and Sub County work plans and budgets. Elders involved in community sensitization meetings | Mainstream cultural issues in departmental and Sub County work plans and budgets. Elders involved in community sensitization meetings | Mainstream cultural issues in departmental and Sub County work plans and budgets. Elders involved in community sensitization meetings | Mainstream cultural issues in departmental and Sub County work plans and budgets. Elders involved in community sensitization meetings |
| Wage Rec't:                | 0   | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 2,000   | 500   | 500   | 500   | 500   |
| Domestic Dev't:            | 0   | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>2,000</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  | <b>500</b>  |

# Vote:538 Moroto District

# FY 2018/19

## Output: 10 81 12 Work based inspections

|                            |   |  |  |  |  |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs:      | Conduct quarterly inspections of all work places in the district to meet the agreed standards. Inspection visits to work places, harmonize with employers on agreed standards and close work places that do not meet standards. | Inspection of work places, sensitization on workers rights conducted, work based disputes referred for litigation. | Inspection of work places, sensitization on workers rights conducted, work based disputes referred for litigation. | Inspection of work places, sensitization on workers rights conducted, work based disputes referred for litigation. | Inspection of work places, sensitization on workers rights conducted, work based disputes referred for litigation. |
| Wage Rec't:                | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 1,000   | 250  | 250  | 250  | 250  |
| Domestic Dev't:            | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>1,000</b>  | <b>250</b>   | <b>250</b>   | <b>250</b>   | <b>250</b>   |

## Output: 10 81 13 Labour dispute settlement

|                            |   |  |  |  |  |
|----------------------------|---|--|--|--|--|
| Non Standard Outputs:      | Labour based disputes settled between empolees and employers. Mediate and refer labour based disputes to courts of law, sensitization of workers on their rights. | Sensitization on workers rights conducted, work based disputes mediated and referred for litigation. | Sensitization on workers rights conducted, work based disputes mediated and referred for litigation. | Sensitization on workers rights conducted, work based disputes mediated and referred for litigation. | Sensitization on workers rights conducted, work based disputes mediated and referred for litigation. |
| Wage Rec't:                | 0   | 0  | 0  | 0  | 0  |
| Non Wage Rec't:            | 6,000   | 1,500  | 1,500  | 1,500  | 1,500  |
| Domestic Dev't:            | 0   | 0  | 0  | 0  | 0  |
| Donor Dev't:               | 0   | 0  | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>6,000</b>  | <b>1,500</b>   | <b>1,500</b>   | <b>1,500</b>   | <b>1,500</b>   |

## Vote:538 Moroto District

FY 2018/19

**Output: 10 81 14Representation on Women's Councils**

|                            |   |   |   |   |   |
|----------------------------|---|---|---|---|---|
| Non Standard Outputs:      | Formation of Women groups under the UWE training women on income generating activities and provision of finances. | Formation, training and capital (funds) provided to women groups under Uganda Womens Empowerment Programme. | Formation, training and capital (funds) provided to women groups under Uganda Womens Empowerment Programme. | Formation, training and capital (funds) provided to women groups under Uganda Womens Empowerment Programme. | Formation, training and capital (funds) provided to women groups under Uganda Womens Empowerment Programme. |
| Wage Rec't:                | 0   | 0   | 0   | 0   | 0   |
| Non Wage Rec't:            | 8,000   | 2,000   | 2,000   | 2,000   | 2,000   |
| Domestic Dev't:            | 0   | 0   | 0   | 0   | 0   |
| Donor Dev't:               | 0   | 0   | 0   | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>8,000</b>  | <b>2,000</b>  | <b>2,000</b>  | <b>2,000</b>  | <b>2,000</b>  |

**Output: 10 81 17Operation of the Community Based Services Department**

|                            |                |               |               |               |               |
|----------------------------|----------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs:      |                |               |               |               |               |
| Wage Rec't:                | 144,845        | 36,211        | 36,211        | 36,211        | 36,211        |
| Non Wage Rec't:            | 7,000          | 1,750         | 1,750         | 1,750         | 1,750         |
| Domestic Dev't:            | 0              | 0             | 0             | 0             | 0             |
| Donor Dev't:               | 0              | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>151,845</b> | <b>37,961</b> | <b>37,961</b> | <b>37,961</b> | <b>37,961</b> |

