

---

## Vote:538 Moroto District

## FY 2019/20

---

### Foreword

Moroto District Local Government is committed to increasing access, availability and utilization of services provided by both government and development partners in order to improve the wellbeing of the population including those in hard to reach places. Central Government fortunately continues to provide the bulk of funds required to facilitate this process especially for the Community

Action Plans to eradicate poverty and create wealth through various projects and programmes.

The total projected budget for FY 2019/2020 is UGX 22.923 billion which is an increment of 2.3% on last year's budget. NUSAF III in particular has increased its resource envelop from UGX 2.603 billion to now UGX 4.675 billion in FY 2019/20 and all this will be directed towards livelihoods and resilience building so that vulnerable communities become self-reliant and sustaining. Efforts will also be put in ensuring that green growth strategy is pursued so that our ecologically fragile environment is not depleted.

Whereas Development Partners are required to close funding gaps in the Local Governments, their contribution to this year's budget has significantly reduced thereby creating a palpable shortage in Own Source Revenue that should compliment Central Government Transfers. The 27% increment in Donor funding which is still too small. This small increment will slightly help the most vulnerable population especially women and children, but will still negatively affect those in hard to reach areas of the district.

The creation of the two new Sub Counties of Loputuk and Lotisan amidst this low funding implies that the district should move aggressively to support the Private sector so that the local resources can be harnessed to promote growth, create employment and avail opportunity for local revenue enhancement through a widened tax base from the various economic activities realized.

We note that the recurrent budget still takes the biggest share of Central Government Transfers yet the recurrent needs of the district is enormous given the high operation costs arising from generally high pricing levels. The wage bill still remains low with most departments failing to fill the critical staffing levels required for efficient service delivery. Generally staff of science calibre remain difficult to attract and retain because of the hard to reach nature of the district where most services are in remote areas far away from Moroto town which is perhaps considered by many as fairly habitable. Council operation is not yet at the level required due to various compelling reasons some of which include inadequate facilitation of council activities from the low local revenue base.

Crosscutting development concerns have been ably captured in the Workplan and Budget so that no one is left behind in the spirit of inclusive growth. HIV/AIDS mainstreaming is taking 0.1% of the total budget excluding Government Transfers as per the guidelines, and this can be traced in the departmental workplans and budgets where they are implemented with support from the departments of Health and Community Based Services.

The above challenges notwithstanding, the District Council remains committed to its mandate of striving to create a more conducive socio-economic and political environment to enhance effective service delivery and achieve sustainable development so as to attain the district vision of "A Prosperous and Productive Population for Socio-Economic Transformation and Sustainable Development".

For God and My Country.



Kumakech Oluba Charles

# Vote:538 Moroto District

**FY 2019/20**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>	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.	<i>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,</i>	<i>salaries and support services attained Pay-change reports, procurement.</i>	salaries and support services attained	salaries and support services attained	salaries and support services attained	salaries and support services attained
<b>Wage Rec't:</b>	374,407	280,804	<b>395,259</b>	98,815	98,815	98,815	98,815
<b>Non Wage Rec't:</b>	577,004	432,753	<b>459,958</b>	107,490	107,490	107,490	137,490
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>951,411</b>	<b>713,557</b>	<b>855,217</b>	<b>206,304</b>	<b>206,304</b>	<b>206,304</b>	<b>236,304</b>

# Vote:538 Moroto District

**FY 2019/20**

## Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	<i>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 ;</i>	80% Recruitment plan developed and approved by council timely ; Recruitment plan developed and approved by council timely ;	80% Recruitment plan developed and approved by council timely ;	80% Recruitment plan developed and approved by council timely ;	80% Recruitment plan developed and approved by council timely ;
%age of pensioners paid by 28th of every month	<i>100%Pension analysis, invoice preparation and payment of pension. All pensioners in the pay roll paid timely</i>	100% All pensioners in the pay roll paid timely	100% All pensioners in the pay roll paid timely	100% All pensioners in the pay roll paid timely	100% All pensioners in the pay roll paid timely
%age of staff appraised	<i>100%Performance planning, monitoring, assessing and evaluating performance.Staff performance plans developed and monitored timely</i>	100% Staff performance plans developed and monitored timely	100% Staff performance plans developed and monitored timely	100% Staff performance plans developed and monitored timely	100% Staff performance plans developed and monitored timely
%age of staff whose salaries are paid by 28th of every month	<i>100%Wage Analysis, Payroll register analysis and invoice preparation for payment of salariesAll Staff salaries paid timely (by 28th)</i>	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)

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>	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.	<i>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.</i>	N/A/N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	35,000	26,250	30,623	7,656	7,656	7,656	7,656
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>30,623</b>	<b>7,656</b>	<b>7,656</b>	<b>7,656</b>	<b>7,656</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

*1Client charter and HIV/AIDS work place policy disseminated timely  
Client charter and HIV/AIDS work place policy disseminated timely*

No. (and type) of capacity building sessions undertaken

*4Staff careers developed in post graduate diploma and certificates  
Staff careers developed in post graduate diploma and certificates*

# Vote:538 Moroto District

FY 2019/20

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	47,522	11,880	11,880	11,880	11,880	11,880
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>47,522</b>	<b>11,880</b>	<b>11,880</b>	<b>11,880</b>	<b>11,880</b>	<b>11,880</b>

## 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.	<i>All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timelyAll government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely</i>	<i>4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping.ment or and support sub counties to develop and implement their annual work plans. Fuel and lubricants procured.</i>	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping.	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping.	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping.	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Output: 13 81 05Public Information Dissemination

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>	Radio announcement made as planned programs information disseminated timely to all stakeholders	<i>Radio announcement made as planned, programs information disseminated timely to all stakeholders.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 13 81 06Office Support services

<b>Non Standard Outputs:</b>	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.	<i>Payment of allowances to contractor for cleaning services offered during the FY.Payment of allowances to contractor for cleaning services offered during the FY.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:538 Moroto District

FY 2019/20

## 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	<i>Payrolls printed and distributed to HODs, Payslips processed, Payrolls displayed monthlyPayrolls printed and distributed to HODs, Payslips processed, Payrolls displayed monthly</i>	<i>payroll prepared, updated and managedProduce preliminary and final payroll,</i>	payroll prepared, updated and managed	payroll prepared, updated and managed	payroll prepared, updated and managed	payroll prepared, updated and managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,669	2,002	2,669	667	667	667	667
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,669</b>	<b>2,002</b>	<b>2,669</b>	<b>667</b>	<b>667</b>	<b>667</b>	<b>667</b>

## Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>100%staff trained in Records Managementstaff trained in Records Management</i>				
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	<i>Stationery procured timely, mentorship of sub-county reports in placeStationery procured timely</i>	<i>N/A/N/A</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	6,200	1,550	1,550	1,550	1,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0



## Vote:538 Moroto District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>8,000</b>	<b>6,000</b>	<b>6,200</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>

*Output: 13 81 12Information collection and management*

<b>Non Standard Outputs:</b>	stationary procured timely and used DSTV subscribed to Computer antivirus purchased and all district computers protected Airtime procured and used correctly procurem ent of stationary Subscription for DSTV Purchase of Antivirus (corporate) Purchase of airtime for telecommunication	<i>stationary procured timely and used DSTV subscribed to Computer antivirus purchased and all district computers protected, Airtime procured and used correctly.stationary procured timely and used, DSTV subscribed to, Airtime procured and used correctly.</i>	<i>Assorted stationary and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastrucure interconnected.Procurement of Assorted stationary and related services, Payment of 3 Monthly office DSTV subscriptions, payment ofr Monthly Airtime and internet Data Bundles, Maintainance of ICT equipment/Services . Interconnection and construction of ICT-intercom and internet infrastrucure in the District.</i>	Assorted stationary and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastrucure interconnected.	Assorted stationary and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bundles paid, ICT equipment/Service s maintained. ICT-intercom and internet infrastrucure interconnected.	Assorted stationary and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastrucure interconnected.	Assorted stationary and related services procured, 3 office DSTV monthly subscriptions paid, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained. ICT-intercom and internet infrastrucure interconnected.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	5,600	1,400	1,400	1,400	1,400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:538 Moroto District

FY 2019/20

Total For KeyOutput	15,000	11,250	5,600	1,400	1,400	1,400	1,400
Class Of OutPut: Lower Local Services							

# Vote:538 Moroto District

FY 2019/20

## Output: 13 81 51Lower Local Government Administration

<b>Non Standard Outputs:</b>		<p>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</p>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,603,407	1,952,555	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,603,407</b>	<b>1,952,555</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:538 Moroto District

FY 2019/20

## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			0N/AN/A				
No. of computers, printers and sets of office furniture purchased			2Procurement of Laptops and printerstwo Laptop computers with printers procured for Administration and Human Recourse	2two Laptop computers with printers procured for Administration and Human Recourse	2two Laptop computers with printers procured for Administration and Human Recourse	2two Laptop computers with printers procured for Administration and Human Recourse	2two Laptop computers with printers procured for Administration and Human Recourse
No. of existing administrative buildings rehabilitated			0N/AN/A	0	0	0	0
No. of motorcycles purchased			0N/AN/A	2motorcycles purchased	motorcycles purchased		
No. of solar panels purchased and installed			0N/AN/A				
No. of vehicles purchased			0N/AN/A				
Non Standard Outputs:	Capacity building through exchange visitsCapacity building through exchange visits		N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	48,482	36,361	4,685,303	1,171,326	1,171,326	1,171,326	1,171,326
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	48,482	36,361	4,685,303	1,171,326	1,171,326	1,171,326	1,171,326
Wage Rec't:	374,407	280,804	395,259	98,815	98,815	98,815	98,815
Non Wage Rec't:	663,673	497,754	513,050	120,762	120,762	120,762	150,762
Domestic Dev't:	2,651,889	1,988,917	4,732,825	1,183,206	1,183,206	1,183,206	1,183,206
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	3,689,969	2,767,475	5,641,134	1,402,783	1,402,783	1,402,783	1,432,783

# Vote:538 Moroto District

**FY 2019/20**

## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

Date for submitting the Annual Performance Report			2019-08-31Procurement of stationery to facilitate the preparation of the report.Copy of Annual performance report in place in CAO's office, finance and planning	2019-08-31Copy of Annual performance report in place in CAO's office, finance and planning	2019-01-01Copy of Annual performance report in place in CAO's office, finance and planning	2019-08-31Copy of Annual performance report in place in CAO's office, finance and planning	2019-08-31Copy of Annual performance report in place in CAO's office, finance and planning
---	--	--	--	--	--	--	--

## Vote:538 Moroto District

FY 2019/20

## 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.	- - Airtime, office stationery, fuel and lubricants, small office equipment, newspapers, books and periodical and desk top computer for secretary procured - - Office equipment and motor vehicle maintained - - Workshops and seminars attended - - Staff salaries paid - - Staff supported for trainings - Conducting procurement process/services - Conduct a training workshop of department staff - Process monthly salary payments	Airtime, office stationery, fuel and lubricants, small office equipment, newspapers, books and periodical.  - - Office equipment and motor vehicle maintained  - -Workshops and seminars attended  - - Staff salaries paid  - - Staff supported for trainings	Airtime, office stationery, fuel and lubricants, small office equipment, newspapers, books and periodical.  - - Office equipment and motor vehicle maintained  - -Workshops and seminars attended  - - Staff salaries paid  - - Staff supported for trainings	Airtime, office stationery, fuel and lubricants, small office equipment, newspapers, books and periodical.  - - Office equipment and motor vehicle maintained  - -Workshops and seminars attended  - - Staff salaries paid  - - Staff supported for trainings	Airtime, office stationery, fuel and lubricants, small office equipment, newspapers, books and periodical.  - - Office equipment and motor vehicle maintained  - -Workshops and seminars attended  - - Staff salaries paid  - - Staff supported for trainings
<b>Wage Rec't:</b>	111,777	83,832	<b>110,904</b>	27,726	27,726	27,726	27,726
<b>Non Wage Rec't:</b>	87,323	65,205	<b>83,953</b>	20,179	22,208	20,208	21,358
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>199,099</b>	<b>149,037</b>	<b>194,857</b>	<b>47,905</b>	<b>49,934</b>	<b>47,934</b>	<b>49,084</b>

Output: 14 81 02Revenue Management and Collection Services

Vote:538 Moroto District

FY 2019/20

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.

26250000Local 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.

