

# Vote:538 Moroto District

# FY 2020/21

## Foreword

Section 77(1) of the Local Government Act (CAP 243) provides for Local Governments budgetary powers and procedures and section 17 provides that a Local Government Council shall formulate, approve and execute budgets and plans of their entities. However the priorities arrived at through established budget consultative processes are to form the backbone of the development Plan, Annual Budget, Annual Workplans, and Budget Framework Papers. Accordingly, Moroto District Local Government conducted a district Budget Conference of all Key Stakeholders on the 8th of November 2019 where Sector Priorities were presented and harmonized, together with interventions finance by Development Partners which indicated projects for both Budget and Off-Budget support by Partners. Similarly, section 77 (2) of the Local Government Act (CAP 243) provides that Local Governments shall always accord national priority programme areas preferential budget outlays and this budget preparatory process has taken care of this provision of the law. This year's budget; which was laid before Council Business Committee on 24th April 2020 because of COVID-19 restrictions and approved on 27th May 2020 by General Council; will concentrate resources to the most crucial sectors of Education, Health, Production, Works and Technical Services, Community Development and Administration as key components of the desired service delivery and are a key to transforming the district. The focus of investments shall remain the Lower Local Government where services are most desired.

Our budget strategies for the FY 2020/21 therefore include: Increasing revenue mobilization by involving both technical and political arms at Higher Local Governments and Lower Local Governments to demystify the negative attitude to taxes; Streamlining revenue collection at collection centers, mining sites, and revenue check points to minimize revenue loss; Carrying out capacity building of those directly involved in revenue collection to enhance their skills and good practices; Instituting a revenue sources database to improve revenue planning, estimation and management; Operationalizing the existing markets and diversify their operations to both livestock, Crop produce, and general merchandise; Supporting establishment of emerging markets in the sub-counties providing infrastructure to stimulate their fast and rapid growth; Speeding up valuation of the Airstrip and telecom services to benefit from the property rates accruing from developed properties; Acquisition of more land for surveying and putting up for sale and premises for rent; and optimizing External funds absorption, accountability and transparent reporting to create mutual understanding and trigger more funds availability.

The district also experienced challenges with rolled over payments from Fy 2018/19 because of funds being swept at the close of Financial Year. Efforts to have them reloaded onto the IFMS by the Ministry failed forcing us differ some prioritized investments for this Financial Year in order to offset accumulated domestic arrears. Many Central Government level activities and Cross-Boarder interventions with neighbouring Republic of Kenya weigh heavily on the district resources whereas there is no special funding to them. This, couple with high operating costs crowd out resources from the highly demanded services by the local community.

Council expresses sincere conviction towards unhindered implementation of this budget and shall maintain its oversight function to ensure that we collectively attain the District vision of "A prosperous and Productive Population for Socio-Economic transformation for Sustainable development of Moroto District by 2040 with a District theme of 'Enhancing Moroto people's potential for sustainable growth and wealth creation". The district development efforts are hitherto aligned to the National Vision 2040, National Development Plan III investment priority areas of Agriculture, Tourism, Minerals, Oil and Gas, Infrastructure development, and Human Capital Development as well as the five (5) thematic areas of the National Budget Strategic focus for FY 2020/21 namely: Agriculture and Agro-Industrialization, Tourism Development, Scientific Research and Innovation, Improving Value Addition to tradeable minerals and commodities plus Enhancing efficiency in Public Investments in provision and maintenance of productive and trade infrastructure, provision of health services and skills development programs.

The district is d=fully embracing Local Economic Development Policy by opening up to Private Public Partnership to enable it harness the vast natural resources endowment for locally based development initiatives especially in mineral exploitation and development, solar energy initiative, Tourism promotion and irrigation-based agricultural development. this is expected to go along way in improving the livelihoods of the most vulnerable population including children, youth, older persons and the Persons living with Disability, HIV/AIDS and minority groups..

I do therefore call upon all the stakeholders to accord the necessary support for the successful implementation of this budget for FY 2020/21.

For God And My Country



Kumakech Charles Oluba - CHIEF ADMINISTRATIVE OFFICER.

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## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 81 District and Urban Administration*

**Class Of OutPut: Higher LG Services**

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

Non Standard Outputs:	salaries and support services attainedPay-change reports, procurement.	salaries and support services attainedsalaries and support services attained	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.Payment of Staff Salaries, Pension and Gratuity, Travelling to attend Workshops, Meetings and holding consultations with Ministries, Procuring Fuel and lubricants, repair of departments vehicles, procuring stationery for producing correspondences and reports.	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.
<b>Wage Rec't:</b>	395,259	296,444	395,259	98,815	98,815	98,815	98,815
<b>Non Wage Rec't:</b>	459,958	322,469	2,519,634	627,408	627,408	627,408	637,408
<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>855,217</b>	<b>618,913</b>	<b>2,914,893</b>	<b>726,223</b>	<b>726,223</b>	<b>726,223</b>	<b>736,223</b>

## Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	<b>80%Recruitment plan development and approval by council timely ; Recruitment plan developed and approved by council timely ;</b>	80%Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	0%Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	0%Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.	0%Staff Salaries, Pension and Gratuity Paid timely, Workshops, Meetings and consultations with Ministries done, Fuel and lubricants procured, vehicles repaired, stationery procured, staff welfare carried out.
%age of pensioners paid by 28th of every month	<b>100%pay All pensioners in the pay roll</b>  <b>analyze Pension and prepare invoice for payment of pension. All pensioners in the pay roll paid timely</b>  <b>Pension analysis, invoice preparation and payment of pension.</b>	All pensioners in the pay roll paid timely  Pension analysis, invoice preparation and payment of pension.	All pensioners in the pay roll paid timely  Pension analysis, invoice preparation and payment of pension.	All pensioners in the pay roll paid timely  Pension analysis, invoice preparation and payment of pension.	All pensioners in the pay roll paid timely  Pension analysis, invoice preparation and payment of pension.
%age of staff appraised	<b>100%develop Staff performance plans and monitorStaff performance plans developed and monitored timely</b>	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

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%age of staff whose salaries are paid by 28th of every month

*100%All Staff salaries paid timely (by 28th)*

All Staff salaries paid timely (by 28th)

All Staff salaries paid timely (by 28th)

All Staff salaries paid timely (by 28th)

All Staff salaries paid timely (by 28th)

*Analyze Wage, and Payroll register. prepare invoice for payment of salariesAll Staff salaries paid timely (by 28th)*

Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries

Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries

Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries

Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries

*Wage Analysis, Payroll register analysis and invoice preparation for payment of salaries*

Non Standard Outputs:

N/AN/A

N/AN/A

*rewards and sanctions committee functionalized duty staff attendance analysed quarterly feedback on performance of client charter shared quarterly indisciplined errant officers counselledfunction alization of rewards and sanctions committee quarterley analysis of duty staff attendance quarterly feedbacks on performance of client charter counselling of errant/indisciplined officers*

rewards and sanctions committee functionalized

rewards and sanctions committee functionalized

rewards and sanctions committee functionalized

rewards and sanctions committee functionalized

duty staff attendance analysed quarterly

duty staff attendance analysed quarterly

duty staff attendance analysed quarterly

duty staff attendance analysed quarterly

feedback on performance of client charter shared quarterly indisciplined errant officers counselled

feedback on performance of client charter shared quarterly indisciplined errant officers counselled

feedback on performance of client charter shared quarterly indisciplined errant officers counselled

feedback on performance of client charter shared quarterly indisciplined errant officers counselled

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

30,623

22,967

28,000

7,000

7,000

7,000

7,000

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<i>Domestic Dev't:</i>	0	0	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,623</b>	<b>22,967</b>	<b>34,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>

## Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>1disseminate Client charter and HIV/AIDS work place policy timelyClient charter and HIV/AIDS work place policy disseminated timely</i>	1Client charter and HIV/AIDS work place policy disseminated timely	1Client charter and HIV/AIDS work place policy disseminated timely	1Client charter and HIV/AIDS work place policy disseminated timely	1Client charter and HIV/AIDS work place policy disseminated timely
No. (and type) of capacity building sessions undertaken	<i>4Procure Consultancy services, Mentorship meetings, Performance monitoring, staff appraisals, instituting rewards and sanctions institutedfunctions, Conduct Studies and Tours for benchmarking good performance.Capacity building Consultancy services procured, Mentorship meetings conducted, Performance monitoring of staff done, staff appraisals, rewards and sanctions instituted, Studies and Tours conducted.</i>	1Skills development trainings and refresher sessions conducted for both Political and Technical leaders; Staff inducted, Staff prepared for retirement and life outside Public Service; staff mentroship programmesfacilitated; staff performance monitored and appraisals conducted.	Skills development trainings and refresher sessions conducted for both Political and Technical leaders; Staff inducted, Staff prepared for retirement and life outside Public Service; staff mentroship programmesfacilitated; staff performance monitored and appraisals conducted.	Skills development trainings and refresher sessions conducted for both Political and Technical leaders; Staff inducted, Staff prepared for retirement and life outside Public Service; staff mentroship programmesfacilitated; staff performance monitored and appraisals conducted.	Skills development trainings and refresher sessions conducted for both Political and Technical leaders; Staff inducted, Staff prepared for retirement and life outside Public Service; staff mentroship programmesfacilitated; staff performance monitored and appraisals conducted.

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## Non Standard Outputs:

			<i>benchmarking visits conducted induction of new staff carried out benchmarking visits, induction of new staff.</i>	Study Tours and Learning visits conducted for bench-marking of good practices and knowledge transfer.	Study Tours and Learning visits conducted for bench-marking of good practices and knowledge transfer.	Study Tours and Learning visits conducted for bench-marking of good practices and knowledge transfer.	Study Tours and Learning visits conducted for bench-marking of good practices and knowledge transfer.
<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>	47,522	35,641	43,683	14,171	14,171	7,671	7,671
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>47,522</b>	<b>35,641</b>	<b>43,683</b>	<b>14,171</b>	<b>14,171</b>	<b>7,671</b>	<b>7,671</b>

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

## Non Standard Outputs:

	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.</i>	<i>4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping. monitoring and supervision done, all stationery procuredmentor and support sub counties to develop and implement their annual work plans. Fuel and lubricants procured. monitoring and supervision.monito ring and supervision, procure stationer</i>	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping. monitoring and supervision done, all stationery procured	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping. monitoring and supervision done, all stationery procured	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping. monitoring and supervision done, all stationery procured	4 Sub Counties Mentored to develop and implement annual work plans, Fuel and lubricants provided for Sub County Backstopping. monitoring and supervision done, all stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	7,000	1,750	1,750	1,750	1,750

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<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>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 13 81 06Office Support services

### Non Standard Outputs:

*Office and Compound cleaned and maintainedCleaning of Offices and Compound maintenance*

Office and Compound cleaned and maintained

Office and Compound cleaned and maintained

Office and Compound cleaned and maintained

Office and Compound cleaned and maintained

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<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>0</b>	<b>0</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

## Output: 13 81 09Payroll and Human Resource Management Systems

### Non Standard Outputs:

payroll prepared, updated and managedProduce preliminary and final payroll,

*payroll prepared, updated and managedpayroll prepared, updated and managed*

*payroll prepared, updated and managed, Monthly Salary Payment Registers displayedpayroll preparation , uploading and management and printing of monthly salary payment registers for display.*

payroll prepared, updated and managed, Monthly Salary Payment Registers displayed

payroll prepared, updated and managed, Monthly Salary Payment Registers displayed

payroll prepared, updated and managed, Monthly Salary Payment Registers displayed

payroll prepared, updated and managed, Monthly Salary Payment Registers displayed

<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>



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

%age of staff trained in Records Management			<b>100%train staff in Records Managementstaff trained in Records Management</b>	100%staff trained in Records Management	100%staff trained in Records Management	100%staff trained in Records Management	100%staff trained in Records Management
<b>Non Standard Outputs:</b>	N/AN/A		<b>retrieval, tracking of staff files, storage of staff information undertakenretrieval , tracking of staff files, storage of staff information</b>	retrieval, tracking of staff files, storage of staff information undertaken	retrieval, tracking of staff files, storage of staff information undertaken	retrieval, tracking of staff files, storage of staff information undertaken	retrieval, tracking of staff files, storage of staff information undertaken
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	6,200	4,650	<b>5,000</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>6,200</b>	<b>4,650</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

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## Non Standard Outputs:

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 infrastructure interconnected.Procurement of Assorted stationary and related services, Payment of 3 Monthly office DSTV subscriptions, payment of Monthly Airtime and internet Data Bundles, Maintainance of ICT equipment/Services . Interconnection and construction of ICT-intercom and internet infrastructure 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 infrastructure 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 infrastructure interconnected.</i>	<i>Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastructure interconnected and paid.Procure Assorted stationary and related services, procure small office equipment, conduct assessment and maintenance of ICT equipments at LLGs conducted, pay Monthly Airtime and internet Data Bundles, ICT equipment/Services maintained, pay ICT-intercom and internet infrastructure interconnected.</i>	Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastructure interconnected and paid.	Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted, Monthly Airtime and internet Data Bundles paid, ICT equipment/Service s maintained, ICT-intercom and internet infrastructure interconnected and paid.	Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastructure interconnected and paid.	Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted, Monthly Airtime and internet Data Bundles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastructure interconnected and paid.
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,600	4,200	9,000	2,250	2,250	2,250	2,250
<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>5,600</b>	<b>4,200</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

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## Class Of OutPut: Capital Purchases

### Output: 13 81 72Administrative Capital

No. of administrative buildings constructed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of computers, printers and sets of office furniture purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of existing administrative buildings rehabilitated	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of motorcycles purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed	0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of vehicles purchased	0N/AN/A	0N/A	0N/A	0N/A	0N/A
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	<i>comunity access roads under labour intensive opened , block farms opened, tree nurseries established , live stock procured, project management committee members trained , joint monitoring of group activities conducted, VSLAs activities conducted opening of community access roads under labour intensive, opening of block farms, establishment of tree nurseries, procurement of live stock, training of project management committee members, joint monitoring of group activities, VSLAs</i>	community access roads under labour intensive opened , block farms opened, tree nurseries established , live stock procured, project management committee members trained , joint monitoring of group activities conducted, VSLAs activities conducted	community access roads under labour intensive opened , block farms opened, tree nurseries established , live stock procured, project management committee members trained , joint monitoring of group activities conducted, VSLAs activities conducted

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<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>	4,685,303	3,513,977	85,070	21,268	21,268	21,268	21,268
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,685,303</b>	<b>3,513,977</b>	<b>85,070</b>	<b>21,268</b>	<b>21,268</b>	<b>21,268</b>	<b>21,268</b>
<i>Wage Rec't:</i>	395,259	296,444	395,259	98,815	98,815	98,815	98,815
<i>Non Wage Rec't:</i>	513,050	362,287	2,580,303	642,576	642,576	642,576	652,576
<i>Domestic Dev't:</i>	4,732,825	3,549,619	134,753	36,938	36,938	30,438	30,438
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,641,134</b>	<b>4,208,350</b>	<b>3,110,314</b>	<b>778,329</b>	<b>778,329</b>	<b>771,829</b>	<b>781,829</b>

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## Workplan 2 Finance

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*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	2020-08-31	Procurement of stationary, Coordination of departments in the preparation of departmental reports, Integration of departmental reports to produce the district report.Copies of Annual performance report in place at CAO's office, Planning Unit and the Finance department.	2020-08-31	Copies of Annual performance report in place at CAO's	Copies of Annual performance report in place at CAO's	Copies of Annual performance report in place at CAO's	Copies of Annual performance report in place at CAO's
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## Non Standard Outputs:

- - 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	<i>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 for trainings</i>	<i>Office motor vehicles in running conditions, Office stationary procured, office news papers purchased, Sub-county staff trained in planning, budgeting and final accounts preparation, office equipments maintained, Stores maintained and organized, Staff salaries paid monthly, office operational activities conducted, external drive procured and in place.Procure spare parts, fuels and oils for motor vehicles servicing and maintenance through a service provider, procure a service provider for the supply of stationary, conduct a training for sub-accountants on planning, budgeting and preparation of Financial Statements, procure external drive for data back-up.</i>	Office motor vehicles in running conditions, Office stationary procured, office news papers purchased, Sub-county staff trained in planning, budgeting and final accounts preparation, office equipments maintained, Stores maintained and organized, Staff salaries paid monthly, office operational activities conducted, external drive procured and in place.	Office motor vehicles in running conditions, Office stationary procured, office news papers purchased, Sub-county staff trained in planning, budgeting and final accounts preparation, office equipments maintained, Stores maintained and organized, Staff salaries paid monthly, office operational activities conducted, external drive procured and in place.	Office motor vehicles in running conditions, Office stationary procured, office news papers purchased, Sub-county staff trained in planning, budgeting and final accounts preparation, office equipments maintained, Stores maintained and organized, Staff salaries paid monthly, office operational activities conducted, external drive procured and in place.	Office motor vehicles in running conditions, Office stationary procured, office news papers purchased, Sub-county staff trained in planning, budgeting and final accounts preparation, office equipments maintained, Stores maintained and organized, Staff salaries paid monthly, office operational activities conducted, external drive procured and in place.	
Wage Rec't:	110,904	83,178	110,904	27,726	27,726	27,726	27,726
Non Wage Rec't:	83,953	62,595	65,095	14,766	17,781	16,181	16,366
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>194,857</b>	<b>145,773</b>	<b>175,999</b>	<b>42,492</b>	<b>45,507</b>	<b>43,907</b>	<b>44,092</b>

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

Value of Hotel Tax Collected	<i>0No action as there are no other hotels located in the rural sub-counties.Nothing is expected to be collected under Hotel tax as the hotel we have been relying on has been curved into the Municipality.</i>	0Nothing is expected to be collected under Hotel tax as the hotel we have been relying on has been curved into the Municipality.	0Nothing is expected to be collected under Hotel tax as the hotel we have been relying on has been curved into the Municipality.	0Nothing is expected to be collected under Hotel tax as the hotel we have been relying on has been curved into the Municipality.	0Nothing is expected to be collected under Hotel tax as the hotel we have been relying on has been curved into the Municipality.
Value of LG service tax collection	<i>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.</i>	8750000Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	8750000Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	8750000Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	8750000Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.

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Value of Other Local Revenue Collections

<b>657600000Local 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</b>	164400000Land fees	164400000Land fees	164400000Land fees	164400000Land fees
<b>15,000,000</b>	15,000,000	15,000,000	15,000,000	15,000,000
<b>Business licences</b>	Business licences	Business licences	Business licences	Business licences
<b>4,000,000</b>	4,000,000	4,000,000	4,000,000	4,000,000
<b>Local rent</b>	Local rent	Local rent	Local rent	Local rent
<b>168,000,000</b>	168,000,000	168,000,000	168,000,000	168,000,000
<b>Sale of produced gov't</b>	Sale of produced gov't	Sale of produced gov't	Sale of produced gov't	Sale of produced gov't
<b>assets ( board offs )</b>	assets ( board offs )	assets ( board offs )	assets ( board offs )	assets ( board offs )
<b>5,000,000</b>	5,000,000	5,000,000	5,000,000	5,000,000
<b>Royalties</b>	Royalties	Royalties	Royalties	Royalties
<b>400,000,000</b>	400,000,000	400,000,000	400,000,000	400,000,000
<b>Agency fees</b>	Agency fees	Agency fees	Agency fees	Agency fees
<b>45,000,000</b>	45,000,000	45,000,000	45,000,000	45,000,000
<b>Market fees</b>	Market fees	Market fees	Market fees	Market fees
<b>10,000,000</b>	10,000,000	10,000,000	10,000,000	10,000,000
<b>Other fees</b>	Other fees	Other fees	Other fees	Other fees
<b>10,000,00</b>	10,000,00	10,000,00	10,000,00	10,000,00
<b>Sale of produced gov't</b>				
<b>assets ( board offs )</b>				
<b>5,000,000</b>				
<b>Royalties</b>				
<b>400,000,000</b>				
<b>Agency fees</b>				
<b>45,000,000</b>				
<b>Market fees</b>				
<b>10,000,000</b>				
<b>Other fees</b>				
<b>10,000,000</b>				

Non Standard Outputs:

- 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 ( for Revenue staff from both H/Q and sub-counties) conducted Sensitization & tax education meetings with the business community conducted. A revenue monitoring and evaluation	Revenue mobilization and administration workshops ( for Revenue staff from both H/Q and sub-counties) conducted Sensitization & tax education meetings with the business community conducted.	Revenue mobilization and administration workshops ( for Revenue staff from both H/Q and sub-counties) conducted Sensitization & tax education meetings with the business community conducted.	Revenue mobilization and administration workshops ( for Revenue staff from both H/Q and sub-counties) conducted Sensitization & tax education meetings with the business community conducted.	Revenue mobilization and administration workshops ( for Revenue staff from both H/Q and sub-counties) conducted Sensitization & tax education meetings with the business community conducted.
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companies done - Market surveys 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 - Market surveys 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 - 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 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</i>	<i>exercise conducted in all sub-counties. Market surveys conducted to establish rates and price lists. Follow ups made on disbursements of royalties with the Ministry of Energy and Minerals development. Conduct Revenue mobilization and administration workshops. ( for Revenue staff from both H/Q and sub- counties). Hold sensitization &amp; tax education meetings with the business community. Conduct a revenue monitoring and evaluation in all sub-counties. Conduct Market surveys to establish rates and price lists. Make Follow ups on disbursements of royalties with the Ministry of Energy and Minerals development.</i>	A revenue monitoring and evaluation exercise conducted in all sub-counties.  Market surveys conducted to establish rates and price lists.  Follow ups made on disbursements of royalties with the Ministry of Energy and Minerals development.	A revenue monitoring and evaluation exercise conducted in all sub-counties.  Market surveys conducted to establish rates and price lists.  Follow ups made on disbursements of royalties with the Ministry of Energy and Minerals development.	A revenue monitoring and evaluation exercise conducted in all sub-counties.  Market surveys conducted to establish rates and price lists.  Follow ups made on disbursements of royalties with the Ministry of Energy and Minerals development.	A revenue monitoring and evaluation exercise conducted in all sub-counties.  Market surveys conducted to establish rates and price lists.  Follow ups made on disbursements of royalties with the Ministry of Energy and Minerals development.
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**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,530	16,427	16,800	3,184	5,216	4,720	3,681
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	84,000	21,000	21,000	21,000	21,000
<b>Total For KeyOutput</b>	<b>22,530</b>	<b>16,427</b>	<b>100,800</b>	<b>24,184</b>	<b>26,216</b>	<b>25,720</b>	<b>24,681</b>

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

Date for presenting draft Budget and Annual workplan to the Council

**2020-04-30***Consolidate departmental work-plans to produce the district annual work-plan. Conduct budget desk meetings for preparation of draft budget, Procure stationary.Draft budget and annual work-plan in place.*

2020-04-30Draft budget and annual work-plan in place.

2020-04-30Draft budget and annual work-plan in place.

Date of Approval of the Annual Workplan to the Council

**2020-03-31***Conduct work-plan preparation meetings, Procure stationary for work-plan preparation production.Approved annual work-plan in place with a minute of Council approving.*

2020-03-31Approved annual work-plan in place with a minute of Council approving.

# Vote:538 Moroto District

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**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 prepared and produced - budgets and work plan meetings coordinated**

**a) Budget Conference b) Budget desk meeting c) Preparation and Production of the District Budget e) Preparation of DDP,LREWP and the Departmental Annual workplan Conduct the district Budget Conference. Hold Budget desk meetings for budget preparation. Procure stationary for Preparation and Production of the District Budget, DDP, LREWP and the Departmental Annual workplan. e) Preparation of**

a) Budget Conference

b) Budget desk meeting

c) Preparation and Production of the District Budget

e) Preparation of DDP,LREWP and the Departmental Annual workplan

a) Budget Conference

b) Budget desk meeting

c) Preparation and Production of the District Budget

e) Preparation of DDP,LREWP and the Departmental Annual workplan

a) Budget Conference

b) Budget desk meeting

c) Preparation and Production of the District Budget

e) Preparation of DDP,LREWP and the Departmental Annual workplan

a) Budget Conference

b) Budget desk meeting

c) Preparation and Production of the District Budget

e) Preparation of DDP,LREWP and the Departmental Annual workplan

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	13,475	11,735	6,790	0	6,470	160	160
<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>13,475</b>	<b>11,735</b>	<b>6,790</b>	<b>0</b>	<b>6,470</b>	<b>160</b>	<b>160</b>

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

# Vote:538 Moroto District

FY 2020/21

## Non Standard Outputs:

- 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</i> - <i>Sub county books of accounts checked, verified and closed for preparation of end of year reports.</i> - <i>Sub county staff supervised and mentored on financial management - Audit entry and exit meetings attended - Accountabilities and reports submitted to relevant authorities</i> - <i>Sub county books of accounts checked, verified and closed for preparation of end of year reports.</i> - <i>Sub county staff supervised and mentored on financial management - Audit entry and exit meetings attended</i>	<i>Timely Sub-mission of accountabilities and reports to relevant authorities done. Sub-County Books of Accounts closed in preparation for production of final accounts. Sub - County Support Supervision and mentoring done. d) External Audit entry and exit meetings with Auditor General attended. Timely Sub-mission of accountabilities and reports to relevant authorities. Conduct closure of Sub-County Books of Accounts to prepare for production of end of year Financial statements. Conduct Sub - County Support Supervision and mentoring of sub-accountants. d) Attend External Audit entry and exit meetings with Auditor General.</i>	Timely Sub-mission of accountabilities and reports to relevant authorities done.  Sub-County Books of Accounts closed in preparation for production of final accounts.  Sub - County Support Supervision and mentoring done.  d) External Audit entry and exit meetings with Auditor General attended.	Timely Sub-mission of accountabilities and reports to relevant authorities done.  Sub-County Books of Accounts closed in preparation for production of final accounts.  Sub - County Support Supervision and mentoring done.  d) External Audit entry and exit meetings with Auditor General attended.	Timely Sub-mission of accountabilities and reports to relevant authorities done.  Sub-County Books of Accounts closed in preparation for production of final accounts.  Sub - County Support Supervision and mentoring done.  d) External Audit entry and exit meetings with Auditor General attended.	Timely Sub-mission of accountabilities and reports to relevant authorities done.  Sub-County Books of Accounts closed in preparation for production of final accounts.  Sub - County Support Supervision and mentoring done.  d) External Audit entry and exit meetings with Auditor General attended.
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,372	15,083	9,747	2,855	2,019	2,019
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0

## Vote:538 Moroto District

**FY 2020/21**

Total For KeyOutput	20,372	15,083	9,747	2,855	2,019	2,019	2,855
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### ***Output: 14 81 05LG Accounting Services***

Date for submitting annual LG final accounts  
to Auditor General

***2020-08-31Prepare  
and produce  
District Annual  
Financial  
Statements.  
  
District Annual  
Financial  
Statements  
produced and in  
place at office with  
a letter of  
submission to the  
Office of Auditor  
General and  
Accountant  
General.***

2020-08-31District  
Annual Financial  
Statements  
produced and in  
place at office with  
a letter of  
submission to the  
Office of Auditor  
General and  
Accountant  
General.