**Output: 10 81 75Non Standard Service Delivery Capital**

|                            |                  |                |                |                |                |
|----------------------------|------------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs:      |                  |                |                |                |                |
| Wage Rec't:                | 0                | 0              | 0              | 0              | 0              |
| Non Wage Rec't:            | 0                | 0              | 0              | 0              | 0              |
| Domestic Dev't:            | 827,586          | 206,897        | 206,897        | 206,897        | 206,897        |
| Donor Dev't:               | 269,768          | 67,442         | 67,442         | 67,442         | 67,442         |
| <b>Total For KeyOutput</b> | <b>1,097,354</b> | <b>274,339</b> | <b>274,339</b> | <b>274,339</b> | <b>274,339</b> |
| Wage Rec't:                | 144,845          | 36,211         | 36,211         | 36,211         | 36,211         |
| Non Wage Rec't:            | 62,248           | 15,562         | 15,562         | 15,562         | 15,562         |
| Domestic Dev't:            | 827,586          | 206,897        | 206,897        | 206,897        | 206,897        |
| Donor Dev't:               | 269,768          | 67,442         | 67,442         | 67,442         | 67,442         |
| <b>Total For WorkPlan</b>  | <b>1,304,447</b> | <b>326,112</b> | <b>326,112</b> | <b>326,112</b> | <b>326,112</b> |

**Vote:538 Moroto District****FY 2018/19****WorkPlan: 10 Planning**

| Ushs Thousands | Annual Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 1<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 2<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 3<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 4<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) |
|----------------|---|---|---|---|---|
|----------------|---|---|---|---|---|

**Programme: 13 83 Local Government Planning Services****Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

|                            |   |               |               |               |               |
|----------------------------|---|---------------|---------------|---------------|---------------|
| Non Standard Outputs:      | 4 departmental staff in post (District Planner, Economist, Population Officer and Stenographer) paid salaries.Issuance of monthly payslips and filling of pay change reports; Procurement of stationary and small office equipment; Provision of office welfare; Maintenance of office vehicles; Provision of medical and funeral expenses for staff. |               |               |               |               |
| Wage Rec't:                | 76,898  | 19,224        | 19,224        | 19,224        | 19,224        |
| Non Wage Rec't:            | 46,348  | 7,562         | 9,062         | 7,562         | 22,162        |
| Domestic Dev't:            | 0   | 0             | 0             | 0             | 0             |
| Donor Dev't:               | 0   | 0             | 0             | 0             | 0             |
| <b>Total For KeyOutput</b> | <b>123,246</b>  | <b>26,786</b> | <b>28,286</b> | <b>26,786</b> | <b>41,386</b> |

# Vote:538 Moroto District

FY 2018/19

## Output: 13 83 02District Planning

|                                   |   |               |               |              |              |
|-----------------------------------|---|---------------|---------------|--------------|--------------|
| No of Minutes of TPC meetings     | 12Recording and filing of monthly District technical Planning Committee meetingsMonthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.  |               |               |              |              |
| No of qualified staff in the Unit | 4Submissions for staff recruitment and pay change submissions against monthly pay slipsMaintain 4 technical staff in post (may involve adopting the approved/new staffing structure.  |               |               |              |              |
| Non Standard Outputs:             | Annual Workplan for FY 2018/19 produced and disseminated; Monitoring and Monitoring of LLGs and Departments carried out on quarterly basis; Crosscutting issues integrated into Plans and BudgetsConducting planning meetings with departments and LLG staff; Printing, photocopying and distribution of AWP; Dissemination of various planning guidelines; Technical support to HODs and LLGs. |               |               |              |              |
| Wage Rec't:                       | 0   | 0             | 0             | 0            | 0            |
| Non Wage Rec't:                   | 35,472  | 11,868        | 11,868        | 5,868        | 5,868        |
| Domestic Dev't:                   | 0   | 0             | 0             | 0            | 0            |
| Donor Dev't:                      | 0   | 0             | 0             | 0            | 0            |
| <b>Total For KeyOutput</b>        | <b>35,472</b>   | <b>11,868</b> | <b>11,868</b> | <b>5,868</b> | <b>5,868</b> |