# Vote:538 Moroto District

FY 2019/20

Value of Other Local Revenue Collections

*Local revenue monitoring and evaluation, market surveys, Follow ups with the Ministry of Energy and Minerals development for royalties, conduct tax education seminars for business communities.Land fees*  
*15,000,000*  
*Business licences*  
*4,000,000*  
*Local rent*  
*168,000,000*  
*Sale of produced gov't assets ( board offs )*  
*75,000,000*  
*Royalties*  
*405,600,000*  
  
*Agency fees*  
*45,000,000*  
*Other fees*  
*5,000,000*

Non Standard Outputs:

N/AN/A

*a) Revenue mobilisation and administration wrkshop conducted, Revenue monitoring and Evaluation:- i) revenue road bocks staged ii Follow up travels on roralities. Study tour conducted, Telecom companies engaged.b) sensitisation & tax*

*- Revenue mobilization and administration workshops conducted - Sensitization and tax education meeting with the business community held - Travels to Tororo, Jinja and Kampala for royalty data from mining/processing companies done - Market surveys*

- Revenue mobilization and administration workshops conducted  
 - Sensitization and tax education meeting with the business community held  
 - Travels to Tororo, Jinja and Kampala for royalty data from mining/processing

- Revenue mobilization and administration workshops conducted  
 - Sensitization and tax education meeting with the business community held  
 - Travels to Tororo, Jinja and Kampala for royalty data from mining/processing

- Revenue mobilization and administration workshops conducted  
 - Sensitization and tax education meeting with the business community held  
 - Travels to Tororo, Jinja and Kampala for royalty data from mining/processing

- Revenue mobilization and administration workshops conducted  
 - Sensitization and tax education meeting with the business community held  
 - Travels to Tororo, Jinja and Kampala for royalty data from mining/processing



# Vote:538 Moroto District

**FY 2019/20**

			<i>education meeting held, i) revenue road bocks Staged. ii Follow up travels on roralties. Telecom companies engaged.</i>	<i>conducted to establish commodity prices - The telecom companies and CAA engaged for the introduction of annual charges on masts and airfield respectively - Exposure visit to best performing LG on local revenue made - Conduct a revenue mobilization and administration workshop for revenue staff - Hold a sensitization and tax education meeting with the business community - Travel to Tororo, Jinja and Kampala on followup of royalties. - Conduct market surveys on all our markets - Engage the telecom companies and CAA on charges of mast and Airfield - Make a study tour for revenue staff and finance committee of council to an identified best performing LG on local revenue</i>	companies done	companies done	companies done	companies done
					- Market surveys conducted to establish commodity prices	- Market surveys conducted to establish commodity prices	- Market surveys conducted to establish commodity prices	- Market surveys conducted to establish commodity prices
					- The telecom companies and CAA engaged for the introduction of annual charges on masts and airfield respectively	- The telecom companies and CAA engaged for the introduction of annual charges on masts and airfield respectively	- The telecom companies and CAA engaged for the introduction of annual charges on masts and airfield respectively	- The telecom companies and CAA engaged for the introduction of annual charges on masts and airfield respectively
					- Exposure visit to best performing LG on local revenue made	- Exposure visit to best performing LG on local revenue made	- Exposure visit to best performing LG on local revenue made	- Exposure visit to best performing LG on local revenue made
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,765	11,074	22,530	3,839	7,426	5,162	6,103	
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	

# Vote:538 Moroto District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,765</b>	<b>11,074</b>	<b>22,530</b>	<b>3,839</b>	<b>7,426</b>	<b>5,162</b>	<b>6,103</b>

## *Output: 14 81 03Budgeting and Planning Services*

### Non Standard Outputs:

*- Budget desk meetings and budget conference conducted - District budget prepared and produced - budgets and work plan meetings coordinated - LREWP, LGBFP and departmental annual work plan prepared - Hold a budget desk meetings and budget conference - Prepare and produce a district budget - Coordinate district budget and work plans preparatory meetings - Prepare LREWP, LGBFP and the departmental work plan 2019-2020*

- Budget desk meetings and budget conference conducted

- District budget prepared and produced

- budgets and work plan meetings coordinated

- Budget desk meetings and budget conference conducted

- District budget prepared and produced

- budgets and work plan meetings coordinated

- Budget desk meetings and budget conference conducted

- District budget prepared and produced

- budgets and work plan meetings coordinated  
- LREWP, LGBFP and departmental annual work plan prepared

- Budget desk meetings and budget conference conducted

- District budget prepared and produced

- budgets and work plan meetings coordinated

- LREWP, LGBFP and departmental annual work plan prepared

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,290	10,696	13,475	184	9,674	1,877	1,740
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,290</b>	<b>10,696</b>	<b>13,475</b>	<b>184</b>	<b>9,674</b>	<b>1,877</b>	<b>1,740</b>

## *Output: 14 81 04LG Expenditure management Services*

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>		Account-abilities 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 account-abilities 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.	<i>- Accountabilities and reports submitted to relevant authorities - Sub county books of accounts checked, verified and closed for preparation of end of year reports. - Sub county staff supervised and mentored on financial management - Audit entry and exit meetings attended - Make timely submissions of accountabilities and report to all relevant authorities - Check, verify and close books of accounts in sub counties to enable preparation and production of end of year reports - Conduct support supervision and mentoring of sub county staff - Attend audit entry and exit meetings with OAG</i>	- Accountabilities and reports submitted to relevant authorities  - Sub county books of accounts checked, verified and closed for preparation of end of year reports.  - Sub county staff supervised and mentored on financial management  - Audit entry and exit meetings attended	- Accountabilities and reports submitted to relevant authorities  - Sub county books of accounts checked, verified and closed for preparation of end of year reports.  - Sub county staff supervised and mentored on financial management  - Audit entry and exit meetings attended	- Accountabilities and reports submitted to relevant authorities  - Sub county books of accounts checked, verified and closed for preparation of end of year reports.  - Sub county staff supervised and mentored on financial management  - Audit entry and exit meetings attended	- Accountabilities and reports submitted to relevant authorities  - Sub county books of accounts checked, verified and closed for preparation of end of year reports.  - Sub county staff supervised and mentored on financial management  - Audit entry and exit meetings attended
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,102	18,827	20,372	6,774	4,155	4,155	5,290
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,102</b>	<b>18,827</b>	<b>20,372</b>	<b>6,774</b>	<b>4,155</b>	<b>4,155</b>	<b>5,290</b>

Output: 14 81 05LG Accounting Services

# Vote:538 Moroto District

**FY 2019/20**

Date for submitting annual LG final accounts to Auditor General

**2019-08-31***Procure stationary for the production of financial statements. Update all financial records to facilitate the process of drawing final accounts***District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General and Accountant General.**

District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General and Accountant General.

District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General and Accountant General.

District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General and Accountant General.

District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General and Accountant General.

## Non Standard Outputs:

**- Financial statements prepared and produced and in place - Books of accounts and various financial documents procured - Books of accounts and financial statements verified and reconciled - Prepare and produce financial statements and reports - Procure books of accounts and various financial document - Verify and reconcile account books financial statements/reports**

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	16,386	12,289	<b>14,661</b>	11,165	1,165	1,165	1,166
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:538 Moroto District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,386</b>	<b>12,289</b>	<b>14,661</b>	<b>11,165</b>	<b>1,165</b>	<b>1,165</b>	<b>1,166</b>

## *Output: 14 81 06Integrated Financial Management System*

### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,133	2,332	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,133</b>	<b>2,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 14 81 08Sector Management and Monitoring*

### Non Standard Outputs:

			<i>Sub-county Finance staff supervised, mentored and directed on financial issues. Quarterly movements to sub-counties for supervision, mentoring and direction of finance staff.</i>	<i>Sub-county Finance staff supervised, mentored and directed on financial issues.</i>	<i>Sub-county Finance staff supervised, mentored and directed on financial issues.</i>	<i>Sub-county Finance staff supervised, mentored and directed on financial issues.</i>	<i>Sub-county Finance staff supervised, mentored and directed on financial issues.</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	6,400	1,600	1,600	1,100	2,100
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>6,400</b>	<b>1,600</b>	<b>1,600</b>	<b>1,100</b>	<b>2,100</b>

# Vote:538 Moroto District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

#### Non Standard Outputs:

			<i>Conducted awareness creation meetings, training workshops held, inspection of businesses achieved, tax assessments ans monitoring of revenue sources undertaken.Aware ness creation meetings, training workshops, inspection of businesses, tax assessments ans monitoring of revenue sources.</i>	Conducted awareness creation meetings, training workshops held, inspection of businesses achieved, tax assessments ans monitoring of revenue sources undertaken.	Conducted awareness creation meetings, training workshops held, inspection of businesses achieved, tax assessments ans monitoring of revenue sources undertaken.	Conducted awareness creation meetings, training workshops held, inspection of businesses achieved, tax assessments ans monitoring of revenue sources undertaken.	Conducted awareness creation meetings, training workshops held, inspection of businesses achieved, tax assessments ans monitoring of revenue sources undertaken.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	56,275	42,206	<i>46,637</i>	11,659	11,659	11,659	11,659
<b>Total For KeyOutput</b>	<b>56,275</b>	<b>42,206</b>	<b>46,637</b>	<b>11,659</b>	<b>11,659</b>	<b>11,659</b>	<b>11,659</b>
<i>Wage Rec't:</i>	111,777	83,832	<i>110,904</i>	27,726	27,726	27,726	27,726
<i>Non Wage Rec't:</i>	165,999	124,172	<i>161,391</i>	43,740	46,227	33,667	37,756
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	56,275	42,206	<i>46,637</i>	11,659	11,659	11,659	11,659
<b>Total For WorkPlan</b>	<b>334,050</b>	<b>250,211</b>	<b>318,932</b>	<b>83,126</b>	<b>85,613</b>	<b>73,052</b>	<b>77,142</b>

# Vote:538 Moroto District

FY 2019/20

## Workplan 3 Statutory Bodies

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	---	--	--	--	--	--

*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.payments for allowance,	<i>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.worksho ps 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.</i>	<i>Salaries for the non political staff of council paid namely the Copy typist, office attendant and Drivervalidating and analysing preliminary payroll for staff, preparing the paychange reports, updating the staff list, processing salaries on IFMS and Distributing the payslip to staff.</i>	Salaries for the non political staff of council paid monthly namely the Copy typist, office attendant and Driver	Salaries for the non political staff of council paid monthly namely the Copy typist, office attendant and Driver	Salaries for the non political staff of council paid monthly namely the Copy typist, office attendant and Driver	Salaries for the non political staff of council paid monthly namely the Copy typist, office attendant and Driver
--	--	---	--	--	--	--

Vote:538 Moroto District

FY 2019/20

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.

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





# Vote:538 Moroto District

FY 2019/20

	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,						
<b>Wage Rec't:</b>	27,897	20,923	<b>9,570</b>	2,392	2,392	2,392	2,392
<b>Non Wage Rec't:</b>	94,188	70,641	<b>88,688</b>	21,172	25,172	21,172	21,172
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,085</b>	<b>91,563</b>	<b>98,258</b>	<b>23,564</b>	<b>27,564</b>	<b>23,564</b>	<b>23,564</b>

## Output: 13 82 02LG procurement management services

<b>Non Standard Outputs:</b>	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.	<b>compiled procurement needs from the sub counties 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</b>	<b>Salaries for the Senior Procurement and Procurement Officers paid Monthlyvalidating and analysing preliminary payroll for staff, preparing the paychange reports, updating the staff list, processing salaries on IFMS and Distributing the payslip to staff.</b>	Salaries for the Senior Procurement and Procurement Officers paid Monthly,Procurement of office stationery,Welfare and Entertainment,Travel inland,Procurement needs from Sub Counties,Preparation of bidding documents,Contracts Committee meetings,Evaluation Committee meetings	Salaries for the Senior Procurement and Procurement Officers paid Monthly,Procurement of office stationery,Welfare and Entertainment,Travel inland,Procurement needs from Sub Counties,Preparation of bidding documents,Evaluation Committee meetings	Salaries for the Senior Procurement and Procurement Officers paid Monthly,Procurement of office stationery,Welfare and Entertainment,Travel inland,Procurement needs from Sub Counties,Preparation of bidding documents	Salaries for the Senior Procurement and Procurement Officers paid Monthly,Procurement of office stationery,Welfare and Entertainment,Travel inland,Procurement needs from Sub Counties,Preparation of bidding documents
------------------------------	--	--	--	--	---	---	---

Vote:538 Moroto District

FY 2019/20

acknowledgements  
letters from PPDA  
and MOLG.office  
functionality. Bid  
documents printed.  
staff salaries paid.  
procurement plans  
in place. projects  
advertised,  
monitoring of  
projects by  
contracts  
committee.Compila  
tion of procurement  
needs from the sub  
counties and  
District  
Headquarters.  
Preparation of  
bidding  
documents,advertis  
ement for per-  
qualification and  
Quarterly Open  
bidding adverts,  
Contract  
Committee  
meetings,Evaluatio  
n Committee  
meetings,Monitorin  
g 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

*and MOLLG.office  
functionality. Bid  
documents printed.  
staff salaries paid.  
procurements  
plans in place.  
projects advertised,  
monitoring of  
projects by  
contracts  
committee.compile  
d procurement  
needs from the sub  
counties in  
place,workshops  
requisitions in  
place, bid  
documents  
prepared and in  
place. shortlist of  
bidders in place,  
minutes in place  
for contracts*

# Vote:538 Moroto District

**FY 2019/20**

<i>Wage Rec't:</i>	9,592	7,194	<b>21,363</b>	5,341	5,341	5,341	5,341
<i>Non Wage Rec't:</i>	21,000	15,750	<b>21,200</b>	5,300	5,300	5,300	5,300
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,592</b>	<b>22,944</b>	<b>42,563</b>	<b>10,641</b>	<b>10,641</b>	<b>10,641</b>	<b>10,641</b>

## *Output: 13 82 03LG staff recruitment services*

<b>Non Standard Outputs:</b>	<p>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 lubricants done. inland travels paid.printing and stationary,welfare,computer supplies and toners to</p>	<p><i>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.</i></p>	<p><i>Salaries Paid to DSC Chairperson,Principal Human Resource Officer, Pool stenographer and office attendant monthly.validating and analysing preliminary payroll for staff, preparing the paychange reports, updating the staff list, processing salaries on IFMS and Distributing the payslip to staff.</i></p>	<p>Salaries Paid to DSC Chairperson,Principal Human Resource Officer, Pool stenographer and office attendant monthly.Advertising for vacant positions,hold quarterly DSC meetings,facilitation for travel inland done,welfare and entertainment provided, payment of retainer fee to members, fuel and Lubricant procured, workshop and seminars attended, stationary and printing procured,maintenance of office equipment done, payment of subscription fee to association of DSC, small office equipment purchased.</p>	<p>Salaries Paid to DSC Chairperson,Principal Human Resource Officer, Pool stenographer and office attendant monthly.Advertising for vacant positions,hold quarterly DSC meetings,facilitation for travel inland done,welfare and entertainment provided, payment of retainer fee to members, fuel and Lubricant procured, workshop and seminars attended, stationary and printing procured,maintenance of office equipment done, payment of subscription fee to association of DSC, small office equipment purchased.</p>	<p>Salaries Paid to DSC Chairperson,Principal Human Resource Officer, Pool stenographer and office attendant monthly.Advertising for vacant positions,hold quarterly DSC meetings,facilitation for travel inland done,welfare and entertainment provided, payment of retainer fee to members, fuel and Lubricant procured, workshop and seminars attended, stationary and printing procured,maintenance of office equipment done, payment of subscription fee to association of DSC, small office equipment purchased.</p>	<p>Salaries Paid to DSC Chairperson,Principal Human Resource Officer, Pool stenographer and office attendant monthly.Advertising for vacant positions,hold quarterly DSC meetings,facilitation for travel inland done,welfare and entertainment provided, payment of retainer fee to members, fuel and Lubricant procured, workshop and seminars attended, stationary and printing procured,maintenance of office equipment done, payment of subscription fee to association of DSC, small office equipment purchased.</p>
------------------------------	---	---	--	--	--	--	--