# Vote:538 Moroto District

FY 2020/21

## 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

*Stationary procured for the production of financial statements. All financial records updated to facilitate the process of drawing final accounts. Books of Accounts and assorted accounts and revenue collection documents procured. c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done. Procure stationary for the production of financial statements. Update all financial records to facilitate the process of producing final accounts. Procure Books of Accounts and assorted accounts and revenue documents. c) Preparing, Balancing and Reconciliation of accounts records and Financial statement.*

Stationary procured for the production of financial statements.  
  
All financial records updated to facilitate the process of drawing final accounts.  
  
Books of Accounts and assorted accounts and revenue collection documents procured.  
  
c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done.

Stationary procured for the production of financial statements.  
  
All financial records updated to facilitate the process of drawing final accounts.  
  
Books of Accounts and assorted accounts and revenue collection documents procured.  
  
c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done.

Stationary procured for the production of financial statements.  
  
All financial records updated to facilitate the process of drawing final accounts.  
  
Books of Accounts and assorted accounts and revenue collection documents procured.  
  
c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done.

Stationary procured for the production of financial statements.  
  
All financial records updated to facilitate the process of drawing final accounts.  
  
Books of Accounts and assorted accounts and revenue collection documents procured.  
  
c) Preparation, Balancing and Reconciliation of accounts records and Financial statement done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,661	13,495	8,033	1,008	1,008	1,008	5,008
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,661</b>	<b>13,495</b>	<b>8,033</b>	<b>1,008</b>	<b>1,008</b>	<b>1,008</b>	<b>5,008</b>

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

<b>Non Standard Outputs:</b>	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>Sub-county Finance staff supervised, mentored and directed on financial issues. 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>	6,400	4,300	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>6,400</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:538 Moroto District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

<b>Non Standard Outputs:</b>		Conducted awareness creation meetings, training workshops held, inspection of businesses achieved, tax assessments ans monitoring of revenue sources undertaken.Awareness 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.</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	0	0	0	0	0	0
<i>External Financing:</i>	46,637	34,978	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,637</b>	<b>34,978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	110,904	83,178	110,904	27,726	27,726	27,726	27,726	27,726
<i>Non Wage Rec't:</i>	161,391	123,634	106,465	21,813	32,495	24,088	28,070	28,070
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	46,637	34,978	84,000	21,000	21,000	21,000	21,000	21,000
<b>Total For WorkPlan</b>	<b>318,932</b>	<b>241,790</b>	<b>301,369</b>	<b>70,539</b>	<b>81,221</b>	<b>72,814</b>	<b>76,796</b>	<b>76,796</b>



## Vote:538 Moroto District

**FY 2020/21**

### Workplan 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

*Output: 13 82 01LG Council Administration Services*

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## Non Standard Outputs:

Salaries for the non political staff of council paid namely the Copy typist, office attendant and Driver validating and analysing preliminary payroll for staff, preparing the pay change reports, updating the staff list, processing salaries on IFMS and Distributing the payslip to staff.

*Salaries for the non political staff of council paid monthly namely the Copy typist, office attendant and Driver*

*Staff salaries paid, medical bill of staff handled, incapacity, Advertising and Public relations, Computers and accessories maintained, Workshop and seminars, Books Periodical and news papers ,Staff welfare provided , Printing stationary, and photocopying and binding Travel inland , Fuel, Lubricants and Oils Staff salaries paid, medical bill of staff handled, incapacity, Advertising and Public relations, Computers and accessories maintained, Workshop and seminars, Books Periodical and news papers , Staff welfare provided , Printing stationary, and photocopying and binding , Travel inland , Fuel, Lubricants and Oils*

Staff salaries paid, medical bill of staff handled, incapacity, Advertising and Public relations, Computers and accessories maintained, Workshop and seminars, Books Periodical and news papers ,Staff welfare provided , Printing stationary, and photocopying and binding Travel inland , Fuel, Lubricants and Oils

Staff salaries paid, medical bill of staff handled, incapacity, Advertising and Public relations, Computers and accessories maintained, Workshop and seminars, Books Periodical and news papers ,Staff welfare provided , Printing stationary, and photocopying and binding Travel inland , Fuel, Lubricants and Oils

Staff salaries paid, medical bill of staff handled, incapacity, Advertising and Public relations, Computers and accessories maintained, Workshop and seminars, Books Periodical and news papers ,Staff welfare provided , Printing stationary, and photocopying and binding Travel inland , Fuel, Lubricants and Oils

Staff salaries paid, medical bill of staff handled, incapacity, Advertising and Public relations, Computers and accessories maintained, Workshop and seminars, Books Periodical and news papers ,Staff welfare provided , Printing stationary, and photocopying and binding Travel inland , Fuel, Lubricants and Oils

<b>Wage Rec't:</b>	9,570	7,177	<b>9,570</b>	2,393	2,393	2,393	2,393
<b>Non Wage Rec't:</b>	88,688	66,516	<b>70,861</b>	17,715	17,715	17,715	17,715
<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>98,258</b>	<b>73,693</b>	<b>80,431</b>	<b>20,108</b>	<b>20,108</b>	<b>20,108</b>	<b>20,108</b>

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## Output: 13 82 02LG Procurement Management Services

### Non Standard Outputs:

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.

*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 Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU provided, Printing stationary, and photocopying and binding procured, Travel inland facilitated, Procurement of furniture/ Filling cabinets for the procurement and Disposal unit Payment of monthly staff salaries, Advertisins and Public relations , Payment of allowances to the contract committee and Evaluation Committees , Welfare and entertainment of the committee members and staff of PDU , Printing stationary, and photocopying and binding, Travel inland , Procurement*

Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU provided, Printing stationary, and photocopying and binding procured, Travel inland facilitated, Procurement of furniture/ Filling cabinets for the procurement and Disposal unit

Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU provided, Printing stationary, and photocopying and binding procured, Travel inland facilitated, Procurement of furniture/ Filling cabinets for the procurement and Disposal unit

Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU provided, Printing stationary, and photocopying and binding procured, Travel inland facilitated, Procurement of furniture/ Filling cabinets for the procurement and Disposal unit

Salaries for Senior procurement Officer and Procurement Officer Paid, Advertising for Projects facilitated , allowances to the contract committee and Evaluation Committees paid , Welfare and entertainment of the committee members and staff of PDU provided, Printing stationary, and photocopying and binding procured, Travel inland facilitated, Procurement of furniture/ Filling cabinets for the procurement and Disposal unit

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			<i>of furniture/ Filling cabinets for the procurement and Disposal unit</i>				
<i>Wage Rec't:</i>	21,363	16,022	<b>21,363</b>	5,341	5,341	5,341	5,341
<i>Non Wage Rec't:</i>	21,200	15,900	<b>19,600</b>	4,900	4,900	4,900	4,900
<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>42,563</b>	<b>31,922</b>	<b>40,963</b>	<b>10,241</b>	<b>10,241</b>	<b>10,241</b>	<b>10,241</b>

## Output: 13 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	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>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 subcription fee to association of DSC, small office equipment</i>	<i>Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations facilitated,Workshop and seminars attended , Shortlisting and recruitment expenses facilitated, Submissions handled , books and periodicals procured, Payment for computer, accessories, toners repairs and supplies done , Printing stationary,</i>	Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members paid, Incapacity, death and	Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members paid, Incapacity, death and	Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members paid, Incapacity, death and	Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant Paid, Allowances to the DSC Members paid, retainer fee to DSC Members paid, Incapacity, death and
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# Vote:538 Moroto District

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<p><i>purchased. Salaries Paid to DSC Chairperson,Princi pal Human Resource Officer, Pool stenographer and office attendant monthly.Advertisin g for vacant positions,hold quarterly DSC meetings,facilitatio n 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,maintena nce of office equipment done, payment of subscription fee to association of DSC, small office equipment purchased.</i></p>	<p><i>and photocopying and binding procured , small office equipment procured, Payment of Subscription Fee to the ADSC of Uganda, Travel inland facilitated, Procured Fuel Oil and Lubricants , Maintained Vehicle. Procurement of furniture/ Filling cabinets for the District Service CommissionPayme nt of salaries for Chairperson DSC and statutory staffs, Payment of Allowances to the DSC Members, Payment of retainer fee to DSC Members, Incapacity, death and Funeral services expense, Advertising and Public relations , Payments forWorkshop and seminars attended , Shortlisting and recruitment expenses, handling Submissions , Payment for procurement of books and periodicals, Payment for computer, assesories, toners repairs and suplies , Printing</i></p>
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			<i>stationary, and photocopying and binding , Payment of small office equipment, Payment of Subscription Fee to the ADSC of Uganda, Payment for Travel inland, Payment for Fuel Oil and Lubricants , Maintainance Vehicle</i>				
<i>Wage Rec't:</i>	58,355	43,766	58,355	14,589	14,589	14,589	14,589
<i>Non Wage Rec't:</i>	77,230	57,923	66,450	19,988	15,488	15,488	15,488
<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>135,585</b>	<b>101,689</b>	<b>124,805</b>	<b>34,576</b>	<b>30,076</b>	<b>30,076</b>	<b>30,076</b>

## Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>5Registration and Transfer of land interests. Registration and Transfer of land interests.</i>	1Registration and Transfer of land interests.	2Registration and Transfer of land interests.	1Registration and Transfer of land interests.	1Registration and Transfer of land interests.
No. of Land board meetings	<i>8Hold Eight quarterly meetings. allowance paid to membersHold Eight quarterly meetings. allowance paid to members</i>	2Hold two quarterly meetings. allowance paid to members	2Hold two quarterly meetings. allowance paid to members	2Hold two quarterly meetings. allowance paid to members	2Hold two quarterly meetings. allowance paid to members

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Non Standard Outputs:	N/A		<i>Hold Eight quarterly meetings.,Registration and Transfer of land interests.,Travel inland,Sensitization of Area land committees,Books and periodicals,Fuel and Lubricants,Printing and Stationery,Printing and Stationery</i>	Hold Eight quarterly meetings.,Registration and Transfer of land interests.,Travel inland,Sensitization of Area land committees,Books and periodicals,Fuel and Lubricants,Printing and Stationery,Printing and Stationery	Hold two quarterly meetings.,Registration and Transfer of land interests.,Travel inland,Sensitization of Area land committees,Books and periodicals,Fuel and Lubricants,Printing and Stationery,Printing and Stationery	Hold two quarterly meetings.,Registration and Transfer of land interests.,Travel inland,Sensitization of Area land committees,Books and periodicals,Fuel and Lubricants,Printing and Stationery,Printing and Stationery	Hold two quarterly meetings.,Registration and Transfer of land interests.,Travel inland,Sensitization of Area land committees,Books and periodicals,Fuel and Lubricants,Printing and Stationery,Printing and Stationery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	13,000	3,250	3,250	3,250	3,250
<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>15,000</b>	<b>11,250</b>	<b>13,000</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>

## Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4Hold 4 DPAC meetings Hold 4 DPAC meetings</i>	1Hold 1 DPAC meetings	1Hold 1 DPAC meetings	1Hold 1 DPAC meetings	1Hold 1 DPAC meetings
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No. of LG PAC reports discussed by Council

*Hold 4 DPAC meetings  
Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals  
Hold 4 DPAC meetings  
Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals*

Non Standard Outputs:

N/A

*Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals  
Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals*

Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals

Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals

Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals

Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery, Books and periodicals

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,391	10,043	12,026	3,007	3,007	3,007	3,007



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<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>13,391</b>	<b>10,043</b>	<b>12,026</b>	<b>3,007</b>	<b>3,007</b>	<b>3,007</b>	<b>3,007</b>

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

No of minutes of Council meetings with relevant resolutions

*6Hold Six Council meetings, Six Business Committee sittings, Hold Six Committee sittings, Welfare and Entertainment,Maintenance of Office equipments,Purchase of books and Periodicals,Vehicle maintenance*

2Hold Six Council meetings, Six Business Committee sittings, Hold Six Committee sittings,Welfare and Entertainment,Maintenance of Office equipments,Purchase of books and Periodicals,Vehicle maintenance

2Hold Six Council meetings, Six Business Committee sittings, Hold Six Committee sittings,Welfare and Entertainment,Maintenance of Office equipments,Purchase of books and Periodicals,Vehicle maintenance.