## Output: 13 83 03Statistical data collection

|                       |  |
|-----------------------|--|
| Non Standard Outputs: | District statistical abstract updated, LG strategic Plan for Statistics produced, LG harmonized Database updated and disseminated, Population and development variables integrated |
|-----------------------|--|

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|                            |               |   |              |              |              |
|----------------------------|---------------|---|--------------|--------------|--------------|
|                            |               | into district Plans and Budgets.Capacity building trainings; Conducting quarterly statistical committee meetings, Support data collection and entry into Harmonized Database; |              |              |              |
| Wage Rec't:                | 0             | 0   | 0            | 0            | 0            |
| Non Wage Rec't:            | 10,000        | 2,500   | 2,500        | 2,500        | 2,500        |
| Domestic Dev't:            | 0             | 0   | 0            | 0            | 0            |
| Donor Dev't:               | 0             | 0   | 0            | 0            | 0            |
| <b>Total For KeyOutput</b> | <b>10,000</b> | <b>2,500</b>  | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> |

**Output: 13 83 09Monitoring and Evaluation of Sector plans**

|                            |   |          |          |          |               |
|----------------------------|---|----------|----------|----------|---------------|
| Non Standard Outputs:      | All planned activities in the District Annual Workplan and Budgets monitored; Development Partners activities jointly monitored and reports shared with key stakeholders.Conduct quarterly monitoring and reporting on all projects under implementation; Participate in joint monitoring of activities of development partners in the district; Integrate all reports into district management information system. |          |          |          |               |
| Wage Rec't:                | 0   | 0        | 0        | 0        | 0             |
| Non Wage Rec't:            | 10,000  | 0        | 0        | 0        | 10,000        |
| Domestic Dev't:            | 0   | 0        | 0        | 0        | 0             |
| Donor Dev't:               | 0   | 0        | 0        | 0        | 0             |
| <b>Total For KeyOutput</b> | <b>10,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

**Class Of OutPut: Capital Purchases****Output: 13 83 72Administrative Capital**

|                       |  |
|-----------------------|--|
| Non Standard Outputs: | Birth records updated, Short Birth Certificates printed and distributed, communitites mobilised and data collectors given refresher trainings on BDR |
|-----------------------|--|

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|                            |  |               |               |               |               |
|----------------------------|--|---------------|---------------|---------------|---------------|
|                            | implementation, Population and Development variables integrated into the Plans and Budgets, HARmonised Database and Statistical Abstract updated, Update Birth records, Print and distribute Short Birth Certificates, communitites mobilised and data collectors given refresher trainings on BDR |               |               |               |               |
|                            | implementation, Population and Development variables integrated into the Plans and Budgets, HARmonised Database and Statistical Abstract updated,  |               |               |               |               |
| Wage Rec't:                | 0  | 0             | 0             | 0             | 0             |
| Non Wage Rec't:            | 0  | 0             | 0             | 0             | 0             |
| Domestic Dev't:            | 16,055   | 4,014         | 4,014         | 4,014         | 4,014         |
| Donor Dev't:               | 73,565   | 18,391        | 18,391        | 18,391        | 18,391        |
| <b>Total For KeyOutput</b> | <b>89,620</b>  | <b>22,405</b> | <b>22,405</b> | <b>22,405</b> | <b>22,405</b> |
| Wage Rec't:                | 76,898   | 19,224        | 19,224        | 19,224        | 19,224        |
| Non Wage Rec't:            | 101,820  | 21,930        | 23,430        | 15,930        | 40,530        |
| Domestic Dev't:            | 16,055   | 4,014         | 4,014         | 4,014         | 4,014         |
| Donor Dev't:               | 73,565   | 18,391        | 18,391        | 18,391        | 18,391        |
| <b>Total For WorkPlan</b>  | <b>268,338</b>   | <b>63,560</b> | <b>65,060</b> | <b>57,560</b> | <b>82,160</b> |