## Vote:538 Moroto District

**FY 2019/20**

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, maintena



Vote:538 Moroto District

FY 2019/20

nce 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



# Vote:538 Moroto District

FY 2019/20

	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 equipments procured.N/A						
<b>Wage Rec't:</b>	26,770	20,077	<b>58,355</b>	14,589	14,589	14,589	14,589
<b>Non Wage Rec't:</b>	72,984	54,738	<b>77,230</b>	21,808	16,808	21,808	16,808
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,753</b>	<b>74,815</b>	<b>135,585</b>	<b>36,396</b>	<b>31,396</b>	<b>36,396</b>	<b>31,396</b>

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

# Vote:538 Moroto District

FY 2019/20

## 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 matterspayment of allowance for the members, stationary procured, scrutinizing and verifying application for land. facilitation for registration. sensitization about land matters*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,000	13,500	15,000	3,750	3,750	3,750	3,750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>13,500</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

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

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>	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.	<i>DPAC Meetings held to review audit reportsDPAC Meetings held to review audit reports</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	13,391	3,348	3,348	3,348	3,348
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>13,391</b>	<b>3,348</b>	<b>3,348</b>	<b>3,348</b>	<b>3,348</b>

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

No of minutes of Council meetings with relevant resolutions			<i>6conducting the coucil sessions, producing the minutes of council and and submitting reports to departments for implementation.hel d 6 Council Sessions committee sittings,Business Committee Sittings</i>	2six sittings,Business Committee Sittings	2six sittings,Business Committee Sittings	1six sittings,Business Committee Sittings	1six sittings,Business Committee Sittings
<b>Non Standard Outputs:</b>	General staff salaries	<i>General staff salaries.payments</i>	<i>Salaries for the District</i>	Salaries for the District	Salaries for the District	Salaries for the District	Salaries for the District



# Vote:538 Moroto District

FY 2019/20

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.Advertisemen t 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 seminars.payment	<i>for general supplies attended meetings on invitation. coordinated the district&amp; 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&amp; central government programmes. payments for allowance welfare, fuel and lubricants,medical expenses, maintenance vehicle, stationary done.</i>	<i>Chairperson, Vice Chairperson, District speaker, District Executives and sub-county Chairpersons.payment for councilors allowance and Ex-graciavalidating and analyzing preliminary payroll for staff, preparing the pay change reports, updating the staff list, processing salaries on IFMS and Distributing the payslip to staff.payment of allowance to cuncilors</i>	Chairperson, Vice Chairperson, District speaker, District Executives and sub-county Chairpersons,Peace and Security initiatives Political Monitoring Fuel and Lubricants,Vehicle maintenance,payment for councilors allowance and Ex-gracia	Chairperson, Vice Chairperson, District speaker, District Executives and sub-county Chairpersons,Peace and Security initiatives Political Monitoring Fuel and Lubricants,Vehicle maintenance,payment for councilors allowance and Ex-gracia	Chairperson, Vice Chairperson, District speaker, District Executives and sub-county Chairpersons,Peace and Security initiatives Political Monitoring Fuel and Lubricants,Vehicle maintenance,payment for councilors allowance and Ex-gracia	Chairperson, Vice Chairperson, District speaker, District Executives and sub-county ChairpersonsPeace and Security initiatives Political Monitoring Fuel and Lubricants,Vehicle maintenance,payment for councilors allowance and Ex-gracia
---	---	--	---	---	---	--

# Vote:538 Moroto District

FY 2019/20

	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.						
<b>Wage Rec't:</b>	125,230	93,922	<b>126,622</b>	31,655	31,655	31,655	31,655
<b>Non Wage Rec't:</b>	67,000	50,250	<b>139,205</b>	34,801	34,801	34,801	34,801
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>192,230</b>	<b>144,172</b>	<b>265,827</b>	<b>66,457</b>	<b>66,457</b>	<b>66,457</b>	<b>66,457</b>

## Output: 13 82 07Standing Committees Services

<b>Non Standard Outputs:</b>	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	<b>12 sets of committee of council held with minutes available at clerks office, payment for general supplies, attended workshops on invitation. payments for fuel and lubricants., incapacity and death maintenance</b>	<b>Welfare for the standing committee. meals and refreshments. Welfare for the standing committee. meals and refreshments.</b>	two Business Committee sittings, Welfare and Entertainment, Travel inland	two Business Committee sittings, Welfare and Entertainment, Travel inland	two Business Committee sittings, Welfare and Entertainment, Travel inland	two Business Committee sittings, Welfare and Entertainment, Travel inland
------------------------------	---	--	--	---	---	---	---

## Vote:538 Moroto District

FY 2019/20

for general supplies  
attended central  
government  
meetings on  
invitation.  
coordinated the  
district and central  
government.payme  
nts for allowance,  
workshop and  
seminars.payment  
for welfare and  
entertainment.paym  
ents for  
contributions, paym  
ent for fuel and  
lubricants.payment  
for travel inland.  
payment for travel  
abroad .medical  
expense. incapacity  
and  
death.Advertisemen  
t 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.payme  
nts for allowance,  
workshop and  
seminars.payment

*vehicle and small  
office equipment.  
12 sets of  
committee of  
council held with  
minutes available  
at clerks  
office,payment for  
general supplies,  
attended  
workshops on  
invitation.  
payments for fuel  
and lubricants.,  
incapacity and  
death maintenance  
vehicle and small  
office equipment.*



**Vote:538 Moroto District**

**FY 2019/20**

	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.						
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	<b>5,001</b>	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>5,001</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

# Vote:538 Moroto District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 13 82 72Administrative Capital

<b>Non Standard Outputs:</b>		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	<i>Not planned for this QuarterEstablishment of fully furnished Council Library at district HQs</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	36,400	27,300	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,400</b>	<b>27,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	189,488	142,116	215,910	53,977	53,977	53,977	53,977	53,977
<b>Non Wage Rec't:</b>	290,172	217,628	359,715	91,429	90,429	91,429	86,429	86,429
<b>Domestic Dev't:</b>	36,400	27,300	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>516,060</b>	<b>387,044</b>	<b>575,624</b>	<b>145,406</b>	<b>144,406</b>	<b>145,406</b>	<b>140,406</b>	<b>140,406</b>

## Vote:538 Moroto District

**FY 2019/20**

### Workplan 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

# Vote:538 Moroto District

**FY 2019/20**

## Output: 01 81 01Extension Worker Services

<b>Non Standard Outputs:</b>	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.	<i>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.</i>	<i>Salaries for 17 staffs paid, and Agric. Extension activities facilitatedPayment of staff salaries and conducting Agric. extension activities</i>	Salaries for 17 staffs paid, and Agric. Extension activities facilitated	Salaries for 17 staffs paid, and Agric. Extension activities facilitated	Salaries for 17 staffs paid, and Agric. Extension activities facilitated	Salaries for 17 staffs paid, and Agric. Extension activities facilitated
<b>Wage Rec't:</b>	510,744	383,058	<b>510,744</b>	127,686	127,686	127,686	127,686
<b>Non Wage Rec't:</b>	95,552	71,664	<b>92,102</b>	23,025	23,025	23,025	23,025
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>606,296</b>	<b>454,722</b>	<b>602,846</b>	<b>150,712</b>	<b>150,712</b>	<b>150,712</b>	<b>150,712</b>

## Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation

## Vote:538 Moroto District

**FY 2019/20**

### Non Standard Outputs:

			<i>2 motorcycles for Entomologist and APO procured.Procurement of suppliers, award of contract, payment and award of completion certificates.</i>	bid documents for motorcycles for Entomologist and APO prepared and submitted, tender evaluated	1 motorcycles for Entomologist and APO procured.	1 motorcycles for Entomologist and APO procured.	Report for motorcycles for Entomologist and APO produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	21,827	5,457	5,457	5,457	5,457
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>21,827</b>	<b>5,457</b>	<b>5,457</b>	<b>5,457</b>	<b>5,457</b>

### Class Of OutPut: Capital Purchases

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

### Non Standard Outputs:

			<i>2 motorcycles for Entomologist and APO procuredprocurement of suppliers, award of contract, payment and award of completion certificates.</i>	2 motorcycles for Entomologist and APO procured	2 motorcycles for Entomologist and APO procured	2 motorcycles for Entomologist and APO procured	2 motorcycles for Entomologist and APO procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	25,781	19,336	25,714	6,428	6,428	6,428	6,428
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,781</b>	<b>19,336</b>	<b>25,714</b>	<b>6,428</b>	<b>6,428</b>	<b>6,428</b>	<b>6,428</b>

### Programme: 01 82 District Production Services

#### Class Of OutPut: Higher LG Services



# Vote:538 Moroto District

FY 2019/20

## Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:	Natural resources such as land, watershed management, pastures and woodland. Livelihood support; access to alternative livelihood sources. Early warning and disaster management information to farmers. project coordination and management. salaries of project staff paid including their allowances and gratuity. Procurement of goods, works and services from the service providers, Training, Mobilizations, visits, facilitation, supervision, Meetings, workshops, collecting data, Analysis, Dissemination, field trips, surveying, Monitoring of the progress of activities, evaluation	<i>Watershed management, pastures and woodland. Livelihood support; access to alternative livelihood sources. Early warning and disaster management information to farmers. project coordination and management. salaries of project staff paid. Watershed management, pastures and woodland. Livelihood support; access to alternative livelihood sources. Early warning and disaster management information to farmers. project coordination and management. salaries of project staff paid.</i>	<i>Community Animal Health workers and Women on Food Security conducted Two Trainings of Community Animal Health workers and Women on Food Security related issues conducted</i>	Community Animal Health workers and Women on Food Security conducted	Community Animal Health workers and Women on Food Security conducted	Community Animal Health workers and Women on Food Security conducted	Community Animal Health workers and Women on Food Security conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,001	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>2,001</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:538 Moroto District

FY 2019/20

## Output: 01 82 03Livestock Vaccination and Treatment

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.	<i>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.</i>	<i>Livestock surveillance conducted,Livestock vaccinated against notifiable diseases, Beneficiaries trained animals on good management practicesconducting Livestock surveillance , vaccinating livestock against notifiable diseases, training of beneficiaries/farmers on good animal management practices</i>	Livestock surveillance conducted,Livestock vaccinated against notifiable diseases, Beneficiaries trained animals on good management practices	Livestock surveillance conducted,Livestock vaccinated against notifiable diseases, Beneficiaries trained animals on good management practices	Livestock surveillance conducted,Livestock vaccinated against notifiable diseases, Beneficiaries trained animals on good management practices	Livestock surveillance conducted,Livestock vaccinated against notifiable diseases, Beneficiaries trained animals on good management practices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,700	5,025	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,700</b>	<b>5,025</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

# Vote:538 Moroto District

FY 2019/20

## 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.procur ement 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.*

*Demonstration sites established, Best performing farmers awarded, crop pest, vector, disease surveillance done, Food security situation assessed and report disseminated, pest surveillance conducted12 demo sites established by extension workers, awarding best performing farmers, doing crop vector surveillance, assessing food security situation and conducting food survailance*

Demonstration sites established, Best performing farmers awarded, crop pest, vector, disease surveillance done, Food security situation assessed and report disseminated, pest surveillance conducted

Demonstration sites established, Best performing farmers awarded, crop pest, vector, disease surveillance done, Food security situation assessed and report disseminated, pest surveillance conducted

Demonstration sites established, Best performing farmers awarded, crop pest, vector, disease surveillance done, Food security situation assessed and report disseminated, pest surveillance conducted

Demonstration sites established, Best performing farmers awarded, crop pest, vector, disease surveillance done, Food security situation assessed and report disseminated, pest surveillance conducted

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

7,700

5,775

4,450

1,113

1,113

1,113

1,113

*Domestic Dev't:*

0

0

0

0

0

0

0

*External Financing:*

0

0

0

0

0

0

0

**Total For KeyOutput**

7,700

5,775

4,450

1,113

1,113

1,113

1,113

*Output: 01 82 06Agriculture statistics and information*

# Vote:538 Moroto District

**FY 2019/20**

## Non Standard Outputs:

*Agric Statistics in the district & LLG level collected, analyzed and disseminated where men & women, children, HIV/AIDS patients, the disabled would be required to give the information*  
*Collection of Agricultural statistical data*

Agric Statistics in the district & LLG level collected, analyzed and disseminated where men & women, children, HIV/AIDS patients, the disabled would be required to give the information

Agric Statistics in the district & LLG level collected, analyzed and disseminated where men & women, children, HIV/AIDS patients, the disabled would be required to give the information

Agric Statistics in the district & LLG level collected, analyzed and disseminated where men & women, children, HIV/AIDS patients, the disabled would be required to give the information

Agric Statistics in the district & LLG level collected, analyzed and disseminated where men & women, children, HIV/AIDS patients, the disabled would be required to give the information

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	981	245	245	245	245
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>981</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>245</b>