2Hold Six Council meetings, Six Business Committee sittings, Hold Six Committee sittings,Welfare and Entertainment,Maintenance of Office equipments,Purchase of books and Periodicals,Vehicle maintenance

2Hold Six Council meetings, Six Business Committee sittings, Hold Six Committee sittings,Welfare and Entertainment,Maintenance of Office equipments,Purchase of books and Periodicals,Vehicle maintenance

*Hold Six Council meetings, Six Business Committee sittings, Hold Six Committee sittings, Welfare and Entertainment,Maintenance of Office equipments,Purchase of books and Periodicals,Vehicle maintenance*

## Non Standard Outputs:

Salaries for the District Chairperson, Vice Chairperson, District speaker, District Executives

*Salaries for the District Chairperson, Vice Chairperson, District speaker, District Executives*

*Salaries for chairperson ,District Executive Committee Members, Chairperson Sub*

Political leaders paid salaries and allowances, Procured Fuel Oil and Lubricants , Maintained

Political leaders paid salaries and allowances, Procured Fuel Oil and Lubricants , Maintained

Political leaders paid salaries and allowances, Procured Fuel Oil and Lubricants , Maintained

Political leaders paid salaries and allowances, Procured Fuel Oil and Lubricants , Maintained

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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 councilors	<i>and sub-county Chairpersons, Peace and Security initiatives Political Monitoring Fuel and Lubricants, Vehicle maintenance, payment for councilors allowance and Ex-gracia Salaries for the District 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</i>	<i>county Paid, Allowances to the Councilors paid, Ex-gracia to Councilors paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations facilitated, Workshop and seminars attended, books and periodicals procured, Payment for computer, accessories, toners repairs and supplies done, Printing stationary, and photocopying and binding procured, small office equipment procured, Payment of Subscription Fee to the ADSC of Uganda, Travel inland facilitated, travel Abroad facilitated, Procured Fuel Oil and Lubricants, Maintained Vehicle. Procurement of furniture/ Filling cabinets for the Council Library. Salaries for chairperson, District Executive Committee Members, Chairperson Sub county Paid,</i>	Vehicle. Procurement of furniture/ Filling cabinets for the Council Library and travels faiciltated	Vehicle. Procurement of furniture/ Filling cabinets for the Council Library and travels faiciltated	Vehicle. Procurement of furniture/ Filling cabinets for the Council Library and travels faiciltated	Vehicle. Procurement of furniture/ Filling cabinets for the Council Library and travels faiciltated
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			<i>Allowances to the Councilors paid, Ex-gratia to Councilors paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations facilitated, Workshop and seminars attended , books and periodicals procured, Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding procured , small office equipment procured, Payment of Subscription Fee to the ADSC of Uganda, Travel inland facilitated, travel Abroad facilitated, Procured Fuel Oil and Lubricants , Maintained Vehicle. Procurement of furniture/ Filling cabinets for the Council Library.</i>				
<i>Wage Rec't:</i>	126,622	94,966	<b>126,622</b>	31,656	31,656	31,656	31,656
<i>Non Wage Rec't:</i>	139,205	104,404	<b>131,073</b>	32,768	32,768	32,768	32,768
<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

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Total For KeyOutput		265,827	199,370	257,695	64,424	64,424	64,424	64,424
<i>Output: 13 82 07Standing Committees Services</i>								
<b>Non Standard Outputs:</b>	Welfare for the standing committee. meals and refreshments. Welfare for the standing committee. meals and refreshments.	<i>two Business Committee sittings,Welfare and Entertainment,Tra vel inland two Business Committee sittings,Welfare and Entertainment,Tra vel inland</i>	<i>Hold Six Council Six Business Committee sittings, Political Monitoring, Purchase of books and Periodicals, Welfare and Entertainment, Procurement of office stationery Hold Six Council Committee sittings,Six Business Committee sittings,Political Monitoring,Purchase of books and Periodicals,Welfare and Entertainment,Procurement of office stationery</i>	Hold Six Council Six Business Committee sittings, Political Monitoring, Purchase of books and Periodicals, Welfare and Entertainment, Procurement of office stationery	Hold Six Council Six Business Committee sittings, Political Monitoring, Purchase of books and Periodicals, Welfare and Entertainment, Procurement of office stationery	Hold Six Council Six Business Committee sittings, Political Monitoring, Purchase of books and Periodicals, Welfare and Entertainment, Procurement of office stationery	Hold Six Council Six Business Committee sittings, Political Monitoring, Purchase of books and Periodicals, Welfare and Entertainment, Procurement of office stationery	Hold Six Council Six Business Committee sittings, Political Monitoring, Purchase of books and Periodicals, Welfare and Entertainment, Procurement of office stationery
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,001	3,751	4,000	1,000	1,000	1,000	1,000	1,000
<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>5,001</b>	<b>3,751</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Class Of OutPut: Capital Purchases

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## Output: 13 82 72Administrative Capital

### Non Standard Outputs:

*Laptop, Printer and book shelves procured for District Service Commission, Council Library furnished with Executive Chairs, tables and cabinets/shelves; Legal books for Council Library purchased; District Website maintained.Procure Laptops, Printer and bookshelves for District Service Commission;Furnish the Council Library with executive chair, Tables and Shelves ;procure Legal books for Council library; maintain the functionality of the District Website*

Laptop, Printer and book shelves procured for District Service Commission, Council Library furnished with Executive Chairs, tables and cabinets/shelves; Legal books for Council Library purchased; District Website maintained.

Laptop, Printer and book shelves procured for District Service Commission, Council Library furnished with Executive Chairs, tables and cabinets/shelves; Legal books for Council Library purchased; District Website maintained.

Laptop, Printer and book shelves procured for District Service Commission, Council Library furnished with Executive Chairs, tables and cabinets/shelves; Legal books for Council Library purchased; District Website maintained.

<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	46,000	22,500	23,500	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>46,000</b>	<b>22,500</b>	<b>23,500</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	215,910	161,932	215,910	53,978	53,978	53,978	53,978
<i>Non Wage Rec't:</i>	359,715	269,786	317,010	82,627	78,127	78,127	78,127
<i>Domestic Dev't:</i>	0	0	46,000	22,500	23,500	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>575,624</b>	<b>431,718</b>	<b>578,920</b>	<b>159,105</b>	<b>155,605</b>	<b>132,105</b>	<b>132,105</b>

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**FY 2020/21**

### Workplan 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

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## Non Standard Outputs:

	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 facilitatedSalaries for 17 staffs paid, and Agric. Extension activities facilitated</i>	<i>salaries paid, Quarterly planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices.paying salaries, conducting quarterly meetings, providing printing and photocopying services, training farmers on good agricultural practices, maintainance of motorcycles, procurement of fuels, oils and lubricants, collecting early warning informations, training farmer groups, monitoring anf backstopping farmers</i>	salaries paid, monthly planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices.	salaries paid, monthly planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices.	salaries paid, monthly planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices.	salaries paid, monthly planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices.
<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>	92,102	69,076	<b>67,200</b>	16,800	16,800	16,800	16,800

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<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>602,846</b>	<b>452,135</b>	<b>577,944</b>	<b>144,486</b>	<b>144,486</b>	<b>144,486</b>	<b>144,486</b>

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

<b>Non Standard Outputs:</b>	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 evaluatedI motorcycles for Entomologist and APO procured.</i>	<i>Quarterly planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices. capacity building of extension workers done, coordination with research institutes doneconducting Quarterly planning and review meetings, , providing printing and photocopying services ,paying bank charges, , submitting report to relevant ministries, procuring fuel, lubricants and oils, conducting field</i>	planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices. capacity building of extension workers done, coordination with research institutes done	planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices. capacity building of extension workers done, coordination with research institutes done	planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices. capacity building of extension workers done, coordination with research institutes done	planning and review meetings done, ,printing and photocopying services provide,bank charges paid, , report submitted to relevant sectors, fuel, lubricants and oils procured, field trips done, motorcycle maintainance done, early warning information collected, monitoring done, farmers trained of good agricultural practices. capacity building of extension workers done, coordination with research institutes done
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			<i>trips, maintaining motovehicle maintainance, monitoring extension workers,. capacity building of extension workers, coordinationing with research institutes</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,827	16,370	28,800	7,200	7,200	7,200	7,200
<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>21,827</b>	<b>16,370</b>	<b>28,800</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>

## Class Of OutPut: Capital Purchases

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

<b>Non Standard Outputs:</b>	2 motorcycles for Entomologist and APO procuredprocurement n suppliers, award of contract, Payment and award of completion certificates.	<i>2 motorcycles for Entomologist and APO procured2 motorcycles for Entomologist and APO procured</i>					
<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>	25,714	19,285	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,714</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 01 82 District Production Services

### Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Community Animal Health workers and Women on Food Security conductedTwo Trainings of Community Animal Health workers and Women on Food Security related issues conduted	<i>Community Animal Health workers and Women on Food Security conductedCommunity Animal Health workers and Women on Food Security conducted</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,001	1,500	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>2,001</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	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 practicesLivestock surveillance conducted,Livestock vaccinated against notifiable diseases, Beneficiaries trained animals on good management practices</i>	<i>disease surveillance conducted technical backstopping done.conducting disease surveillance, backstopping community animal health workers identifying notifiable diseases</i>	disease surveillance conducted technical backstopping done.	disease surveillance conducted technical backstopping done.	disease surveillance conducted technical backstopping done.	disease surveillance conducted technical backstopping done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	980	245	245	245	245

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<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>980</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>245</b>

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

<b>Non Standard Outputs:</b>	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 surveillance	<i>Demonstration sites established, Best performing farmers awarded, crop pest, vector, disease surveillance done, Food security situation assessed and report disseminated, pest surveillance conductedDemonstration sites established, Best performing farmers awarded, crop pest, vector, disease surveillance done, Food security situation assessed and report disseminated, pest surveillance conducted</i>	<i>demonstration sites established, crp pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security sitaution assessed and report disseminatedestabli shing demonstration sites awarding best performing farmers, doing crop vector and disease surveillance, collecting agriculture statistics assessing food security</i>	demonstration sites established, crp pest vecttor and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites established, crp pest vecttor and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites established, crp pest vecttor and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites established, crp pest vecttor and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,450	3,338	4,450	1,113	1,113	1,113	1,113
<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>4,450</b>	<b>3,338</b>	<b>4,450</b>	<b>1,113</b>	<b>1,113</b>	<b>1,113</b>	<b>1,113</b>

## Output: 01 82 06Agriculture statistics and information

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## 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 informationCollection 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 informationAgric 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*

*agriculture statistics at distics and subcounty level collected, analysed and disseminatedcollect ing agriculture statistics at district and subcounty level*

agriculture statistics at district and subcounty level collected, analysed and disseminated

agriculture statistics at district and subcounty level collected, analysed and disseminated

agriculture statistics at district and subcounty level collected, analysed and disseminated

agriculture statistics at districs and subcounty level collected, analysed and disseminated

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	981	735	980	245	245	245	245
<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>981</b>	<b>735</b>	<b>980</b>	<b>245</b>	<b>245</b>	<b>245</b>	<b>245</b>

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

## Non Standard Outputs:

tsetse fly traps Monitoring doneMonitoring of tsetse fly traps

*Tsetse fly traps Monitoring doneTsetse fly traps Monitoring done*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,143	1,607	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

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Total For KeyOutput	2,143	1,607	0	0	0	0	0
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## Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	Farmers mobilized to form associationsMobilizing farmers groups to form associations	<i>Farmers mobilized to form associationsFarmers mobilized to form associations</i>	<i>farmer groups mobilised and orgabnised into associations, farmer groups trained, farmer groups monitored, extension workers trainedmobilising farmer groups to form associations, training farmer groups on good agriculture practices, monitoring farmer groups, training extension workers</i>	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,812	8,109	3,455	864	864	864	864
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,812	8,109	3,455	864	864	864	864