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## WorkPlan: 11 Internal Audit

| Ushs Thousands | Annual Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 1<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 2<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 3<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) | Quarter 4<br>Planned<br>Spending and<br>Outputs<br>(Quantity,<br>Location and<br>Description) |
|----------------|---|---|---|---|---|
|----------------|---|---|---|---|---|

*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

|                            |  |   |  |  |  |
|----------------------------|--|---|--|--|--|
| Non Standard Outputs:      | Salaries for 2 departmental staff paid. Subscription fees paid to Internal Auditors Association, Stationery procured, Welfare and entertained provided, workshops and seminars attended and reports produced and shared, departmental motorcycle serviced and maintained. Monthly Payslips and Quarterly Audit reports in place at Internal Audit Office. LPOs and invoices raised for repairs and supplies, service providers procured. | Salaries for 2 departmental staff paid. Subscription fees paid to Internal Auditors Association, Stationery procured, Welfare and entertained provided, workshops and seminars attended and reports produced and shared, departmental motorcycle serviced and maintained. | Salaries for 2 departmental staff paid, Stationery procured, Welfare and entertained provided, workshops and seminars attended and reports produced and shared, departmental motorcycle serviced and maintained. | Salaries for 2 departmental staff paid, Stationery procured, Welfare and entertained provided, workshops and seminars attended and reports produced and shared, departmental motorcycle serviced and maintained. | Salaries for 2 departmental staff paid, Stationery procured, Welfare and entertained provided, workshops and seminars attended and reports produced and shared, departmental motorcycle serviced and maintained. |
| Wage Rec't:                | 18,470   | 4,618   | 4,618  | 4,618  | 4,618  |
| Non Wage Rec't:            | 13,200   | 3,300   | 3,300  | 3,300  | 3,300  |
| Domestic Dev't:            | 0  | 0   | 0  | 0  | 0  |
| Donor Dev't:               | 0  | 0   | 0  | 0  | 0  |
| <b>Total For KeyOutput</b> | <b>31,670</b>  | <b>7,918</b>  | <b>7,918</b>   | <b>7,918</b>   | <b>7,918</b>   |

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## Output: 14 82 02Internal Audit

| Non Standard Outputs:      | N/AN/A        | stationary,<br>incapacity provided<br>for and maintenance<br>of departmental<br>motorcycle. | stationary,<br>incapacity provided<br>for and<br>maintenance of<br>departmental<br>motorcycle. | stationary,<br>incapacity provided<br>for and maintenance<br>of departmental<br>motorcycle. | stationary,<br>incapacity provided<br>for and maintenance<br>of departmental<br>motorcycle. |
|----------------------------|---------------|---|--|---|---|
| Wage Rec't:                | 0             | 0   | 0  | 0   | 0   |
| Non Wage Rec't:            | 34,794        | 8,699   | 8,699  | 8,699   | 8,699   |
| Domestic Dev't:            | 0             | 0   | 0  | 0   | 0   |
| Donor Dev't:               | 0             | 0   | 0  | 0   | 0   |
| <b>Total For KeyOutput</b> | <b>34,794</b> | <b>8,699</b>  | <b>8,699</b>   | <b>8,699</b>  | <b>8,699</b>  |
| Wage Rec't:                | 18,470        | 4,618   | 4,618  | 4,618   | 4,618   |
| Non Wage Rec't:            | 47,994        | 11,999  | 11,999   | 11,999  | 11,999  |
| Domestic Dev't:            | 0             | 0   | 0  | 0   | 0   |
| Donor Dev't:               | 0             | 0   | 0  | 0   | 0   |
| <b>Total For WorkPlan</b>  | <b>66,464</b> | <b>16,616</b>   | <b>16,616</b>  | <b>16,616</b>   | <b>16,616</b>   |