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

No. of tsetse traps deployed and maintained

*16Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac*  
*Monitoring of tsetse fly population and trapping*  
*Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac*  
*Monitoring of tsetse fly population and trapping*

4Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac  
Monitoring of tsetse fly population and trapping

4Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac  
Monitoring of tsetse fly population and trapping

4Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac  
Monitoring of tsetse fly population and trapping

4Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac  
Monitoring of tsetse fly population and trapping

# Vote:538 Moroto District

**FY 2019/20**

Non Standard Outputs:	N/AN/A		<i>tsetse fly traps Monitoring doneMonitoring of tsetse fly traps</i>	Tsetse fly traps Monitoring done	Tsetse fly traps Monitoring done	Tsetse fly traps Monitoring done	Tsetse fly traps Monitoring done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	2,143	536	536	536	536
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>2,143</b>	<b>536</b>	<b>536</b>	<b>536</b>	<b>536</b>

## Output: 01 82 08Sector Capacity Development

Non Standard Outputs:			<i>Farmers mobilized to form associationsMobiliz ing farmers groups to form associations</i>	Farmers mobilized to form associations	Farmers mobilized to form associations	Farmers mobilized to form associations	Farmers mobilized to form associations
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,812	2,703	2,703	2,703	2,703
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,812</b>	<b>2,703</b>	<b>2,703</b>	<b>2,703</b>	<b>2,703</b>

## Output: 01 82 09Support to DATICs

Non Standard Outputs:			<i>Advisory services provided to farmersMeetings and dialogues with farmers, demonstration sessions on good agronomic practices, technology adoption and capacity building. training.</i>	Advisory services provided to farmers	Advisory services provided to farmers	Advisory services provided to farmers	Advisory services provided to farmers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:538 Moroto District

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	173	43	43	43	43
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>173</b>	<b>43</b>	<b>43</b>	<b>43</b>	<b>43</b>

## Output: 01 82 10Vermin Control Services

<b>Non Standard Outputs:</b>			<i>Vermin control doneconducting vermin controls</i>	Vermin control done	Vermin control done	Vermin control done	Vermin control done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,900	475	475	475	475
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,900</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>

## Output: 01 82 12District Production Management Services

# Vote:538 Moroto District

FY 2019/20

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.	<i>Reports submitted on regular basis</i> <i>reparation and submission of reports to key stakeholders and line ministries</i>	supervision activities conducted	supervision activities conducted	supervision activities conducted	supervision activities conducted
<i>Wage Rec't:</i>	47,692	35,769	0	0	0	0
<i>Non Wage Rec't:</i>	24,498	18,373	737	184	184	184
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>72,190</b>	<b>54,142</b>	<b>737</b>	<b>184</b>	<b>184</b>	<b>184</b>

# Vote:538 Moroto District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>	Renovation and modification of old production and commercial blockprocurement of contractor, award of works and payment of completed works	<i>Not planned for this QuarterRenovation and modification of old production and commercial block</i>	<i>One commercial Block constructed, One farmers hall constructed at Katikekile and 10 Sahiwal cows procuredConstructi ng One commercial block under DDEG funding and One farmers hall at Katikekile, and procurement of 10 Sahiwal Cows</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	90,000	67,500	28,797	7,199	7,199	7,199	7,199	7,199
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>67,500</b>	<b>28,797</b>	<b>7,199</b>	<b>7,199</b>	<b>7,199</b>	<b>7,199</b>	<b>7,199</b>

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

<b>Non Standard Outputs:</b>	Construction of first phase of Farmers hall in Katikekile Sub County.Procurement of contractor, signing of contract and payment for contractual works.							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	32,379	24,284	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>32,379</b>	<b>24,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:538 Moroto District

FY 2019/20

## Output: 01 82 80Valley dam construction

No of valley dams constructed		<i>1Feasibility studies, surveys, site selectionOne valley dam to be constructed in Rupa Sub county</i> N/A/N/A					
Non Standard Outputs:		Valley Dam in Lobuneit Parish Rupa Sub County constructedProcurement of a contractor, award of works and payments for completed works.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	803,500	602,625	803,500	200,875	200,875	200,875	200,875
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>803,500</b>	<b>602,625</b>	<b>803,500</b>	<b>200,875</b>	<b>200,875</b>	<b>200,875</b>	<b>200,875</b>

## Programme: 01 83 District Commercial Services

### Class Of OutPut: Higher LG Services

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

Non Standard Outputs:		Trade development services promortedCreating awareness campaigns through radio shows,meetings and accessing services.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:538 Moroto District

**FY 2019/20**

## *Output: 01 83 02Enterprise Development Services*

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,500</b>	<b>2,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Non Standard Outputs:	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## *Output: 01 83 08Sector Management and Monitoring*

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.	<i>Office equipment, motor bikes,printers,computers and photocopier maintained and staff salaries paid monthly.Office equipment, motor bikes,printers,computers and photocopier maintained and staff salaries paid monthly.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,312	2,484	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

## Vote:538 Moroto District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,312</b>	<b>2,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	558,436	418,827	510,744	127,686	127,686	127,686	127,686
<i>Non Wage Rec't:</i>	151,262	113,446	142,126	35,531	35,531	35,531	35,531
<i>Domestic Dev't:</i>	951,661	713,745	858,011	214,503	214,503	214,503	214,503
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,661,359</b>	<b>1,246,019</b>	<b>1,510,881</b>	<b>377,720</b>	<b>377,720</b>	<b>377,720</b>	<b>377,720</b>

## Vote:538 Moroto District

**FY 2019/20**

### Workplan 5 Health

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 08 81 Primary Healthcare*

# Vote:538 Moroto District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

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

<b>Non Standard Outputs:</b>	integrated bi-annual child health days activities conducted Village health team activities implemented and reported Maternal, adolescent and child health activities conducted as planned conduct Integrated bi-annual child health days conduct monthly Village health teams activities	<i>integrated bi-annual child health days activities conducted Village health team activities implemented and reported Maternal, adolescent and child health activities conducted as planned integrated bi-annual child health days activities conducted Village health team activities implemented and reported Maternal, adolescent and child health activities conducted as planned</i>	<i>Staff salaries paid timely Payment of 123 staff salaries before the 28th every month</i>	Staff salaries paid timely for all health workers in Moroto district.	Staff salaries paid timely for all health workers in Moroto district	Staff salaries paid timely for all health workers in Moroto district	Staff salaries paid timely for all health workers in Moroto district
<b>Wage Rec't:</b>	1,456,203	1,092,152	<b>1,489,203</b>	372,301	372,301	372,301	372,301
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,456,203</b>	<b>1,092,152</b>	<b>1,489,203</b>	<b>372,301</b>	<b>372,301</b>	<b>372,301</b>	<b>372,301</b>

## Class Of OutPut: Lower Local Services

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

## Vote:538 Moroto District

**FY 2019/20**

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>1528</b> <i>Community sensitization and engagement with VHT's to improve referral of mothers and attendance of Antenatal care.serviceswe plan to achieve 60% of institutional</i>	382we plan to achieve 60% of institutional	382we plan to achieve 60% of institutional	382we plan to achieve 60% of institutional	382we plan to achieve 60% of institutional
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>4833</b> <i>Intensify integrated outreaches to reach all children under one year in the District.we plan to achieve 98% of children</i>	1208we plan to achieve 98% of children	1208we plan to achieve 98% of children	1208we plan to achieve 98% of children	1208we plan to achieve 98% of children
Number of inpatients that visited the NGO Basic health facilities	<b>1600</b> <i>Liaise with PNFP to reduce user fees for critical services e.g. facility deliveries.We Plan admit severely ill patient in all health facilities</i>	400We Plan admit severely ill patient in all health facilities	400We Plan admit severely ill patient in all health facilities	400We Plan admit severely ill patient in all health facilities	400We Plan admit severely ill patient in all health facilities
Number of outpatients that visited the NGO Basic health facilities	<b>52517</b> <i>Community Mobilization and sensitization to improve uptake of health services.we target to reach 52517 patients in FY</i>	13129we target to reach 13129 patients in July - sept 2019	13129we target to reach 13129 patients in July - sept 2019	13129we target to reach 13129 patients in July - sept 2019	13129we target to reach 13129 patients in July - sept 2019

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>	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	<i>80 outreaches conducted in 5 NGO health facilities 60% (1528) institutional deliveries 98% (2213) immunized for pen in 5 NGO health facilities80 outreaches conducted in 5 NGO health facilities 60% (1528) institutional deliveries 98% (2213) immunized for pen in 5 NGO health facilities</i>	<i>Outreaches conducted health education intensified at community levelsconduct integrated outreaches especially in hard to reach areas</i>	Outreaches conducted health education intensified at community levels	Outreaches conducted health education intensified at community levels	Outreaches conducted health education intensified at community levels	Outreaches conducted health education intensified at community levels
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,842	19,382	25,842	6,461	6,461	6,461	6,461
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,842</b>	<b>19,382</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	<i>65%17% (10/58) health workers will be recruited next FY 2018/201917% (10/58) health workers will be recruited next FY 2018/2019</i>
--	--

## Vote:538 Moroto District

**FY 2019/20**

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

*100%we plan to trained and attach VHT's in 22 new Villages and Mobile Kraals we plan to trained and attach VHT's in 22 new Villages and Mobile Kraals*

No and proportion of deliveries conducted in the Govt. health facilities

*1160we plan to achieve 60% of Mothers delivering in Health facilities we plan to achieve 60% of Mothers delivering in Health facilities*

No of children immunized with Pentavalent vaccine

*1680we plan to reach 98% of children both in static and outreaches we plan to reach 98% of children both in static and outreaches*

No of trained health related training sessions held.

*8we plan to conduct 2 training sessions per quarter we plan to conduct 2 training sessions per quarter*

Number of inpatients that visited the Govt. health facilities.

*100we plan to admit 100 patients in 4 HCIII admitting we plan to admit 100 patients in 4 HCIII admitting*



Vote:538 Moroto District

FY 2019/20

Number of outpatients that visited the Govt. health facilities.

39873we plan to achieve 100% of OPD attendance in 11 Gov't health facilitieswe plan to achieve 100% of OPD attendance in 11 Gov't health facilities

Number of trained health workers in health centers

76we plan to train 76 health workers in 19 health facilities on HIV/AIDS new guideline, HMIS Data use and Open MRSwe plan to train 76 health workers in 19 health facilities on HIV/AIDS new guideline, HMIS Data use and Open MRS

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>	76 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline 60% (1160) institutional deliveries to be achieved in the next FY 2018/19	<b>76 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline 60%(1160) institutional deliveries to be achieved in the next FY 2018/1976 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline 60%(1160) institutional deliveries to be achieved in the next FY 2018/19</b>	N/A/N/A					
	Quarterly Health performance review meetings Capacity Building for health workers in 19 Health facilities HIV/AIDS control Activities WASH ,NTD,Malaria control activities Extended integrated outreaches in all health facilities							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	49,714	37,285	70,983	17,746	17,746	17,746	17,746	17,746
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,714</b>	<b>37,285</b>	<b>70,983</b>	<b>17,746</b>	<b>17,746</b>	<b>17,746</b>	<b>17,746</b>	<b>17,746</b>

## Class Of OutPut: Capital Purchases

# Vote:538 Moroto District

FY 2019/20

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

No of staff houses constructed			<b>2Construction of Houses in Kalemungole HCII and Acherer HCII.2 staff houses constructed in Kalemungole HCII and Acherer HCII.</b>	22 staff houses constructed in Kalemungole HCII and Acherer HCII.	22 staff houses constructed in Kalemungole HCII and Acherer HCII.	02 staff houses constructed in Kalemungole HCII and Acherer HCII.	02 staff houses constructed in Kalemungole HCII and Acherer HCII.
No of staff houses rehabilitated			0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	Kakingol staff house Renovated Staff House	Kakingol staff house Renovated Staff House	<b>2 staff houses constructed in Kalemungole and Acherer HCII Construction of Houses in Kalemungole HCII and Acherer HCII.</b>	2 staff houses constructed in Kalemungole and Acherer HCII	2 staff houses constructed in Kalemungole and Acherer HCII	2 staff houses constructed in Kalemungole and Acherer HCII	2 staff houses constructed in Kalemungole and Acherer HCII
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	234,488	58,622	58,622	58,622	58,622
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>234,488</b>	<b>58,622</b>	<b>58,622</b>	<b>58,622</b>	<b>58,622</b>

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

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	45,800	34,350	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>45,800</b>	<b>34,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<b>1Fencing of Kalemungole HCII.Kalemungole HCII health facility fenced</b>	1Kalemungole HCII health facility fenced	1Kalemungole HCII health facility fenced	1Kalemungole HCII health facility fenced	1Kalemungole HCII health facility fenced
-------------------------------------	--	--	---	--	--	--	--

## Vote:538 Moroto District

**FY 2019/20**

Non Standard Outputs:			<i><b>Kalemungole HCII health facility fenced Fencing of Kalemungole HCII.</b></i>	Kalemungole HCII health facility fenced	Kalemungole HCII health facility fenced	Kalemungole HCII health facility fenced	Kalemungole HCII health facility fenced
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>115,000</i>	28,750	28,750	28,750	28,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<i><b>115,000</b></i>	<b>28,750</b>	<b>28,750</b>	<b>28,750</b>	<b>28,750</b>