## Output: 01 82 09Support to DATICs

Non Standard Outputs:	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 farmersAdvisory services provided to farmers</i>					
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	173	130	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>173</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 01 82 10Vermin Control Services

<b>Non Standard Outputs:</b>	Vermin control doneconducting vermin controls	<i>Vermin control doneVermin control done</i>	<i>farmers trained on vermin control, farmers trained on apiculture, pest surveillance donetraining farmers on vermin control, training farmers on apiculture, carrying out pest surveillance</i>	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,900	1,425	6,000	1,500	1,500	1,500	1,500
<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>1,900</b>	<b>1,425</b>	<b>6,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

## Output: 01 82 11Livestock Health and Marketing

<b>Non Standard Outputs:</b>			<i>livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.vaccinati ng animals against botifiable diseases, training farmers on good animal management practices</i>	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	<b>1,650</b>	413	413	413	413
<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>0</b>	<b>0</b>	<b>1,650</b>	<b>413</b>	<b>413</b>	<b>413</b>	<b>413</b>

## Output: 01 82 12District Production Management Services

<b>Non Standard Outputs:</b>	Reports submitted on regular basisreparation and submission of reports to key stakeholders and line ministries	<i>supervision activities conductedsupervisi on activities conducted</i>	<i>quarterly planning and review meetings done medical expenses for staff provided, computer supplies and information communication technology provided,printing and photocopying services provide, provide,bank charges paid,subscription for associations done, WFD commorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done,vehicle repai and routine service done staff trained, small equipments purchasedorganisi ng staff meetings and planning, supporting staff to access medical services, training</i>	Quarterly planning and review meetings done, medical expenses provided, computer supplies and information communication technology provided, printing and photocopying services provide, bank charges paid, subscription for associations done, WFD commemorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done, vehicle repaired and routine service done.	Quarterly planning and review meetings done, medical expenses provided, computer supplies and information communication technology provided, printing and photocopying services provide, bank charges paid, subscription for associations done, WFD commemorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done, vehicle repaired and routine service done.	Quarterly planning and review meetings done, medical expenses provided, computer supplies and information communication technology provided, printing and photocopying services provide, bank charges paid, subscription for associations done, WFD commemorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done, vehicle repaired and routine service done.	Quarterly planning and review meetings done, medical expenses provided, computer supplies and information communication technology provided, printing and photocopying services provide, bank charges paid, subscription for associations done, WFD commemorated, report submitted to relevant ministries, fuel, lubricants and oils procured, field trips done, motorcycle maintenance done, early warning information collected, monitoring done, vehicle repaired and routine service done.
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staff on new technologies, subscribing internet services, facilitating staff welfare, purchaing of stationary, purchasing of oils, fuel and lubricabts, purchasing small office equipments paying bank charges, paying subscription fees for associations commorating WFD, facilitating field trips, maintaing vehicles and motorbikes, collecting early warning data, conducting regitration of associations

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	737	553	20,737	5,184	5,184	5,184	5,184
<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>737</b>	<b>553</b>	<b>20,737</b>	<b>5,184</b>	<b>5,184</b>	<b>5,184</b>	<b>5,184</b>

## Class Of OutPut: Capital Purchases

### Output: 01 82 72Administrative Capital

<b>Non Standard Outputs:</b>	One commercial Block constructed, One farmers hall constructed at Katikekile and 10 Sahiwal cows procuredConstructi ng One commercial block under DDEG funding and One	<b><i>Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good</i></b>	Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good	Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good	Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good	Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good
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farmers hall at Katikekile, and procurement of 10 Sahiwal Cows			<i>livestock management,livest ock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.Payment for Rehabilitation of Veterinary Laboratory and Production office (rolled projects FY 2018/19), Construction of farmers facilities, vaccination of livestock, rangeland rehabilitation, conducting quarterly meetings, conducting review meetings, promoting alternative livelihoods, creating livestock markets, planting pasture grass, maintreaming gender, procurement of livestock</i>	livestock management,livest ock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.	livestock management,livest ock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.	livestock management,livest ock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.	livestock management,livest ock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.	livestock management,livest ock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.
<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

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<i>Domestic Dev't:</i>	28,797	21,598	857,368	233,243	208,042	208,042	208,042
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,797</b>	<b>21,598</b>	<b>857,368</b>	<b>233,243</b>	<b>208,042</b>	<b>208,042</b>	<b>208,042</b>
<b>Output: 01 82 80Valley dam construction</b>							
<b>Non Standard Outputs:</b>	N/AN/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>	803,500	602,625	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	510,744	383,058	510,744	127,686	127,686	127,686	127,686
<i>Non Wage Rec't:</i>	142,126	106,594	134,252	33,563	33,563	33,563	33,563
<i>Domestic Dev't:</i>	858,011	643,508	857,368	233,243	208,042	208,042	208,042
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,510,881</b>	<b>1,133,161</b>	<b>1,502,364</b>	<b>394,492</b>	<b>369,291</b>	<b>369,291</b>	<b>369,291</b>

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## Workplan 5 Health

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 08 81 Primary Healthcare</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 08 81 06District healthcare management services</b>							
<b>Non Standard Outputs:</b>	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</i>	<i>Health workers salaries paid timely, health spot checks conducted, Purchase external hard disk and Facilitate quarterly performance review meeting. Payment of health workers salaries, conducted health spot check, purchase external disk and conduct health performance review meeting.</i>	Health workers salaries paid timely, health spot checks conducted, Purchase external hard disk and Facilitate quarterly performance review meeting.	Health workers salaries paid timely, health spot checks conducted, Purchase external hard disk and Facilitate quarterly performance review meeting.	Health workers salaries paid timely, health spot checks conducted, Purchase external hard disk and Facilitate quarterly performance review meeting.	Health workers salaries paid timely, health spot checks conducted, Purchase external hard disk and Facilitate quarterly performance review meeting.
<b>Wage Rec't:</b>	1,489,203	1,116,902	<b>1,548,240</b>	387,060	387,060	387,060	387,060
<b>Non Wage Rec't:</b>	0	0	<b>28,919</b>	7,230	7,230	7,230	7,230
<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>1,489,203</b>	<b>1,116,902</b>	<b>1,577,159</b>	<b>394,290</b>	<b>394,290</b>	<b>394,290</b>	<b>394,290</b>

### Class Of OutPut: Lower Local Services

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

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No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>1528</b> <i>Deployment and training of midwives and Nurse into all health facilities.Institutional deliveries increased from 52% to 60% within 1 years.</i>	764Institutional deliveries increased from 52% to 60% within 1 years.	764Institutional deliveries increased from 52% to 60% within 1 years.	764Institutional deliveries increased from 52% to 60% within 1 years.	764Institutional deliveries increased from 52% to 60% within 1 years.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>4833</b> <i>Cold chain maintenance and provision of vaccines to all health facilities.Children under one year immunized with standard antigens in all health facilities.</i>	1208Children under one year immunized with standard antigens in all health facilities.	1208Children under one year immunized with standard antigens in all health facilities.	1208Children under one year immunized with standard antigens in all health facilities.	1208Children under one year immunized with standard antigens in all health facilities.
Number of inpatients that visited the NGO Basic health facilities	<b>1600</b> <i>Training of clinical staffs on management of common illness and coaching regularly.severely ill inpatient admitted and well managed within acceptable days.</i>	400severely ill inpatient admitted and well managed within acceptable days.	400severely ill inpatient admitted and well managed within acceptable days.	400severely ill inpatient admitted and well managed within acceptable days.	400severely ill inpatient admitted and well managed within acceptable days.
Number of outpatients that visited the NGO Basic health facilities	<b>52517</b> <i>ordering of Medicines and supplies timely.52,517 patients in 4 NGO health facilities provided with OPD services.</i>	13129 patients in 4 NGO health facilities provided with OPD services.	13129 patients in 4 NGO health facilities provided with OPD services.	13129 patients in 4 NGO health facilities provided with OPD services.	13129 patients in 4 NGO health facilities provided with OPD services.

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## Non Standard Outputs:

Outreaches conducted health education intensified at community levelsconduct integrated outreaches especially in hard to reach areas

*Outreaches conducted health education intensified at community levelsOutreaches conducted health education intensified at community levels*

*Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.plan and implement Immunization activities , deployment of midwives to all health facilities.*

Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.

Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.

Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.

Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,842	19,382	54,557	13,639	13,639	13,639	13,639
<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>54,557</b>	<b>13,639</b>	<b>13,639</b>	<b>13,639</b>	<b>13,639</b>

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

% age of approved posts filled with qualified health workers

*60%Recruitment of key missing cadres and deployment in to their areas of Operation.6 health workers recruited and deployed accordingly.*

60%6 health workers recruited and deployed accordingly.

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

*100% Facilitate VHTs training to refresh them with gaps identified during supervision.100% of villages with functional VHTs reporting quarterly and timely*

100%100% of villages with functional VHTs reporting quarterly and timely

100%100% of villages with functional VHTs reporting quarterly and timely

100%100% of villages with functional VHTs reporting quarterly and timely

100%100% of villages with functional VHTs reporting quarterly and timely

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No and proportion of deliveries conducted in the Govt. health facilities	<b>1160Deployment and training of midwives and Nurse into all health facilities.Institution al deliveries increased from 52% to 60% within 1 years.</b>	290Institutional deliveries increased from 52% to 60% within 1 years.	290Institutional deliveries increased from 52% to 60% within 1 years.	290Institutional deliveries increased from 52% to 60% within 1 years.	290Institutional deliveries increased from 52% to 60% within 1 years.
No of children immunized with Pentavalent vaccine	<b>1680Cold chain maintenance and provision of vaccines to all health facilities.Children under one year immunized with standard antigens in all health facilities.</b>	Children under one year immunized with standard antigens in all health facilities.	Children under one year immunized with standard antigens in all health facilities.	Children under one year immunized with standard antigens in all health facilities.	Children under one year immunized with standard antigens in all health facilities.
No of trained health related training sessions held.	<b>10Conduct 10 health related training's on gaps identified during supportive supervision. 10 health workers training session held successfully.</b>	210 health workers training session held successfully.	310 health workers training session held successfully.	310 health workers training session held successfully.	210 health workers training session held successfully.
Number of inpatients that visited the Govt. health facilities.	<b>100Training of clinical staffs on management of common illness and coaching regularly.severely ill inpatient admitted and well managed within acceptable days.</b>	25severely ill inpatient admitted and well managed within acceptable days.	25severely ill inpatient admitted and well managed within acceptable days.	25severely ill inpatient admitted and well managed within acceptable days.	25severely ill inpatient admitted and well managed within acceptable days.

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Number of outpatients that visited the Govt. health facilities.			<i>39873ordering of Medicines and supplies timely.39,873 patients in 15 Gov't health facilities provided with OPD services.</i>	995 patients in 15 Gov't health facilities provided with OPD services.	995 patients in 15 Gov't health facilities provided with OPD services.	995 patients in 15 Gov't health facilities provided with OPD services.	995 patients in 15 Gov't health facilities provided with OPD services.995
Number of trained health workers in health centers			<i>92Training of 92 health workers (midwives, Nurses, health inspectors, clinical officers and DHTs) on Result based financing, New DHIS2 system and Family Connect activities. 92 (75%) of health workers trained on key areas plan by Ministry of health.</i>	9292 (75%) of health workers trained on key areas plan by Ministry of health.	9292 (75%) of health workers trained on key areas plan by Ministry of health.	9292 (75%) of health workers trained on key areas plan by Ministry of health.	9292 (75%) of health workers trained on key areas plan by Ministry of health.
Non Standard Outputs:		N/AN/A	<i>Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.plan and implement Immunization activities , deployment of midwives to all health facilities.</i>	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.	Children under one year immunized, Institutional deliveries increased and OPD services timely provided in all care centers.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	70,983	53,237	<i>171,466</i>	42,867	42,867	42,867	42,867
<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>70,983</b>	<b>53,237</b>	<b>171,466</b>	<b>42,867</b>	<b>42,867</b>	<b>42,867</b>	<b>42,867</b>

## Class Of OutPut: Capital Purchases

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## Output: 08 81 72Administrative Capital

### Non Standard Outputs:

			<i>Nakiloro placenta pit and Solar pannel in cold chain room paid timely.Payment of Nakiloro Palacenta pit and Solar pannel in Cold chain room.</i>	Nakiloro placenta pit and Solar pannel in cold chain room paid timely.	Nakiloro placenta pit and Solar pannel in cold chain room paid timely.	Nakiloro placenta pit and Solar pannel in cold chain room paid timely.	Nakiloro placenta pit and Solar pannel in cold chain room paid timely.
<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	36,318	9,079	9,079	9,079	9,079
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>36,318</b>	<b>9,079</b>	<b>9,079</b>	<b>9,079</b>	<b>9,079</b>