***Programme: 08 83 Health Management and Supervision***

**Class Of OutPut: Higher LG Services**

# Vote:538 Moroto District

**FY 2019/20**

## Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	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	<i>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</i>	<i>integrated support supervision conducted,Oil and lubricants procured, quarterly performance reviews conducted. staff salaries paid.Plan and implement quarterly supportive supervision and performance review meetings</i>	ntegrated support supervision conducted,Oil and lubricants procured, quarterly performance reviews conducted. staff salaries paid.	ntegrated support supervision conducted,Oil and lubricants procured, quarterly performance reviews conducted. staff salaries paid.	ntegrated support supervision conducted,Oil and lubricants procured, quarterly performance reviews conducted. staff salaries paid.	ntegrated support supervision conducted,Oil and lubricants procured, quarterly performance reviews conducted. staff salaries paid.
<b>Wage Rec't:</b>	226,639	169,979	<b>226,639</b>	56,660	56,660	56,660	56,660
<b>Non Wage Rec't:</b>	27,574	20,681	<b>35,974</b>	8,994	8,994	8,994	8,994
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>2,142,164</b>	535,541	535,541	535,541	535,541
<b>Total For KeyOutput</b>	<b>254,213</b>	<b>190,660</b>	<b>2,404,778</b>	<b>601,194</b>	<b>601,194</b>	<b>601,194</b>	<b>601,194</b>

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

## Vote:538 Moroto District

**FY 2019/20**

<b>Non Standard Outputs:</b>	4 Support supervisions conducted and reported in 18 health facilities of Moroto	Conduct integrated quarterly support supervision in all health facilities of Moroto	<i>Support supervisions conducted and reported shared with relevant stakeholders</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,800	5,100	28,339	7,085	7,085	7,085	7,085	7,085
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,800</b>	<b>5,100</b>	<b>28,339</b>	<b>7,085</b>	<b>7,085</b>	<b>7,085</b>	<b>7,085</b>	<b>7,085</b>

# Vote:538 Moroto District

**FY 2019/20**

## 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.

*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.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	60,026	45,019	0	0	0	0	0	0
<b>External Financing:</b>	2,168,708	1,626,531	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,228,734</b>	<b>1,671,551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	1,682,842	1,262,131	1,715,842	428,960	428,960	428,960	428,960	428,960
<b>Non Wage Rec't:</b>	109,931	82,448	161,139	40,285	40,285	40,285	40,285	40,285
<b>Domestic Dev't:</b>	105,826	79,369	349,488	87,372	87,372	87,372	87,372	87,372
<b>External Financing:</b>	2,168,708	1,626,531	2,142,164	535,541	535,541	535,541	535,541	535,541
<b>Total For WorkPlan</b>	<b>4,067,306</b>	<b>3,050,480</b>	<b>4,368,633</b>	<b>1,092,158</b>	<b>1,092,158</b>	<b>1,092,158</b>	<b>1,092,158</b>	<b>1,092,158</b>

## Vote:538 Moroto District

**FY 2019/20**

### Workplan 6 Education

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 07 81 Pre-Primary and Primary Education*



# Vote:538 Moroto District

**FY 2019/20**

## Class Of OutPut: Higher LG Services

### Output: 07 81 02Primary Teaching Services

<b>Non Standard Outputs:</b>	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.	<i>Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Acherer and Kasimeri Primary Schools.Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Acherer and Kasimeri Primary Schools.</i>	<i>Monthly salaries paid to 508 primary school teachers including ABEK . All the co curricular activities conducted in the schools Mnthly and bi-annual meetings conducted to enhance teachers performances</i>	Monthly salaries paid to 508 primary school teachers including ABEK . All the co curricular activities conducted in the schools Mnthly and bi-annual meetings conducted to enhance teachers performances	Monthly salaries paid to 508 primary school teachers including ABEK . All the co curricular activities conducted in the schools Mnthly and bi-annual meetings conducted to enhance teachers performances	Monthly salaries paid to 508 primary school teachers including ABEK . All the co curricular activities conducted in the schools Mnthly and bi-annual meetings conducted to enhance teachers performances	Monthly salaries paid to 508 primary school teachers including ABEK . All the co curricular activities conducted in the schools Mnthly and bi-annual meetings conducted to enhance teachers performances
<i>Wage Rec't:</i>	3,481,194	2,610,896	<b>3,481,194</b>	870,299	870,299	870,299	870,299
<i>Non Wage Rec't:</i>	0	0	<b>48,190</b>	12,048	19,595	12,048	4,500
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,481,194</b>	<b>2,610,896</b>	<b>3,529,384</b>	<b>882,346</b>	<b>889,894</b>	<b>882,346</b>	<b>874,799</b>

# Vote:538 Moroto District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	82,117	61,950	99,540	24,885	24,885	24,885	24,885	24,885
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	82,117	61,950	99,540	24,885	24,885	24,885	24,885	24,885

## Class Of OutPut: Capital Purchases

### 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 SchoolConstruction of a twin teachers house at Lia Primary School						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	133,371	100,028	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	133,371	100,028	0	0	0	0	0	0

### Programme: 07 82 Secondary Education

# Vote:538 Moroto District

FY 2019/20

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	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.	<i>Payment of teachers salaries in Nadunget S.S.S.Payment of teachers salaries in Nadunget S.S.S</i>	<i>12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and monitoring conducted .Payment of monthly salaries to Nadunget secondary school, conduct termly inspection and monitoring</i>	12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and	12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and	12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and	12 teachers of Nadunget secondary school paid monthly salaries; Termly school inspection and
<b>Wage Rec't:</b>	120,242	90,181	<b>256,291</b>	64,073	64,073	64,073	64,073
<b>Non Wage Rec't:</b>	111,820	84,358	<b>4,000</b>	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>232,062</b>	<b>174,540</b>	<b>260,291</b>	<b>65,073</b>	<b>65,073</b>	<b>65,073</b>	<b>65,073</b>

## Class Of OutPut: Lower Local Services

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

<b>Non Standard Outputs:</b>	Capitation grant for Secondary Services transferredprocessi ng of transfers to school on IFMS	<i>Capitation grant for Secondary Services transferredCapitati on grant for Secondary Services transferred</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	49,544	37,377	<b>82,665</b>	20,666	20,666	20,666	20,666
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,544</b>	<b>37,377</b>	<b>82,665</b>	<b>20,666</b>	<b>20,666</b>	<b>20,666</b>	<b>20,666</b>

# Vote:538 Moroto District

**FY 2019/20**

## Class Of OutPut: Capital Purchases

### Output: 07 82 80Secondary School Construction and Rehabilitation

<b>Non Standard Outputs:</b>		Phased construction of Katiekile Seed Secondary Schoolprocurement of contractor, award of contract, payment of works, award of completion certificate and commissioning of works.	<i><b>Phased construction of Katiekile Seed Secondary SchoolPhased construction of Katiekile Seed Secondary School</b></i>					
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<i><b>Domestic Dev't:</b></i>	681,846	511,384	<i><b>1,180,991</b></i>	295,248	295,248	295,248	295,248	295,248
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>681,846</b>	<b>511,384</b>	<i><b>1,180,991</b></i>	<b>295,248</b>	<b>295,248</b>	<b>295,248</b>	<b>295,248</b>	<b>295,248</b>

# Vote:538 Moroto District

FY 2019/20

## Programme: 07 83 Skills Development

### Class Of OutPut: Higher LG Services

#### Output: 07 83 01Tertiary Education Services

#### Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	25,978	6,494	6,494	6,494	6,494
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,978</b>	<b>6,494</b>	<b>6,494</b>	<b>6,494</b>	<b>6,494</b>

### Class Of OutPut: Lower Local Services

#### Output: 07 83 51Skills Development Services

#### Non Standard Outputs:

Transfer of capitation funds to Moroto Technical InstituteProcessing of transfer on IFMS	<i>Transfer of capitation funds to Moroto Technical InstituteTransfer of capitation funds to Moroto Technical Institute</i>	<i>Transfers of funds done to Moroto technical institute in Napak , St. Daniel Comboni Polytechnic Naoi and Moroto Core PTCProcess transfers of funds. to Moroto technical institute in Napak , St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC</i>	Transfers of funds done to Moroto technical institute in Napak , St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC	Transfers of funds done to Moroto technical institute in Napak , St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC	Transfers of funds done to Moroto technical institute in Napak , St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC	Transfers of funds done to Moroto technical institute in Napak , St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	337,161	254,359	218,912	54,728	54,728	54,728
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>337,161</b>	<b>254,359</b>	<b>218,912</b>	<b>54,728</b>	<b>54,728</b>	<b>54,728</b>

## Programme: 07 84 Education & Sports Management and Inspection

### Class Of OutPut: Higher LG Services

# Vote:538 Moroto District

FY 2019/20

## Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

<b>Non Standard Outputs:</b>	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.	<i>Payment of staff salaries, school inspection and monitoring, fuel, small office equipment procured, departmental vehicle maintained.Payme nt of staff salaries, school inspection and monitoring, fuel, small office equipment procured, departmental vehicle maintained.</i>	<i>28 primary schools monitored and inspected on quarterly basis twice a term in Moroto district.Monitoring and inspection of 28 primary schools, writing quarterly reports to council and Ministry of Education and Sports.</i>	28 primary schools monitored and inspected on quarterly basis twice a term in Moroto district.	28 primary schools monitored and inspected on quarterly basis twice a term in Moroto district.	28 primary schools monitored and inspected on quarterly basis twice a term in Moroto district.	28 primary schools monitored and inspected on quarterly basis twice a term in Moroto district.
<b>Wage Rec't:</b>	68,781	51,586	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,522	10,201	16,784	4,196	4,196	4,196	4,196
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,304</b>	<b>61,787</b>	<b>16,784</b>	<b>4,196</b>	<b>4,196</b>	<b>4,196</b>	<b>4,196</b>

## Output: 07 84 02Monitoring and Supervision Secondary Education

<b>Non Standard Outputs:</b>	Quarterly Secondary School inspection conductedmonitoring visits, teacher conferencing, report production, sharing and follow visits.	<i>Quarterly Secondary School inspection conductedQuarterly Secondary School inspection conducted</i>	<i>Nadunget SS Monitored and supervised at least twice a term.Monitoring and supervision, writing reports to council and Ministry of Education and Sports.</i>	Nadunget SS Monitored and supervised at least twice a term.	Nadunget SS Monitored and supervised at least twice a term.	Nadunget SS Monitored and supervised at least twice a term.	Nadunget SS Monitored and supervised at least twice a term.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,000	3,018	3,144	786	786	786	786
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0

# Vote:538 Moroto District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,018</b>	<b>3,144</b>	<b>786</b>	<b>786</b>	<b>786</b>	<b>786</b>

## *Output: 07 84 03Sports Development services*

<b>Non Standard Outputs:</b>	Ball games, football and athletics and MDD activities conducted.Mobilization, training, conduct competitions at various levels, selection of best performers.	<b>Ball games, football and athletics and MDD activities conducted.Ball games, football and athletics and MDD activities conducted.</b>	<b>Co-curricular activities conducted in all the 28 primary schools.Conduct athletics and ball games for all the 28 primary schools.</b>	Music dance and drama and ball games conducted in all the 28 primary schools	Foot ball , net ball activities conducted in all the 28 primary schools	Primary schools athletics conducted in all the 28 primary schools.	Ball games conducted in all the 28 primary schools
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,316	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,316</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

## *Output: 07 84 04Sector Capacity Development*

<b>Non Standard Outputs:</b>	Support to education activities for 33 primary schools and 5 Secondary Schools conductedFacilitation of go back to school campaigns, community barazas, ECD trainings, Violence against children in schools trainings, and teacher and learner trainings.	<b>Support to education activities for 33 primary schools and 5 Secondary Schools conductedSupport to education activities for 33 primary schools and 5 Secondary Schools conducted</b>	<b>Fees paid for bright but disadvantaged students in Moroto district under district scholarship.Termly payment of bursary scholarships to beneficiary students.</b>	Fees paid for bright but disadvantaged students in Moroto district under district scholarship.	Fees paid for bright but disadvantaged students in Moroto district under district scholarship.		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	22,000	5,500	5,500	5,500	5,500
<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250

# Vote:538 Moroto District

**FY 2019/20**

<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>47,000</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>

## *Output: 07 84 05Education Management Services*

<b>Non Standard Outputs:</b>	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	<i>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.</i>	<i>Education staff at the district head quarters paid monthly salaries, workshops and seminars attended by staff.Payment of salaries to education staff at the district head quarters, attending of workshops by education staff.</i>	Education staff at the district head quarters paid monthly salaries, workshops and seminars attended by staff.	Education staff at the district head quarters paid monthly salaries, workshops and seminars attended by staff.	Education staff at the district head quarters paid monthly salaries, workshops and seminars attended by staff.	Education staff at the district head quarters paid monthly salaries, workshops and seminars attended by staff.
<i>Wage Rec't:</i>	0	0	66,234	16,559	16,559	16,559	16,559
<i>Non Wage Rec't:</i>	55,583	41,753	71,453	17,863	17,863	17,863	17,863
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,583</b>	<b>41,753</b>	<b>137,688</b>	<b>34,422</b>	<b>34,422</b>	<b>34,422</b>	<b>34,422</b>



# Vote:538 Moroto District

FY 2019/20

## Class Of OutPut: Capital Purchases

### 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 BlockSupply of furniture to New Education Office Block					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	18,000	13,500	0	0	0	0	0	0
External Financing:	262,543	196,907	364,879	91,220	91,220	91,220	91,220	91,220
Total For KeyOutput	280,543	210,407	364,879	91,220	91,220	91,220	91,220	91,220
Wage Rec't:	3,670,217	2,752,663	3,829,698	957,424	957,424	957,424	957,424	957,424
Non Wage Rec't:	668,747	504,332	578,688	144,672	152,220	144,672	137,125	137,125
Domestic Dev't:	833,216	624,912	1,205,991	301,498	301,498	301,498	301,498	301,498
External Financing:	262,543	196,907	364,879	91,220	91,220	91,220	91,220	91,220
Total For WorkPlan	5,434,724	4,078,814	5,979,256	1,494,814	1,502,361	1,494,814	1,487,266	1,487,266

# Vote:538 Moroto District

**FY 2019/20**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
<b>Non Standard Outputs:</b>	Naoi-Lokisilei road.maintainedGrading, bush clearing, gravelling, routine maintenance activities,	<i>Naoi-Lokisilei roads maintained</i> <i>Naoi-Lokisilei roads maintained</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,367	42,275	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,367</b>	<b>42,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:538 Moroto District

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	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.	<b>Road equipment serviced, repaired and maintained. Road equipment serviced, repaired and maintained.</b>	<b>Tyres for Grader and Wheel loader, Tipper lorries procured, Grader repaired, lorries repaired and serviced, supervision vehicle serviced and repaired Repairs, purchase of tyres, replacing tyres</b>	Tyres for Grader and Wheel loader, Tipper lorries procured, Grader repaired, lorries repaired and serviced, supervision vehicle serviced and repaired	Tyres for Grader and Wheel loader, Tipper lorries procured, Grader repaired, lorries repaired and serviced, supervision vehicle serviced and repaired	Tyres for Grader and Wheel loader, Tipper lorries procured, Grader repaired, lorries repaired and serviced, supervision vehicle serviced and repaired	Tyres for Grader and Wheel loader, Tipper lorries procured, Grader repaired, lorries repaired and serviced, supervision vehicle serviced and repaired
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	35,000	26,250	30,000	7,500	7,500	7,500	7,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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

<b>Non Standard Outputs:</b>	Staff salaries paid, payroll updating and processing of salaries on IFMS	<b>Staff salaries paid. Staff salaries paid.</b>	<b>Staff salaries for 13 staff paid, 4 reports submitted to URA, Works supervised, welfare observed payment of salaries, travel to Kla to submit report, travel to field to inspect road works, buy office tea requirement</b>	Staff salaries for 13 staff paid, 4 reports submitted to URA, Works supervised, welfare observed	Staff salaries for 13 staff paid, 4 reports submitted to URA, Works supervised, welfare observed	Staff salaries for 13 staff paid, 4 reports submitted to URA, Works supervised, welfare observed	Staff salaries for 13 staff paid, 4 reports submitted to URA, Works supervised, welfare observed
<b>Wage Rec't:</b>	145,526	109,145	114,821	28,705	28,705	28,705	28,705
<b>Non Wage Rec't:</b>	35,868	26,901	28,608	7,152	7,152	7,152	7,152
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>181,394</b>	<b>136,046</b>	<b>143,429</b>	<b>35,857</b>	<b>35,857</b>	<b>35,857</b>	<b>35,857</b>

# Vote:538 Moroto District

**FY 2019/20**

## Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Transfers to LLGs for routine road maintenance.N/A	Transfers to LLGs for routine road maintenance.	20km of CARs mechanically maintainedGrading, reshaping, bush clearing, grabbing	10km of CARs mechanically maintained	10km of CARs mechanically maintained		
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	97,641	73,231	71,539	0	71,539	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>97,641</b>	<b>73,231</b>	<b>71,539</b>	<b>0</b>	<b>71,539</b>	<b>0</b>	<b>0</b>

### Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:			30km of roads periodically maintained, 129km of roads manually routinely maintainedGrading, gravelling, culvert installation, bush cleaning, slashing, cleaning, grabbing, removal of obstruction on the road	5km of roads periodically maintained, 129km of roads manually routinely maintained	10km of roads periodically maintained, 129km of roads manually routinely maintained	10km of roads periodically maintained, 129km of roads manually routinely maintained	5km of roads periodically maintained, 129km of roads manually routinely maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	212,656	52,258	52,258	52,258	55,882
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>212,656</b>	<b>52,258</b>	<b>52,258</b>	<b>52,258</b>	<b>55,882</b>

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

# Vote:538 Moroto District

**FY 2019/20**

<b>Non Standard Outputs:</b>	District roads maintainedSpot gravelling, Drainage Works, Grass cutting, Grading, Edge repairs	<i>District roads maintained</i>	<i>15km of road mechanically maintainedgrading, reshaping</i>	15km of road mechanically maintained				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	307,681	230,761	34,367	8,592	8,592	8,592	8,592	8,592
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>307,681</b>	<b>230,761</b>	<b>34,367</b>	<b>8,592</b>	<b>8,592</b>	<b>8,592</b>	<b>8,592</b>	<b>8,592</b>

## Programme: 04 82 District Engineering Services

### Class Of OutPut: Higher LG Services

#### Output: 04 82 01Buildings Maintenance

<b>Non Standard Outputs:</b>	Works Offices paintedpainting	<i>Procurement of painting materialsPainting works</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,608	1,956	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,608</b>	<b>1,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	145,526	109,145	114,821	28,705	28,705	28,705	28,705	28,705
<i>Non Wage Rec't:</i>	535,165	401,374	377,169	75,502	147,041	75,502	75,502	79,126
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>680,692</b>	<b>510,519</b>	<b>491,990</b>	<b>104,207</b>	<b>175,746</b>	<b>104,207</b>	<b>104,207</b>	<b>107,831</b>

# Vote:538 Moroto District

**FY 2019/20**

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	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.	<i>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.</i>					
<i>Wage Rec't:</i>	24,418	18,313	<b>41,156</b>	10,289	10,289	10,289	10,289
<i>Non Wage Rec't:</i>	29,639	22,229	<b>28,940</b>	11,429	5,390	5,210	6,910
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,057</b>	<b>40,543</b>	<b>70,096</b>	<b>21,718</b>	<b>15,679</b>	<b>15,499</b>	<b>17,199</b>

# Vote:538 Moroto District

**FY 2019/20**

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

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,428	7,071	7,340	1,835	1,835	1,835	1,835	1,835
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,428</b>	<b>7,071</b>	<b>7,340</b>	<b>1,835</b>	<b>1,835</b>	<b>1,835</b>	<b>1,835</b>	<b>1,835</b>

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

% of rural water point sources functional  
(Gravity Flow Scheme)

*Icarryout repairs  
on the pipelines  
and build the  
capacity of the  
local community to  
sustain the  
schemeMaintenance  
of water schemes  
like kakingol GFS  
done*

% of rural water point sources functional  
(Shallow Wells )

*0Not planned  
forNot planned for*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	320,000	240,000	320,000	80,000	80,000	80,000	80,000	80,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>320,000</b>	<b>240,000</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*

<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,825	4,369	6,129	1,532	1,532	1,532	1,532	1,532
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

# Vote:538 Moroto District

**FY 2019/20**

Total For KeyOutput	5,825	4,369	6,129	1,532	1,532	1,532	1,532
<b>Class Of OutPut: Capital Purchases</b>							
<i>Output: 09 81 72Administrative Capital</i>							
Non Standard Outputs:			<i>Contract staff salaries paidPayment of salaries of contract staff</i>	Contract staff salaries paid	Contract staff salaries paid	Contract staff salaries paid	Contract staff salaries paid
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	19,802	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950
<i>Output: 09 81 75Non Standard Service Delivery Capital</i>							
Non Standard Outputs:			<i>Hygiene and sanitation promotion activities conductedMobilisation campaigns, awareness creation, supervision and monitoring</i>	Hygiene and sanitation promotion activities conducted	Hygiene and sanitation promotion activities conducted	Hygiene and sanitation promotion activities conducted	Hygiene and sanitation promotion activities conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	14,717	3,679	3,679	3,679	3,679
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,717	3,679	3,679	3,679	3,679
<i>Output: 09 81 80Construction of public latrines in RGCs</i>							



# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>		Selected villages triggered on sanitation practices.Mobilization, training, support supervision of selected villages.	<i>Selected villages triggered on sanitation practices and borehole rehabilitation done.Selected villages triggered on sanitation practices and borehole rehabilitation done.</i>						
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	21,053	15,789	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>21,053</b>	<b>15,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Output: 09 81 83Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	<i>6Procurement of contractor through open bidding, supervision and monitoring, issuance of completion certificateDrilling of boreholes in selected villages with troughs</i>
No. of deep boreholes rehabilitated	<i>4Training of hand pump mechanics, procurement of spares, processing payments for repairsRehabilitation of non functional boreholes in selected villages.</i>

# Vote:538 Moroto District

FY 2019/20

Non Standard Outputs:	N/AN/A		Formation of Water User Committees and handover ceremony held.N/A	CLTS in selected villages Construction of 15 and rehabilitation of 7 cattle troughs in previously drilled boreholes Retention (UGx 16,100,000) for the previous 7 boreholes and cattle troughs Supervision for the drilling and cattle troughs construction Water quality testing Planned for contract staff (ADWO-SAN, ADWO-MOB) Selection and training on CLTS. verification and processing of payments for retention and contract salaries on IFMS				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	249,110	186,832	245,200	61,300	61,300	61,300	61,300	61,300
External Financing:	300,000	225,000	240,870	60,218	60,218	60,218	60,218	60,218
Total For KeyOutput	549,110	411,832	486,070	121,518	121,518	121,518	121,518	121,518
Wage Rec't:	24,418	18,313	41,156	10,289	10,289	10,289	10,289	10,289
Non Wage Rec't:	364,892	273,669	362,409	94,797	88,757	88,577	90,278	90,278
Domestic Dev't:	270,162	202,622	279,719	69,930	69,930	69,930	69,930	69,930
External Financing:	300,000	225,000	240,870	60,218	60,218	60,218	60,218	60,218
Total For WorkPlan	959,472	719,604	924,155	235,233	229,194	229,014	230,714	230,714

# Vote:538 Moroto District

**FY 2019/20**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

# Vote:538 Moroto District

**FY 2019/20**

**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 planningPaying staff salaries, procure office stationary, fuel and repair car. attend meetings ,short course and travels.	<i>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 planningSalaries 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.</i>	<i>salaries for 3 staff paid, procure fuel, repair vehicle, submission of reports to Ministry, staff welfare, health and incapacity, travel inland and purchase of stationeryPay salaries for 3 staff, procure fuel, repair vehicle, submission of reports to Ministry, staff welfare, health and incapacity, travel inland and purchase of stationery Salaries for 4 staff paid, workshops attended, Vehicle repaired, fuel procured, reports submitted to Ministry, stationery bought as well as ICT services and staff medical handled</i>	Salaries for 4 staff paid, workshops attended, Vehicle repaired, fuel procured, reports submitted to Ministry, stationery bought as well as ICT services and staff medical handled	Salaries for 4 staff paid, workshops attended, Vehicle repaired, fuel procured, reports submitted to Ministry, stationery bought as well as ICT services and staff medical handled	Salaries for 4 staff paid, workshops attended, Vehicle repaired, fuel procured, reports submitted to Ministry, stationery bought as well as ICT services and staff medical handled	Salaries for 4 staff paid, workshops attended, Vehicle repaired, fuel procured, reports submitted to Ministry, stationery bought as well as ICT services and staff medical handled	
	97,200	72,900	82,800	20,700	20,700	20,700	20,700
	32,416	24,312	25,071	6,268	6,268	6,268	6,268
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

# Vote:538 Moroto District

**FY 2019/20**

Total For KeyOutput		129,616	97,212	107,871	26,968	26,968	26,968	26,968
<b>Output: 09 83 03Tree Planting and Afforestation</b>								
Area (Ha) of trees established (planted and surviving)			<i>10procure seed for planting, carry out routine green house maintenance 10 kgs of seed for the green house procured, greeen house maintained</i>		10 kgs of seed for the green house procured	Green house maintained	Green house maintained	Green house maintained
Non Standard Outputs:			N/AN/A		<i>Assorted seed procured for green housebuy seedlings of kei apple, teak, bathdavia, senegal for the green house</i>			
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0	0	0
Domestic Dev't:		0	0	4,000	1,000	1,000	1,000	1,000
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		0	0	4,000	1,000	1,000	1,000	1,000
<b>Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>								

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>		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 Nadunget	Identifying community groups and members for training Identify communities for sensitisation Training community groups on practices for forestry management and energy saving	<i>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</i>	<i>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</i>	<i>240 men and Women trained in forestry management, fuel saving and watershed management</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	8,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**Output: 09 83 05Forestry Regulation and Inspection**

# Vote:538 Moroto District

FY 2019/20

Non Standard Outputs:		N/A	4 forestry inspections carried out, 3 agreements developed on forestry protectionundertake forestry inspections and 3 community meetings					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	2,000	500	500	500	500	500
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	6,000	1,500	1,500	1,500	1,500	1,500

## Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated			2organise 2 community meetings in nadunget sub county2 communities in Nadunget trained in wetland management	2 communities in Nadunget trained in wetland management	2 communities in Nadunget trained in wetland management	N/A	N/A
Non Standard Outputs:		Train two communities in Nadunget Sub county on Wetland management	2 communities in Nadunget trained in wetland managementorgani se 2 community meetings in nadunget sub county				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	4,000	1,000	1,000	1,000	1,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

## Output: 09 83 07River Bank and Wetland Restoration

# Vote:538 Moroto District

**FY 2019/20**

No. of Wetland Action Plans and regulations developed

**4Organise 3 community meetings in Rupa, Nadunget, Tapac and Katiekile to come up with community river bank protection agreements4 agreements for riverbanks protection signed in Tapac, Nadunget, Rupa and katiekile sub counties**

1 agreement for riverbanks protection signed in Tapac,

1 agreement for riverbanks protection signed in Katiekile,

1 agreement for riverbanks protection signed in Rupa

1 agreement for riverbanks protection signed in Nadunget

Non Standard Outputs:

**4 agreements for riverbanks protection signed in Tapac, Nadunget, Rupa and katiekile sub countiesOrganise 4 community meetings in Rupa, Nadunget, Tapac and Katiekile to come up with community river bank protection agreements**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	4,000	1,000	1,000	1,000	1,000
<b>Domestic Dev't:</b>	0	0	4,000	1,000	1,000	1,000	1,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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