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

### Non Standard Outputs:

			<i>2 staff houses constructed in Kalemungole and Acherer HCII Construction of Houses in Kalemungole HCII and Acherer HCII.</i>	<i>2 staff houses constructed in Kalemungole and Acherer HCII 2 staff houses constructed in Kalemungole and Acherer HCII</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>	234,488	175,866	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>234,488</b>	<b>175,866</b>	<b>0</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

0N/AN/A



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<b>Non Standard Outputs:</b>	Kalemungole HCII health facility fenced Fencing of Kalemungole HCII.	<i>Kalemungole HCII health facility fenced</i> <i>Kalemungole HCII health facility fenced</i>	N/A/N/A					
<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>	115,000	86,250	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>115,000</b>	<b>86,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Programme: 08 83 Health Management and Supervision

### Class Of OutPut: Higher LG Services

#### Output: 08 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	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.</i>	<i>Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided facilitate support supervision ,support quarterly performance review meeting , maintenance of health vehicles and provide staff welfare to 7 DHTs.</i>	Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided	Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided	Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided	Support supervision facilitated, Performance review meeting held, health vehicles maintained and staff welfare provided
<b>Wage Rec't:</b>	226,639	169,979	167,602	41,900	41,900	41,900	41,900
<b>Non Wage Rec't:</b>	35,974	26,981	32,403	8,101	8,101	8,101	8,101
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	2,142,164	1,606,623	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,404,778</b>	<b>1,803,583</b>	<b>200,005</b>	<b>50,001</b>	<b>50,001</b>	<b>50,001</b>	<b>50,001</b>

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

Non Standard Outputs:	Performance review meeting conducted, health fridges maintained in all health facilities, internet provided to DHOs office and AIDS day celebrated timely and AIDS information disseminated. Conduct performance review meeting, maintain health fridges , Provide internet for health system management and plan and conduct AIDS day celebrations in 2 quarter .			<i>core health staffs trained, supervised and coached on quality of care and patient satisfaction assessed.Trachoma prevalence reduced by 8% in 2025, Child health days supported and Nutrition coordination committee conducted. Facilitate staff training on weak areas identified during supervision.</i>	core health staffs trained, supervised and coached on quality of care and patient satisfaction assessed. Trachoma prevalence reduced by 8% in 2025, Child health days supported and Nutrition coordination committee conducted.	core health staffs trained, supervised and coached on quality of care and patient satisfaction assessed. Trachoma prevalence reduced by 8% in 2025, Child health days supported and Nutrition coordination committee conducted.	core health staffs trained, supervised and coached on quality of care and patient satisfaction assessed. Trachoma prevalence reduced by 8% in 2025, Child health days supported and Nutrition coordination committee conducted.	core health staffs trained, supervised and coached on quality of care and patient satisfaction assessed. Trachoma prevalence reduced by 8% in 2025, Child health days supported and Nutrition coordination committee conducted.
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	28,339	21,254	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	1,283,846	320,962	320,962	320,962	320,962
	Total For KeyOutput	28,339	21,254	1,283,846	320,962	320,962	320,962	320,962
	Wage Rec't:	1,715,842	1,286,881	1,715,842	428,960	428,960	428,960	428,960
	Non Wage Rec't:	161,139	120,854	287,345	71,836	71,836	71,836	71,836
	Domestic Dev't:	349,488	262,116	36,318	9,079	9,079	9,079	9,079
	External Financing:	2,142,164	1,606,623	1,283,846	320,962	320,962	320,962	320,962
Total For WorkPlan	4,368,633	3,276,475	3,323,351	830,838	830,838	830,838	830,838	

## Vote:538 Moroto District

**FY 2020/21**

### Workplan 6 Education

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 07 81 Pre-Primary and Primary Education*

# Vote:538 Moroto District

FY 2020/21

## Class Of OutPut: Higher LG Services

### Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	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 performancesPayment of monthly salaries to teachers in all the 16 primary schools and 71 ABEK Centres Conduct MDD, atheletics and ball games in all the 16 primary schools Conduct monthly and bi-annual meetings for all teachers.	<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 performancesMonthly 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>	<i>1. Monthly salaries paid to Primary school teachers. 2. workshops, seminars and meetings attended 3. Co-curricular activities conducted at various levels.1.Monthly payments of salaries for primary school teachers. 2. Attend workshops, seminars and meetings on education matters. 3.Conduct co-curricular activities for primary schools.</i>	1. Monthly salaries paid to Primary school teachers. 2. workshops, seminars and meetings attended 3. Co-curricular activities conducted at various levels.	1. Monthly salaries paid to Primary school teachers. 2. workshops, seminars and meetings attended 3. Co-curricular activities conducted at various levels.	1. Monthly salaries paid to Primary school teachers. 2. workshops, seminars and meetings attended 3. Co-curricular activities conducted at various levels.	1. Monthly salaries paid to Primary school teachers. 2. workshops, seminars and meetings attended 3. Co-curricular activities conducted at various levels.	
	Wage Rec't:	3,481,194	2,610,896	3,802,993	950,748	950,748	950,748	950,748
	Non Wage Rec't:	48,190	43,690	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,529,384	2,654,586	3,802,993	950,748	950,748	950,748	950,748

## Class Of OutPut: Lower Local Services

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

## Vote:538 Moroto District

**FY 2020/21**

No. of Students passing in grade one	<i>130Regular school inspection and monitoring of the 16 government aided primary schools.130</i>	130All registered candidates passed PLE	130All registered candidates passed PLE	130All registered candidates passed PLE	130All registered candidates passed PLE
No. of pupils enrolled in UPE	<i>120000Regular monitoring and school inspection. conduct education campaign for increased enrollments.Increased enrollment of pupils in all the 16 government Aided primary schools</i>	120000Increased enrollment of pupils in all the 16 government Aided primary schools	120000Increased enrollment of pupils in all the 16 government Aided primary schools	120000Increased enrollment of pupils in all the 16 government Aided primary schools	120000Increased enrollment of pupils in all the 16 government Aided primary schools
No. of pupils sitting PLE	<i>800Regular school inspection and monitoring of the 16 government aided primary schools.800 pupils sitting PLE.</i>	800800 pupils sitting PLE	800800 pupils sitting PLE	800800 pupils sitting PLE	800800 pupils sitting PLE
No. of qualified primary teachers	<i>410Qualified teachers in the 16 government aided primary schools paid monthly salariesQualified teachers in the 16 government aided primary schools.</i>	410Qualified teachers in the 16 government aided primary schools.	410Qualified teachers in the 16 government aided primary schools.	410Qualified teachers in the 16 government aided primary schools.	410Qualified teachers in the 16 government aided primary schools.
No. of student drop-outs	<i>0N/A/N/A</i>	0N/A	0N/A	0N/A	0N/A

# Vote:538 Moroto District

FY 2020/21

No. of teachers paid salaries			508Payment of monthly salaries to 508 teachers in 16 government Aided primary schools and 71 ABEK centres508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	508508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	508508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	508508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	508508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.
Non Standard Outputs:	All primary school qualified teachers verified.Verification of documents for all qualified primary school teachers	All primary school qualified teachers verified.All primary school qualified teachers verified.	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	99,540	74,655	165,075	45,727	9,298	55,025	55,025
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	99,540	74,655	165,075	45,727	9,298	55,025	55,025

## Class Of OutPut: Capital Purchases

# Vote:538 Moroto District

**FY 2020/21**

## Output: 07 81 80 Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<b>1 Classroom block constructed in Acherer P/s</b>	1 Construction of classroom block in Acherer P/s	1 Construction of classroom block in Acherer P/s	1 Construction of classroom block in Acherer P/s	1 Construction of classroom block in Acherer P/s
No. of classrooms rehabilitated in UPE			<b>1 Site hand over, construction works monitored regularly. Site meetings conducted regularly one classroom block constructed at Acherer P/s</b>	1 one classromm block constructed at Acherer P/s	1 one classromm block constructed at Acherer P/s	1 one classromm block constructed at Acherer P/s	1 one classromm block constructed at Acherer P/s
<b>Non Standard Outputs:</b>			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>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	70,000	17,500	17,500	17,500	17,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>

## Output: 07 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed			<b>10 Construction of two latrines of 5 stances each in Nadunget and Nawanatau P/schools</b>	5 A two 5 stance latrines in Nadunget and Nawanatau P/schools	5 A two 5 stance latrines in Nadunget and Nawanatau P/schools	0 A two 5 stance latrines in Nadunget and Nawanatau P/schools	A two 5 stance latrines in Nadunget and Nawanatau P/schools
No. of latrine stances rehabilitated			<b>10 None</b>	0 None	0 None	0 None	0 None
<b>Non Standard Outputs:</b>			<b>None</b>	None	None	None	None
<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

# Vote:538 Moroto District

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	<b>40,000</b>	10,000	10,000	10,000	10,000
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

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

No. of teacher houses constructed			<b>4Procurement process carries out timely. Monitoring of construction works done regularlyOne block of teachers house constructed at Acherer primary school</b>	4One block of teachers house constructed at Acherer primary school	4One block of teachers house constructed at Acherer primary school	4One block of teachers house constructed at Acherer primary school	4One block of teachers house constructed at Acherer primary school
No. of teacher houses rehabilitated			<b>0N/AN/A</b>	0None	0None	0None	0None
<b>Non Standard Outputs:</b>	A twin teachers house constructed in Acherer primary school.Construction of a twined teachers house in Acherer primary school	<b>A twin teachers house constructed in Acherer primary school.A twin teachers house constructed in Acherer primary school.</b>	<b>N/AN/A</b>	None	None	None	None
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>242,617</b>	60,654	60,654	60,654	60,654
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>242,617</b>	<b>60,654</b>	<b>60,654</b>	<b>60,654</b>	<b>60,654</b>

## **Programme: 07 82 Secondary Education**



# Vote:538 Moroto District

**FY 2020/21**

## Class Of OutPut: Higher LG Services

### Output: 07 82 01Secondary Teaching Services

<b>Non Standard Outputs:</b>	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</i>	<i>Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS. Three inspection visits carried out at Nadunhet SSS by Education staffs.1.Payment of monthly salaries to teaching and non teaching staffs of Nadunget SSS 2.Conduct termly school inspection at Nadunget SSS. 3.Office operation facilitated-stationery, fuels, maintenace works, workshops and seminars and travels.</i>	Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS. Three inspection visits carried out at Nadunhet SSS by Education staffs.	Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS. Three inspection visits carried out at Nadunhet SSS by Education staffs.	Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS. Three inspection visits carried out at Nadunhet SSS by Education staffs.	Monthly salaries paid to teaching and non teaching staffs at Nadunget SSS. Three inspection visits carried out at Nadunhet SSS by Education staffs.
<b>Wage Rec't:</b>	256,291	192,218	<b>418,270</b>	104,567	104,567	104,567	104,567
<b>Non Wage Rec't:</b>	4,000	3,000	<b>14,146</b>	14,146	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>260,291</b>	<b>195,218</b>	<b>432,416</b>	<b>118,713</b>	<b>104,567</b>	<b>104,567</b>	<b>104,567</b>

# Vote:538 Moroto District

FY 2020/21

## Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE			<i>750Regular monitoring and school inspection. Conduct two Education campaigns for increased enrollmentNumber of students enrolled in Nadunget SS.</i>	750750 students enrolled in Nadunget SS and attending classes..	750750 students enrolled in Nadunget SS and attending classes..	750750 students enrolled in Nadunget SS and attending classes..	750750 students enrolled in Nadunget SS and attending classes..
No. of students passing O level			<i>6060 students registered o sit O'Level.60 students registered and passing o'Level.</i>				
No. of students sitting O level			<i>8080 students registered and sitting O'Level.80 students registered and sitting O'Level.</i>				
No. of teaching and non teaching staff paid			<i>25Payment of salaries to teaching and non teaching staff on payroll in Nadunget SS.12 teachers teaching and non teaching staff on payroll in Nadunget SS.</i>	2525 teachers teaching and non teaching staff on payroll in Nadunget SS.	2525 teachers teaching and non teaching staff on payroll in Nadunget SS.	2525 teachers teaching and non teaching staff on payroll in Nadunget SS.	2525 teachers teaching and non teaching staff on payroll in Nadunget SS.
<b>Non Standard Outputs:</b>	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	82,665	61,999	<i>99,225</i>	33,075	0	33,075	33,075
<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>82,665</b>	<b>61,999</b>	<b>99,225</b>	<b>33,075</b>	<b>0</b>	<b>33,075</b>	<b>33,075</b>

# Vote:538 Moroto District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 07 82 75Non Standard Service Delivery Capital

#### Non Standard Outputs:

*Katikekile \Seed Secondary School furnished with learning and teaching equipment and learning commenced.Procure basic teaching and learning materials to operationalize Katikekile Sedd Secondary School.*

Katikekile \Seed Secondary School furnished with learning and teaching equipment and learning commenced.

Katikekile \Seed Secondary School furnished with learning and teaching equipment and learning commenced.

Katikekile \Seed Secondary School furnished with learning and teaching equipment and learning commenced.

Katikekile \Seed Secondary School furnished with learning and teaching equipment and learning commenced.

<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	210,000	52,500	52,500	52,500	52,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>	<b>52,500</b>

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

#### Non Standard Outputs:

First phase construction works at Rupa seed secondary school started.Construction of elements of phase one.

*Phase II of Rupa Seed Secondary School constructionConstruction of Rupa Seed Secondary School pphase II. Monitoring of construction works. carry out regular site meetings.*

Phase II of Rupa Seed Secondary School construction

Phase II of Rupa Seed Secondary School construction

Phase II of Rupa Seed Secondary School construction

Phase II of Rupa Seed Secondary School construction

<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>	1,180,991	885,743	866,243	216,561	216,561	216,561	216,561
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,180,991</b>	<b>885,743</b>	<b>866,243</b>	<b>216,561</b>	<b>216,561</b>	<b>216,561</b>	<b>216,561</b>

# Vote:538 Moroto District

FY 2020/21

## 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>	25,978	19,483	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	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,978</b>	<b>19,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Class Of OutPut: Lower Local Services

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

#### Non Standard Outputs:

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</i>	<i>Transfers to Naoi Polytechnic doneTransfers to Naoi Polytechnic</i>	Funds transferred to Naoi Polytechnic under PPP arrangement.	Funds transferred to Naoi Polytechnic under PPP arrangement.	Funds transferred to Naoi Polytechnic under PPP arrangement.	Funds transferred to Naoi Polytechnic under PPP arrangement.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	218,912	164,184	38,601	9,650	9,650	9,650
<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>218,912</b>	<b>164,184</b>	<b>38,601</b>	<b>9,650</b>	<b>9,650</b>	<b>9,650</b>

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

### Class Of OutPut: Higher LG Services

# Vote:538 Moroto District

FY 2020/21

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

Non Standard Outputs:	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.	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.	Monitoring of primary and secondary schools. School Inspection School Monitoring. Reporting on school monitoring and inspection	Monitoring of primary and secondary schools.	Monitoring of primary and secondary schools.	Monitoring of primary and secondary schools.	Monitoring of primary and secondary schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,784	12,588	15,372	3,843	3,843	3,843	3,843
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,784	12,588	15,372	3,843	3,843	3,843	3,843

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

Non Standard Outputs:	Nadunget SS Monitored and supervised at least twice a term. Monitoring and supervision, writing reports to council and Ministry of Education and Sports.	Nadunget SS Monitored and supervised at least twice a term. Nadunget SS Monitored and supervised at least twice a term.	n/an/a				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,144	2,358	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,144	2,358	0	0	0	0	0

# Vote:538 Moroto District

FY 2020/21

## Output: 07 84 03Sports Development services

<b>Non Standard Outputs:</b>	Co-curricular activities conducted in all the 28 primary schools. Conduct athletics and ball games for all the 28 primary schools.	<i>Music dance and drama and ball games conducted in all the 28 primary schools</i> Foot ball , net ball activities conducted in all the 28 primary schools	<i>Support co-curricular activities such as ball games,athletics and music dance and drama.All schools primary and secondary participate in co-curricular activities in the year.</i>	Support co-curricular activities such as ball games,athletics and music dance and drama.	Support co-curricular activities such as ball games,athletics and music dance and drama.	Support co-curricular activities such as ball games,athletics and music dance and drama.	Support co-curricular activities such as ball games,athletics and music dance and drama.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	9,565	2,391	2,391	2,391	2,391
<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>9,565</b>	<b>2,391</b>	<b>2,391</b>	<b>2,391</b>	<b>2,391</b>

## Output: 07 84 04Sector Capacity Development

<b>Non Standard Outputs:</b>	Fees paid for bright but disadvantaged students in Moroto district under scholarship.Termly payment of bursary scholarships to beneficiary students.	<i>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>	<i>trainings for new SMCS and BOGS. Short computer capacity training for education stafftwo trainings</i>	trainings for new SMCS and BOGS. Short computer capacity training for education staff	trainings for new SMCS and BOGS. Short computer capacity training for education staff	trainings for new SMCS and BOGS. Short computer capacity training for education staff	trainings for new SMCS and BOGS. Short computer capacity training for education staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,000	16,500	62,000	15,500	15,500	15,500	15,500
<i>Domestic Dev't:</i>	25,000	18,750	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>47,000</b>	<b>35,250</b>	<b>62,000</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>

## Output: 07 84 05Education Management Services

# Vote:538 Moroto District

**FY 2020/21**

Non Standard Outputs:	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.	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.	Payment of salaries to Educatio head quarter staff. operation and maintenance of education office Payment of monthly salaries to staffs Maintaining of office equipment and facilities periodically.	Payment of salaries to Educatio head quarter staff. operation and maintenance of education office	Payment of salaries to Educatio head quarter staff. operation and maintenance of education office	Payment of salaries to Educatio head quarter staff. operation and maintenance of education office	Payment of salaries to Education head quarter staff. operation and maintenance of education office
Wage Rec't:	66,234	49,676	66,234	16,559	16,559	16,559	16,559
Non Wage Rec't:	71,453	53,590	30,915	7,729	7,729	7,729	7,729
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	137,688	103,266	97,149	24,287	24,287	24,287	24,287

# Vote:538 Moroto District

**FY 2020/21**

## Class Of OutPut: Capital Purchases

### Output: 07 84 72Administrative Capital

#### Non Standard Outputs:

*CApacity building to education stakeholders. Backstop support to the education department in achieving QIE activities in the districtTrainings for teachers, head teachers, deputies , senior women teachers/ men. conducting school sports including ball games. conduct sanitatin and hygiene activities in schools.*

Capacity building to education stakeholders. Backstop support to the education department in achieving QIE activities in the district

Capacity building to education stakeholders. Backstop support to the education department in achieving QIE activities in the district

Capacity building to education stakeholders. Backstop support to the education department in achieving QIE activities in the district

Capacity building to education stakeholders. Backstop support to the education department in achieving QIE activities in the district

<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	3,599	0	3,599	0	0
<i>External Financing:</i>	364,879	273,659	184,235	46,059	46,059	46,059	46,059
<b>Total For KeyOutput</b>	<b>364,879</b>	<b>273,659</b>	<b>187,834</b>	<b>46,059</b>	<b>49,658</b>	<b>46,059</b>	<b>46,059</b>
<i>Wage Rec't:</i>	3,829,698	2,872,273	4,287,497	1,071,874	1,071,874	1,071,874	1,071,874
<i>Non Wage Rec't:</i>	578,688	441,564	434,899	132,061	48,411	127,213	127,213
<i>Domestic Dev't:</i>	1,205,991	904,493	1,432,459	357,215	360,814	357,215	357,215
<i>External Financing:</i>	364,879	273,659	184,235	46,059	46,059	46,059	46,059
<b>Total For WorkPlan</b>	<b>5,979,256</b>	<b>4,491,989</b>	<b>6,339,089</b>	<b>1,607,209</b>	<b>1,527,158</b>	<b>1,602,361</b>	<b>1,602,361</b>



# Vote:538 Moroto District

**FY 2020/21**

## Workplan 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Tyres for Grader and Wheel loader, Tipper lorries procured, Grader repaired, lorries repaired and serviced, supervision vehicle serviced and repairedRepairs, purchase of tyres, replacing tyres	<i>Tyres for Grader and Wheel loader, Tipper lorries procured, Grader repaired, lorries repaired and serviced, supervision vehicle serviced and repairedTyres for Grader and Wheel loader, Tipper lorries procured, Grader repaired, lorries repaired and serviced, supervision vehicle serviced and repaired</i>	<i>Road equipment repaired and maintained (2 motor graders, one wheel loader, roller and 4 tipper trucks, one supervision vehicle)Purchase of tyres, servicing road equipment, oils and lubricant</i>	Road equipment repaired and maintained (2 motor graders, one wheel loader, roller and 4 tipper trucks, one supervision vehicle)	Road equipment repaired and maintained (2 motor graders, one wheel loader, roller and 4 tipper trucks, one supervision vehicle)	Road equipment repaired and maintained (2 motor graders, one wheel loader, roller and 4 tipper trucks, one supervision vehicle)	Road equipment repaired and maintained (2 motor graders, one wheel loader, roller and 4 tipper trucks, one supervision vehicle)
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<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>30,000</b>	<b>22,500</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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

# Vote:538 Moroto District

FY 2020/21

## Non Standard Outputs:

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

*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*

*Salaries for 11 Staff paid. Road condition survey report (1). 4 Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries. 1 Photocopiers maintained, 4 district road committee meetings held and minutes in place 1 Computers and accessories serviced Telephone bills paid Stationeries procured Tea and welfare provided for staff Submit 4 quarter reports to URF, 4 DRC sittings, attend of workshops, sign performance agreement pay 11 staff, procure tea, sugar, detergents*

Salaries for 11 Staff paid. Road condition survey report (1). 4 Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries. 1 Photocopiers maintained, 4 district road committee meetings held and minutes in place 1 Computers and accessories serviced Telephone bills paid Stationeries procured Tea and welfare provided for staff

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Salaries for 11 Staff paid. Road condition survey report (1). 4 Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries. 1 Photocopiers maintained, 4 district road committee meetings held and minutes in place 1 Computers and accessories serviced Telephone bills paid Stationeries procured Tea and welfare provided for staff

<b>Wage Rec't:</b>	114,821	86,116	<b>114,821</b>	28,705	28,705	28,705	28,705
<b>Non Wage Rec't:</b>	28,608	21,456	<b>25,941</b>	6,485	6,485	6,485	6,485
<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>143,429</b>	<b>107,572</b>	<b>140,762</b>	<b>35,191</b>	<b>35,191</b>	<b>35,191</b>	<b>35,191</b>

## Class Of OutPut: Lower Local Services

# Vote:538 Moroto District

**FY 2020/21**

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

Non Standard Outputs:	20km of CARs mechanically maintainedGrading, reshaping, bush clearing, grabbing	10km of CARs mechanically maintained	20km of community access roads routinely maintainedreshaping, grading, drainage repair	5km of community access roads routinely maintained	5km of community access roads routinely maintained	5km of community access roads routinely maintained	5km of community access roads routinely maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	71,539	71,539	79,550	0	79,550	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>71,539</b>	<b>71,539</b>	<b>79,550</b>	<b>0</b>	<b>79,550</b>	<b>0</b>	<b>0</b>

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

# Vote:538 Moroto District

**FY 2020/21**

Length in Km of District roads routinely maintained

<i>159Slashing, grabbing, bush clearing, pot hole filling, culvert cleaning, offshoot cleaning and grabbingRupa - Musupo road</i>	159Rupa - Musupo road	159Rupa - Musupo road	159Rupa - Musupo road	159Rupa - Musupo road
<i>Nakonyen - Katikekile</i>	Nakonyen - Katikekile	Nakonyen - Katikekile	Nakonyen - Katikekile	Nakonyen - Katikekile
<i>Tapac - Lokwakipi road</i>	Tapac - Lokwakipi road	Tapac - Lokwakipi road	Tapac - Lokwakipi road	Tapac - Lokwakipi road
<i>Nakiloro -Kakingol road</i>	Nakiloro -Kakingol road	Nakiloro -Kakingol road	Nakiloro -Kakingol road	Nakiloro -Kakingol road
<i>Nakabaat - Narenganya</i>	Nakabaat - Narenganya	Nakabaat - Narenganya	Nakabaat - Narenganya	Nakabaat - Narenganya
<i>Nadunget - Lokeriaut road</i>	Nadunget - Lokeriaut road	Nadunget - Lokeriaut road	Nadunget - Lokeriaut road	Nadunget - Lokeriaut road
<i>Nakiloro -Kakingol road</i>	Rupa - Lokeriaut road	Rupa - Lokeriaut road	Rupa - Lokeriaut road	Rupa - Lokeriaut road
<i>Nakabaat - Narenganya</i>	Nawanataut - Acherer - Lotiri	Nawanataut - Acherer - Lotiri	Nawanataut - Acherer - Lotiri	Nawanataut - Acherer - Lotiri
<i>Nadunget - Lokeriaut road</i>	Loputuk - Nadunget	Loputuk - Nadunget	Loputuk - Nadunget	Loputuk - Nadunget
<i>Rupa - Lokeriaut road</i>	Kodonyo - Lorengedwat road	Kodonyo - Lorengedwat road	Kodonyo - Lorengedwat road	Kodonyo - Lorengedwat road
<i>Nawanataut - Acherer - Lotiri</i>	Naitakwae - Awoimuju road	Naitakwae - Awoimuju road	Naitakwae - Awoimuju road	Naitakwae - Awoimuju road
<i>Loputuk - Nadunget</i>	Rupa - Kadilakeny	Rupa - Kadilakeny	Rupa - Kadilakeny	Rupa - Kadilakeny
<i>Kodonyo - Lorengedwat road</i>	Naoi - Lokisilei - Kobebe	Naoi - Lokisilei - Kobebe	Naoi - Lokisilei - Kobebe	Naoi - Lokisilei - Kobebe
<i>Naitakwae - Awoimuju road</i>	mechanised routine maintenance of	mechanised routine maintenance of	mechanised routine maintenance of	mechanised routine maintenance of
<i>Rupa - Kadilakeny</i>	Katikekile - Nakonyen	Katikekile - Nakonyen	Katikekile - Nakonyen	Katikekile - Nakonyen
<i>Naoi - Lokisilei - Kobebe</i>	mechanised routine maintenance of	mechanised routine maintenance of	mechanised routine maintenance of	mechanised routine maintenance of
<i>mechanised routine maintenance of</i>	Rupa - Lokeriaut	Rupa - Lokeriaut	Rupa - Lokeriaut	Rupa - Lokeriaut
<i>Katikekile - Nakonyen</i>	mechanised routine maintenance of	mechanised routine maintenance of	mechanised routine maintenance of	mechanised routine maintenance of
<i>mechanised routine maintenance of</i>	Nadunget - Lokeriaut	Nadunget - Lokeriaut	Nadunget - Lokeriaut	Nadunget - Lokeriaut
<i>Rupa - Lokeriaut</i>	mechanised routine maintenance of	mechanised routine maintenance of	mechanised routine maintenance of	mechanised routine maintenance of
<i>Nadunget - Lokeriaut</i>	Nadunget - Lokeriaut	Nadunget - Lokeriaut	Nadunget - Lokeriaut	Nadunget - Lokeriaut