# Vote:538 Moroto District

FY 2019/20

No. of community women and men trained in ENR monitoring			4World Environment day celebrated, 4 environmental sensitisation meetings conducted to sensitise 300 community membersWorld Environment day celebrated, 4 environmental sensitisation meetings conducted to sensitise 300 community members	1 environmental sensitisation meetings conducted to sensitise 100 community members	1 environmental sensitisation meetings conducted to sensitise 100 community members	1 environmental sensitisation meetings conducted to sensitise 100 community members	World Environment day celebrated, 4 environmental sensitisation meetings conducted to sensitise 100 community members
Non Standard Outputs:	N/A	N/A	Training and functionalise DEC and LEC1 orientation workshop for councilors and science teachers on environment	World Environment day celebrated, 4 environmental sensitisation meetings conductedorganise community sensitisation meetings and world envionment day			
Wage Rec't:	0	0		0	0	0	0
Non Wage Rec't:	25,000	18,750		10,000	2,500	2,500	2,500
Domestic Dev't:	0	0		4,000	1,000	1,000	1,000
External Financing:	0	0		0	0	0	0
Total For KeyOutput	25,000	18,750		14,000	3,500	3,500	3,500

*Output: 09 83 09Monitoring and Evaluation of Environmental Compliance*

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>	Four technical environmental inspections, compliance and monitoring undertaken by the DNRO and SEO in RUPA, TAPAC, NADUNGET AND KATIKEKILE Sub countiesCarry out environmental compliance of projects and technical monitoring of implementation of environmental and Social Management plans of developers	<i>One technical environmental inspections, compliance and monitoring undertaken by the DNRO and SEO in RUPA, TAPAC, NADUNGET AND KATIKEKILE Sub countiesOne technical environmental inspections, compliance and monitoring undertaken by the DNRO and SEO in RUPA, TAPAC, NADUNGET AND KATIKEKILE Sub counties</i>	<i>4 environmental inspections carried out in 4 subcountiesorganise field inspection visits to four sub counties</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	2,000	500	500	500	500	500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

## Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY			<i>1request for bids through quotation, evaluation and award of tenderProcurement of a total station for the District natural Resources for survey and titling of land in the District made</i>	N/A	N/A	Procurement of a total station for the District natural Resources for survey and titling of land in the District made	N/A	
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

# Vote:538 Moroto District

**FY 2019/20**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	22,000	5,500	5,500	5,500	5,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

## Output: 09 83 11Infrastructure Planning

### Non Standard Outputs:

			<i>Land area committees and physical planning committees trained on their roles and responsibilities, meetings of the above committees facilitatedtraining of area land committees and physical planning committees</i>	Land area committees and physical planning committees trained on their roles and responsibilities, meetings of the above committees facilitated	Land area committees and physical planning committees trained on their roles and responsibilities, meetings of the above committees facilitated	Land area committees and physical planning committees trained on their roles and responsibilities, meetings of the above committees facilitated	Land area committees and physical planning committees trained on their roles and responsibilities, meetings of the above committees facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	90,000	22,500	22,500	22,500	22,500
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

## Class Of OutPut: Capital Purchases

# Vote:538 Moroto District

**FY 2019/20**

## Output: 09 83 72Administrative Capital

<b>Non Standard Outputs:</b>		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 planningConstruction 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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	58,550	43,913	0	0	0	0	0	0
<i>External Financing:</i>	85,000	63,750	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>143,550</b>	<b>107,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	97,200	72,900	82,800	20,700	20,700	20,700	20,700	20,700
<i>Non Wage Rec't:</i>	65,416	49,062	45,071	11,268	11,268	11,268	11,268	11,268
<i>Domestic Dev't:</i>	58,550	43,913	52,000	13,000	13,000	13,000	13,000	13,000
<i>External Financing:</i>	85,000	63,750	90,000	22,500	22,500	22,500	22,500	22,500
<b>Total For WorkPlan</b>	<b>306,166</b>	<b>229,625</b>	<b>269,871</b>	<b>67,468</b>	<b>67,468</b>	<b>67,468</b>	<b>67,468</b>	<b>67,468</b>

---

**Vote:538 Moroto District**

**FY 2019/20**

---

# Vote:538 Moroto District

**FY 2019/20**

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<b>Programme: 10 81 Community Mobilisation and Empowerment</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 10 81 02Support to Women, Youth and PWDs</b>							
<b>Non Standard Outputs:</b>	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	<b>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.</b>	<b>conduct executive meetings.Livelihood projects and institutional support, meetings, monitoring and evaluations of this projects</b>	conduct executive meetings	conduct executive meetings	conduct executive meetings	conduct executive meetings
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,000	3,750	18,000	4,500	4,500	4,500	4,500
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

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

# Vote:538 Moroto District

FY 2019/20

## 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 planneddocumentin g ,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.*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained	<i>44provision of training materials, conduct supervision and needs assessment.44 FAL instructors trained on Quarterly basis.</i>	4444 FAL instructors trained on Quarterly basis.	4444 FAL instructors trained on Quarterly basis.	4444 FAL instructors trained on Quarterly basis.	4444 FAL instructors trained on Quarterly basis.
--------------------------	---	--	--	--	--

## Vote:538 Moroto District

**FY 2019/20**

<b>Non Standard Outputs:</b>	quarterly facilitation of the 44fal instructors in all the sub counties of Nadunget, Rupa, Katikekile and Tapac.processing of requests for allowances.	<i>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.</i>	<i>Review meetings with FAL instructorsIntegrati on of other progress field, their performance.</i>	Review meetings with FAL instructors	s.Review meetings with FAL instructors	.Review meetings with FAL instructors	Review meetings with FAL instructors
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,280	3,960	5,800	1,450	1,450	1,450	1,450
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,280</b>	<b>3,960</b>	<b>5,800</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>	<b>1,450</b>

### **Output: 10 81 06Support to Public Libraries**

<b>Non Standard Outputs:</b>	Quarterly supply of stationary and guidelines ,documentaries to community development officeprocurement of stationary through LPO, request for guideline from MoGLSD and payment for supplies.	<i>Supply of stationary, guidelines and documentaries to community staff during training.Supply of stationary, guidelines and documentaries to community staff during training.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	959	720	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>959</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:538 Moroto District

FY 2019/20

## 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.	<i>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.</i>	<i>Dissemination of Gender related Policies, support to women groups, designing the GBV Shelter, prepare stake holders for assessmentreports, 10 groups supported,architect ural design for the shelter</i>	Dissemination of Gender related Policies, support to women groups, designing the GBV Shelter, prepare stake holders for assessment	Dissemination of Gender related Policies, support to women groups, designing the GBV Shelter, prepare stake holders for assessment	Dissemination of Gender related Policies, support to women groups, designing the GBV Shelter, prepare stake holders for assessment	Dissemination of Gender related Policies, support to women groups, designing the GBV Shelter, prepare stake holders for assessment
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,000	8,250	4,251	1,063	1,063	1,063	1,063
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	258,000	64,500	64,500	64,500	64,500
<b>Total For KeyOutput</b>	<b>11,000</b>	<b>8,250</b>	<b>262,251</b>	<b>65,563</b>	<b>65,563</b>	<b>65,563</b>	<b>65,563</b>

## Output: 10 81 08Children and Youth Services

No. of children cases ( Juveniles) handled and settled	<i>Invitations, procurement of logisticsmeetings, seminars, workshops, supervision and monitoring conducted. conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists</i>	1meetings, seminars, workshops, supervision and monitoring conducted. conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	1meetings, seminars, workshops, supervision and monitoring conducted. conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	1meetings, seminars, workshops, supervision and monitoring conducted. conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists	1meetings, seminars, workshops, supervision and monitoring conducted. conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists
--	--	---	---	---	---

## Vote:538 Moroto District

**FY 2019/20**

**Non Standard Outputs:**

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.	<i>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.</i>	<i>conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists invitations, procurement of logistics</i>	Quarterly community dialogues with parents in the 4 subcounties with parents and child activists , meetings, workshops, seminars and supervision conducted.	Quarterly community dialogues with parents in the 4 subcounties with parents and child activists , meetings, workshops, seminars and supervision conducted.	Quarterly community dialogues with parents in the 4 subcounties with parents and child activists , meetings, workshops, seminars and supervision conducted.	Quarterly community dialogues with parents in the 4 subcounties with parents and child activists , meetings, workshops, seminars and supervision conducted.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	9	7	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	1,248,091	312,023	312,023	312,023
<b>Total For KeyOutput</b>	<b>9</b>	<b>7</b>	<b>1,248,091</b>	<b>312,023</b>	<b>312,023</b>	<b>312,023</b>

**Output: 10 81 09Support to Youth Councils**

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>		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)	<i><b>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.</b></i>						
<i><b>Wage Rec't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0	0
<i><b>Non Wage Rec't:</b></i>	3,000	2,250	<i><b>0</b></i>	0	0	0	0	0	0
<i><b>Domestic Dev't:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0	0
<i><b>External Financing:</b></i>	0	0	<i><b>0</b></i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<i><b>0</b></i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>		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.	<i>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.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 10 81 11Culture mainstreaming**

# Vote:538 Moroto District

FY 2019/20

## 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,	<i>Mainstream cultural issues in departmental and Sub County work plans and budgets. Elders involved in community sensitization meetings</i>	<i>dissemination of culture policies and meetings on culture at community level</i>	dissemination of culture policies and meetings on culture at community level	dissemination of culture policies and meetings on culture at community level	dissemination of culture policies and meetings on culture at community level	dissemination of culture policies and meetings on culture at community level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	3,500	875	875	875	875
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## Output: 10 81 12Work 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.	<i>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.</i>	<i>support labour disputes and inpesctions at community level</i>	support labour disputes and inpesctions at community level	support labour disputes and inpesctions at community level	support labour disputes and inpesctions at community level	support labour disputes and inpesctions at community level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	3,500	875	875	875	875

# Vote:538 Moroto District

**FY 2019/20**

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>750</b>	<b>3,500</b>	<b>875</b>	<b>875</b>	<b>875</b>	<b>875</b>

## *Output: 10 81 13Labour dispute settlement*

<b>Non Standard Outputs:</b>	Labour based disputes settled between empolees and employers.Mediate and refer labour based disputes to courts of law, sensitization of workers on their rights.	<i>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.</i>	<i>Ensured safety of staff, inspection of both office and accommodation areasstationary, fuel, allowance</i>	Ensured safety of staff, inspection of both office and accommodation areas	Ensured safety of staff, inspection of both office and accommodation areas	Ensured safety of staff, inspection of both office and accommodation areas	Ensured safety of staff, inspection of both office and accommodation areas
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

<b>Non Standard Outputs:</b>	Formation of Women groups under the UWEPtraining women on income generating activities and provision of finances.	<i>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.</i>	
------------------------------	---	---	--

# Vote:538 Moroto District

**FY 2019/20**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<b>Non Standard Outputs:</b>	N/A		<i>staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance14</i>	staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance	staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance	staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance	staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance
			<i>staffs paid salries, 6 sector monitorings done, office operation, routine maintainance, transport allowance</i>				
<i>Wage Rec't:</i>	144,845	108,634	148,900	37,225	37,225	37,225	37,225
<i>Non Wage Rec't:</i>	7,000	5,250	20,959	5,240	5,240	5,240	5,240
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>151,845</b>	<b>113,884</b>	<b>169,859</b>	<b>42,465</b>	<b>42,465</b>	<b>42,465</b>	<b>42,465</b>

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	827,586	621,340	0	0	0	0	0
<i>External Financing:</i>	269,768	202,326	0	0	0	0	0

## Vote:538 Moroto District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>1,097,354</b>	<b>823,666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	144,845	108,634	<b>148,900</b>	37,225	37,225	37,225	37,225
<i>Non Wage Rec't:</i>	62,248	46,686	<b>59,010</b>	14,753	14,753	14,753	14,753
<i>Domestic Dev't:</i>	827,586	621,340	<b>0</b>	0	0	0	0
<i>External Financing:</i>	269,768	202,326	<b>1,506,091</b>	376,523	376,523	376,523	376,523
<b>Total For WorkPlan</b>	<b>1,304,447</b>	<b>978,985</b>	<b>1,714,002</b>	<b>428,500</b>	<b>428,500</b>	<b>428,500</b>	<b>428,500</b>



# Vote:538 Moroto District

**FY 2019/20**

## Workplan 10 Planning

### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 83 Local Government Planning Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 83 01Management of the District Planning Office</i>							
<b>Non Standard Outputs:</b>	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.		<i>Office operation ensured, assets managed, assorted stationery and welfare services procured, meeting/seminars/workshops attended, DTPC minutes recorded and filed, vehicles maintained and services,operate and maintain departmental assets, procure assorted stationary and small office equipments, record and file DTPC minutes, procure ICT supplies and equipments and attend to clients.</i>	Staff salaries paid, office operation ensured, assets managed, assorted stationery and welfare services procured, meetings/seminars/workshops attended, DTPC minutes recorded and filed, vehicles maintained and serviced,	Staff salaries paid, office operation ensured, assets managed, assorted stationery and welfare services procured, meetings/seminars/workshops attended, DTPC minutes recorded and filed, vehicles maintained and serviced,	Staff salaries paid, office operation ensured, assets managed, assorted stationery and welfare services procured, meetings/seminars/workshops attended, DTPC minutes recorded and filed, vehicles maintained and serviced,	Staff salaries paid, office operation ensured, assets managed, assorted stationery and welfare services procured, meetings/seminars/workshops attended, DTPC minutes recorded and filed, vehicles maintained and serviced,
<b>Wage Rec't:</b>	76,898	57,673	<b>57,156</b>	14,289	14,289	14,289	14,289
<b>Non Wage Rec't:</b>	46,348	34,761	<b>50,650</b>	12,683	12,653	12,653	12,663
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>123,246</b>	<b>92,434</b>	<b>107,806</b>	<b>26,971</b>	<b>26,941</b>	<b>26,941</b>	<b>26,951</b>

# Vote:538 Moroto District

**FY 2019/20**

## *Output: 13 83 02District Planning*

No of Minutes of TPC meetings	<i>12Recording and filing of monthly District technical Planning Committee meetingsMonthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.</i>	3Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	3Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	3Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	3Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.
No of qualified staff in the Unit	<i>3Re-designation of Economist and Population Officer to Senior Planner and Planner respectively.District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.</i>	3District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	3District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	3District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	3District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.

## Vote:538 Moroto District

**FY 2019/20**

<b>Non Standard Outputs:</b>			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.	N/A	N/A	N/A	N/A	N/A
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	35,472	26,604	16,177	4,044	4,044	4,044	4,044	4,044
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,472</b>	<b>26,604</b>	<b>16,177</b>	<b>4,044</b>	<b>4,044</b>	<b>4,044</b>	<b>4,044</b>	<b>4,044</b>
<b>Output: 13 83 03Statistical data collection</b>								

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>		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;						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Output: 13 83 04Demographic data collection*

# Vote:538 Moroto District

**FY 2019/20**

**Non Standard Outputs:**

<i>Gender desegregated data collected and disseminated; Population and Development Variables integrated into Plans and Budgets; DTPC and STPC capacity built on population mainstreaming. Col lect, enter, analyze and disseminate population data to all stakeholders; Build capacity of Technical and political leaders to used population data in planning and budgeting; Produce and disseminate gender desegregated data;</i>	Gender desegregated data collected and disseminated; Population and Development Variables integrated into Plans and Budgets; DTPC and STPC capacity built on population mainstreaming.	Gender desegregated data collected and disseminated; Population and Development Variables integrated into Plans and Budgets; DTPC and STPC capacity built on population mainstreaming.	Gender desegregated data collected and disseminated; Population and Development Variables integrated into Plans and Budgets; DTPC and STPC capacity built on population mainstreaming.	Gender desegregated data collected and disseminated; Population and Development Variables integrated into Plans and Budgets; DTPC and STPC capacity built on population mainstreaming.
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	12,000	3,000
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>3,000</b>

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

## Vote:538 Moroto District

**FY 2019/20**

<b>Non Standard Outputs:</b>	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.	<b><i>Joint monitoring and evaluation of projects conducted; Internal and National Assessments conducted; Monitoring reports disseminated to key stakeholders</i></b>	Joint monitoring and evaluation of projects conducted; Internal and National Assessments conducted; Monitoring reports disseminated to key stakeholders	Joint monitoring and evaluation of projects conducted; Internal and National Assessments conducted; Monitoring reports disseminated to key stakeholders	Joint monitoring and evaluation of projects conducted; Internal and National Assessments conducted; Monitoring reports disseminated to key stakeholders	Joint monitoring and evaluation of projects conducted; Internal and National Assessments conducted; Monitoring reports disseminated to key stakeholders
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	5,100	5,100	0	0
<b>Domestic Dev't:</b>	0	0	9,604	2,401	2,401	2,401
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>14,704</b>	<b>7,501</b>	<b>2,401</b>	<b>2,401</b>

### Class Of OutPut: Capital Purchases

**Output: 13 83 72Administrative Capital**

# Vote:538 Moroto District

FY 2019/20

<b>Non Standard Outputs:</b>		Birth records updated, Short Birth Certificates printed and distributed, 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, 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,						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,055	12,041	0	0	0	0	0	0
<i>External Financing:</i>	73,565	55,174	0	0	0	0	0	0

## Vote:538 Moroto District

**FY 2019/20**

<b>Total For KeyOutput</b>	<b>89,620</b>	<b>67,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	76,898	57,673	<b>57,156</b>	14,289	14,289	14,289	14,289
<i>Non Wage Rec't:</i>	101,820	76,365	<b>71,927</b>	21,827	16,697	16,697	16,707
<i>Domestic Dev't:</i>	16,055	12,041	<b>9,604</b>	2,401	2,401	2,401	2,401
<i>External Financing:</i>	73,565	55,174	<b>12,000</b>	3,000	3,000	3,000	3,000
<b>Total For WorkPlan</b>	<b>268,338</b>	<b>201,254</b>	<b>150,687</b>	<b>41,517</b>	<b>36,387</b>	<b>36,387</b>	<b>36,397</b>



## Vote:538 Moroto District

**FY 2019/20**

### Workplan 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 14 82 Internal Audit Services*

**Class Of OutPut: Higher LG Services**

# Vote:538 Moroto District

**FY 2019/20**

## Output: 14 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	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.	<i>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.</i>	<i>Departmental staff salaries for 3 staff paid for 12 months ( July 2019-June 2020)(1) Verify departmental staff payroll for each of the 12 months. (2)Validate/Approve of the monthly payroll for Audit staff for 12 months.</i>	Departmental staff salaries for 2 staff paid for 12 months ( July 2019-June 2020)	Departmental staff salaries for 2 staff paid for 12 months ( July 2019-June 2020)	Departmental staff salaries for 2 staff paid for 12 months ( July 2019-June 2020)	Departmental staff salaries for 2 staff paid for 12 months ( July 2019-June 2020)
<b>Wage Rec't:</b>	18,470	13,853	23,236	5,809	5,809	5,809	5,809
<b>Non Wage Rec't:</b>	13,200	9,900	3,000	750	750	750	750
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,670</b>	<b>23,753</b>	<b>26,236</b>	<b>6,559</b>	<b>6,559</b>	<b>6,559</b>	<b>6,559</b>

## Output: 14 82 02Internal Audit

## Vote:538 Moroto District

**FY 2019/20**

Date of submitting Quarterly Internal Audit Reports	<i>2019-10-154. Quarterly internal audit reports submitted by the 15th day after end of each quarter. Date for submitting 1st Quarter report and every 15th Day after end of each quarter .</i>	Date for submitting 1st Quarter report and every 15th Day after end of each quarter .	Date for submitting 1st Quarter report and every 15th Day after end of each quarter .	Date for submitting 1st Quarter report and every 15th Day after end of each quarter .	Date for submitting 1st Quarter report and every 15th Day after end of each quarter .
No. of Internal Department Audits	<i>20(1). Carrying out 4 (quarterly) compliance and substantive audits in the 11 departments.</i> <i>(2) Carrying out 4 compliance and substantive audits of sub counties, schools and health units. (1) 4 Quarterly internal departmental Audits carried out and 16 for the 4 subcounties</i> <i>(2). 4 Quarterly Audit exit meetings carried out and 16 for the 4 sub counties</i> <i>(3) 4 Management review meetings for the District and 16 for the 4 sub counties</i>	) 4 Quarterly internal departmental Audits	) 4 Quarterly internal departmental Audits	) 4 Quarterly internal departmental Audits	) 4 Quarterly internal departmental Audits

# Vote:538 Moroto District

FY 2019/20

## Non Standard Outputs:

N/AN/A

*stationary, incapacity provided for and maintenance of departmental motorcycle.stationary, incapacity provided for and maintenance of departmental motorcycle.*

*(1). 4 quarterly internal Audits carried out for 11 departments at the district headquarters. (2). 16 quarterly Audits carried out in the 4 sub counties( 4 for each Sub counties) (3). Quarterly audits carried out in the 16 government aided Primary schools (4). Quarterly audits carried out in the 13 health units. (5) 1 Special Audit carried out in the area of demand.(1). Conduct verification of finance payment vouchers and books of Accounts (2). Conduct Value for Money (VFM) Audits. (3) Carry out compliance and substantive tests on transactions. (4). Produce reports of management letters and share them with the audites (5). Produce quarterly final reports (6) Submission of quarterly internal Audit reports to Internal Auditor General and other authorities.*

(1). 4 quarterly internal Audits carried out for 11 departments at the district headquarters.

(2). 16 quarterly Audits carried out in the 4 sub counties( 4 for each Sub counties)

(3). Quarterly audits carried out in the 16 government aided Primary schools

(4). Quarterly audits carried out in the 13 health units.

(5) 1 Special Audit carried out in the area of demand.

(1). 4 quarterly internal Audits carried out for 11 departments at the district headquarters.

(2). 16 quarterly Audits carried out in the 4 sub counties( 4 for each Sub counties)

(3). Quarterly audits carried out in the 16 government aided Primary schools

(4). Quarterly audits carried out in the 13 health units.

(5) 1 Special Audit carried out in the area of demand.

(1). 4 quarterly internal Audits carried out for 11 departments at the district headquarters.

(2). 16 quarterly Audits carried out in the 4 sub counties( 4 for each Sub counties)

(3). Quarterly audits carried out in the 16 government aided Primary schools

(4). Quarterly audits carried out in the 13 health units.

(5) 1 Special Audit carried out in the area of demand.

(1). 4 quarterly internal Audits carried out for 11 departments at the district headquarters.

(2). 16 quarterly Audits carried out in the 4 sub counties( 4 for each Sub counties)

(3). Quarterly audits carried out in the 16 government aided Primary schools

(4). Quarterly audits carried out in the 13 health units.

(5) 1 Special Audit carried out in the area of demand.

Wage Rec't:

0

0

0

0

0

0

0

## Vote:538 Moroto District

**FY 2019/20**

<i>Non Wage Rec't:</i>	34,794	26,096	<b>46,994</b>	11,749	11,749	11,749	11,749
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,794</b>	<b>26,096</b>	<b>46,994</b>	<b>11,749</b>	<b>11,749</b>	<b>11,749</b>	<b>11,749</b>
<i>Wage Rec't:</i>	18,470	13,853	<b>23,236</b>	5,809	5,809	5,809	5,809
<i>Non Wage Rec't:</i>	47,994	35,996	<b>49,994</b>	12,499	12,499	12,499	12,499
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>66,464</b>	<b>49,848</b>	<b>73,230</b>	<b>18,308</b>	<b>18,308</b>	<b>18,308</b>	<b>18,308</b>

## Vote:538 Moroto District

**FY 2019/20**

### Workplan 12 Trade, Industry and Local Development

#### Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
----------------	--	--	---	--	---	--	--

*Programme: 06 83 Commercial Services*

**Class Of OutPut: Higher LG Services**

*Output: 06 83 01Trade Development and Promotion Services*

# Vote:538 Moroto District

FY 2019/20

## Non Standard Outputs:

Trade licencing;  
Licencing  
committees and  
appeal authorities  
constituted; District  
business register  
developed for  
business licences;  
Annual reports:  
Information  
dissemination;  
Improved  
participation of  
marginalized  
groups in trade  
regulations  
enhancedinspectin  
g major business,  
conducting market  
surveillance and  
sensitizing business  
operators about  
existing regulatory  
framework;conduct  
radio talk shows;  
Forming of  
licencing  
committees and  
appeal authorities ;  
Grading of  
business area;  
Preparing trade  
licencing  
schedules;  
Training trade  
licensing  
committees and the  
business  
community

<i>Wage Rec't:</i>	0	0	56,768	14,192	14,192	14,192	14,192
<i>Non Wage Rec't:</i>	0	0	2,502	501	1,500	501	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>59,270</b>	<b>14,693</b>	<b>15,692</b>	<b>14,693</b>	<b>14,192</b>

# Vote:538 Moroto District

**FY 2019/20**

## Output: 06 83 02Enterprise Development Services

Non Standard Outputs:

Trade regulations  
Compliance  
enhanced; Ease of  
doing business and  
improved  
socioeconomic  
actives in the  
district; Constituted  
district MSMEs  
investment and  
training  
importunity  
development  
committees;  
Business register in  
placeConduct  
entrepreneurial  
skills development  
and sensitization  
programs; Conduct  
regular MSMEs  
investment and  
training  
meetings;inspectin  
g major business,  
conducting market  
surveillance and  
sensitizing business  
operators about  
existing regulatory  
frameworks

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	3,815	1,125	625	1,440	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,815	1,125	625	1,440	625

## Output: 06 83 03Market Linkage Services



# Vote:538 Moroto District

**FY 2019/20**

**Non Standard Outputs:**

*Sub sector associations formed ;Trade in service information provided ;market linkage services providedGuiding nurturing sub-sector associations (transport,producer ,consumer);collecting, analyzing, and Dissemination market information (collecting rural and urban markets) and producer organisations*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,000	1,000	500	1,000	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>500</b>

**Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

# Vote:538 Moroto District

FY 2019/20

## Non Standard Outputs:

Registration of  
cooperatives;  
Cooperative  
education  
provided;  
Compliance with  
existing regulatory  
frame works;  
Update of  
Cooperative  
register;  
settlements of  
Cooperative  
disputesmobilizatio  
ns of groups to  
form cooperative;  
Training of leaders  
and members of  
cooperatives in  
various cooperative  
aspects; monitoring  
and supervising of  
cooperatives;  
Auditing books of  
accounts of  
cooperative;  
Follow up and  
ensure that AGMs  
for cooperative are  
conducted;  
Investigation and  
inspecting of fraud  
cases in  
cooperatives;  
Meditation and  
arbitration

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,360	1,730	2,700	1,730	1,200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,360	1,730	2,700	1,730	1,200

Output: 06 83 06Industrial Development Services

# Vote:538 Moroto District

**FY 2019/20**

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,608</i>	804	804	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,608</b>	<b>804</b>	<b>804</b>	<b>0</b>	<b>0</b>

## **Output: 06 83 08Sector Management and Monitoring**

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>9,136</i>	2,409	1,659	2,409	2,659
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,136</b>	<b>2,409</b>	<b>1,659</b>	<b>2,409</b>	<b>2,659</b>
<i>Wage Rec't:</i>	0	0	<i>56,768</i>	14,192	14,192	14,192	14,192
<i>Non Wage Rec't:</i>	0	0	<i>27,421</i>	7,569	7,788	7,080	4,984
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>0</b>	<b>0</b>	<b>84,189</b>	<b>21,761</b>	<b>21,980</b>	<b>21,272</b>	<b>19,176</b>

N/A