# Vote:538 Moroto District

FY 2020/21

No. of bridges maintained			<i>1 concrete works, garbion protection, hardcore filling Komatheniko irish bridge on Naoi - Lokisilei road</i>	1 Komatheniko irish bridge on Naoi - Lokisilei road			
Non Standard Outputs:	30km of roads periodically maintained, 129km of roads manually routinely maintained	Grading, gravelling, culvert installation, bush cleaning, slashing, cleaning, grabbing, removal of obstruction on the road	<i>5km of roads periodically maintained, 129km of roads manually routinely maintained</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	212,656	156,774	243,354	60,838	60,838	60,838	60,838
<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>212,656</b>	<b>156,774</b>	<b>243,354</b>	<b>60,838</b>	<b>60,838</b>	<b>60,838</b>	<b>60,838</b>

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

Non Standard Outputs:	15km of road mechanically maintained grading, reshaping	<i>15km of road mechanically maintained</i>	<i>Spot gravelling and bottleneck protection of Naoi - Lokisilei road gravelling, reshaping</i>	Spot gravelling and bottleneck protection of Naoi - Lokisilei road	Spot gravelling and bottleneck protection of Naoi - Lokisilei road	Spot gravelling and bottleneck protection of Naoi - Lokisilei road	Spot gravelling and bottleneck protection of Naoi - Lokisilei road
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	34,367	25,775	14,000	3,500	3,500	3,500	3,500
<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>34,367</b>	<b>25,775</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

# Vote:538 Moroto District

**FY 2020/21**

*Programme: 04 82 District Engineering Services*

**Class Of OutPut: Higher LG Services**

*Output: 04 82 01Buildings Maintenance*

Non Standard Outputs:

			<i>Renovation of old engineering block Minor renovation of engineering offices - internalPainting, replacement of tiles, door locks replacment</i>	Renovation of old engineering block Minor renovation of engineering offices - internal	Renovation of old engineering block Minor renovation of engineering offices - internal	Renovation of old engineering block Minor renovation of engineering offices - internal	Renovation of old engineering block Minor renovation of engineering offices - internal
<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>19,000</i>	4,750	4,750	4,750	4,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>	<b>4,750</b>
<i>Wage Rec't:</i>	114,821	86,116	<i>114,821</i>	28,705	28,705	28,705	28,705
<i>Non Wage Rec't:</i>	377,169	298,044	<i>392,845</i>	78,324	157,873	78,324	78,324
<i>Domestic Dev't:</i>	0	0	<i>19,000</i>	4,750	4,750	4,750	4,750
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>491,990</b>	<b>384,159</b>	<b>526,666</b>	<b>111,779</b>	<b>191,329</b>	<b>111,779</b>	<b>111,779</b>

# Vote:538 Moroto District

# FY 2020/21

## Workplan 7b Water

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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>	Staff salaries paid, fuel for Supervision and office operation, tyres procured, O&M of office equipment, quarterly report submission to MoWE and welfared provided.Preparation of LPO for procurement of tyres and vehicle maintenance, timely processing of payments on IFMS and report writing to travel to Kampala for report submission	<i>Staff salaries paid, fuel for Supervision and office operation, tyres procured, O&amp;M of office equipment, quarterly report submission to MoWE and welfared provided.Staff salaries paid, fuel for Supervision and office operation, tyres procured, O&amp;M of office equipment, quarterly report submission to MoWE and welfared provided.</i>	<i>staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.payment of staff salaries, maintenance of office vehicle, fuel supplied for office operations, purchase of office stationary, purchase of laptop computers, printers, camera and tyres purchased.</i>	staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.	staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.	staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.	staff salaries paid, office vehicle maintained, fuel supplied for office operations, office stationaries supplied, tyres purchased, laptop computer, camera and printer purchased.
<b>Wage Rec't:</b>	41,156	30,867	<b>41,156</b>	10,289	10,289	10,289	10,289
<b>Non Wage Rec't:</b>	28,940	22,030	<b>45,417</b>	11,354	11,354	11,354	11,354
<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>70,096</b>	<b>52,897</b>	<b>86,573</b>	<b>21,643</b>	<b>21,643</b>	<b>21,643</b>	<b>21,643</b>

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

# Vote:538 Moroto District

FY 2020/21

No. of supervision visits during and after construction			<i>10monitoring and supervision of water and sanitation workswater works monitored and supervised</i>	2water works monitored and supervised	3water works monitored and supervised	3water works monitored and supervised	2water works monitored and supervised
No. of District Water Supply and Sanitation Coordination Meetings			<i>4sending of Invitation letters to partners conducting coordination meeting coordination meeting conducted at the district headquarters and minutes in place</i>	1coordination meeting conducted at the district headquarters and minutes in place	1coordination meeting conducted at the district headquarters and minutes in place	1coordination meeting conducted at the district headquarters and minutes in place	1coordination meeting conducted at the district headquarters and minutes in place
No. of Mandatory Public notices displayed with financial information (release and expenditure)			0N/AN/A	0NA	0NA	0NA	0NA
No. of sources tested for water quality			0N/AN/A	0NA	0NA	0NA	0NA
No. of water points tested for quality			0N/AN/A	0NA	0NA	0NA	0NA
<b>Non Standard Outputs:</b>	One extension meeting held.Invitations sent out to partners, provision of break tea, allowances for staff, transport refund and Lunch.		N/AN/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,340	5,505	14,600	3,650	3,650	3,650	3,650
<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>7,340</b>	<b>5,505</b>	<b>14,600</b>	<b>3,650</b>	<b>3,650</b>	<b>3,650</b>	<b>3,650</b>
<b>Output: 09 81 03Support for O&amp;M of district water and sanitation</b>							



# Vote:538 Moroto District

FY 2020/21

% of rural water point sources functional (Gravity Flow Scheme)			<i>1Maintenance of water schemes IN KARAMOJA like kakingol GFS</i>	1Maintenance of water schemes IN KARAMOJA like kakingol GFS done	0Maintenance of water schemes IN KARAMOJA like kakingol GFS done	Maintenance of water schemes IN KARAMOJA like kakingol GFS done	NA
			<i>carryout repairs on the pipelines and build the capacity of the local community to sustain the schemeMaintenance of water schemes IN KARAMOJA like kakingol GFS done</i>	repairs of the pipelines and capacity building of the local community to sustain the scheme done			
			<i>repairs of the pipelines and capacity building of the local community to sustain the scheme done</i>				
% of rural water point sources functional (Shallow Wells )			<i>0Not planned forNot planned for</i>	Not planned for	Not planned for	Not planned for	Not planned for
No. of public sanitation sites rehabilitated			<i>0Not planned forNot planned for</i>	0NA	0NA	0NA	0NA
No. of water points rehabilitated			<i>1Maintenance of water schemes IN KARAMOJA like kakingol GFS.Maintenance of water schemes IN KARAMOJA like kakingol GFS done</i>	1Maintenance of water schemes IN KARAMOJA like kakingol GFS done	0Maintenance of water schemes IN KARAMOJA like kakingol GFS done	0Maintenance of water schemes IN KARAMOJA like kakingol GFS done	0NA
No. of water pump mechanics, scheme attendants and caretakers trained			<i>0Not planned forNot planned for</i>	0Not planned for	0Not planned for	0Not planned for	0Not planned for
<b>Non Standard Outputs:</b>	N/AN/A		N/AN/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	320,000	240,000	300,000	75,000	75,000	75,000	75,000

# Vote:538 Moroto District

**FY 2020/21**

<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>320,000</b>	<b>240,000</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<i>4conducting advocacy meetingdistrict Advocacy meeting conducted at sub county and headquarters</i>	1district Advocacy meeting conducted at sub county and headquarters	1district Advocacy meeting conducted at sub county and headquarters	1district Advocacy meeting conducted at sub county and headquarters	1district Advocacy meeting conducted at sub county and headquarters
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<i>4training of pump mechanics on preventive maintenance of water facilities pump mechanics trained on preventive maintenance of water facilities</i>	1pump mechanics trained on preventive maintenance of water facilities	1pump mechanics trained on preventive maintenance of water facilities	1pump mechanics trained on preventive maintenance of water facilities	1pump mechanics trained on preventive maintenance of water facilities
No. of water and Sanitation promotional events undertaken	<i>1celebration of world water dayWorld water day celebrated</i>	0	1World water day celebrated	0	0
No. of Water User Committee members trained	<i>10training of water user committees`10 water user committees trained</i>	33 water user committees trained	22 water user committees trained	33 water user committees trained	22 water user committees trained
No. of water user committees formed.	<i>10formation of water user committees10 Water user committees formed</i>	22 Water user committees formed	33 Water user committees formed	33 Water user committees formed	22 Water user committees formed

## Vote:538 Moroto District

**FY 2020/21**

<b>Non Standard Outputs:</b>		training to newly constructed water sources Supported, Advocacy meetings with Stakeholders conducted Field visits to communities, invitation sent out to stakeholders for advocacy meeting, equipping communities with skills on water source maintenance	<i>Advocacy meetings with Stakeholders conducted</i> <i>Advocacy meetings with Stakeholders conducted</i>	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,129	4,597	11,000	2,750	2,750	2,750	2,750
<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>6,129</b>	<b>4,597</b>	<b>11,000</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>

### Class Of OutPut: Capital Purchases

# Vote:538 Moroto District

FY 2020/21

## Output: 09 81 72Administrative Capital

Non Standard Outputs:	Contract staff salaries paidPayment of salaries of contract staff	Contract staff salaries paidContract staff salaries paid	Rapport building conducted in 10 communities, communities triggered on hygiene and sanitation follow up conducted on triggered communities 5 Rainwater harvesting tanks 1000 liters each purchased and installed cattle troughs constructedbuildin g rapport with communities triggering the communities on hygiene and sanitation follow up of communities on hygiene and sanitation Harvesting of rainwater tanks construction of cattle troughs	Rapport building conducted in 10 communities, communities triggered on hygiene and sanitation	5 Rainwater harvesting tanks 1000 liters each purchased and installed cattle troughs constructed	follow up conducted on triggered communities	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	59,206	14,802	14,802	14,802	14,802
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	59,206	14,802	14,802	14,802	14,802

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

## Vote:538 Moroto District

**FY 2020/21**

Non Standard Outputs:	Hygiene and sanitation promotion activities conductedMobilisation campaigns, awareness creation, supervision and monitoring	<i>Hygiene and sanitation promotion activities conductedHygiene and sanitation promotion activities conducted</i>	<i>salaries paid to 2 contract staff payment of staff salaries for contract staff</i>	salaries paid to 2 contract staff	salaries paid to 2 contract staff	salaries paid to 2 contract staff	salaries paid to 2 contract staff
<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>	14,717	11,038	14,717	3,679	3,679	3,679	3,679
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,717</b>	<b>11,038</b>	<b>14,717</b>	<b>3,679</b>	<b>3,679</b>	<b>3,679</b>	<b>3,679</b>

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

No. of deep boreholes drilled (hand pump, motorised)	<i>10procurement of service provider for drilling works. drilling and installation of 10 boreholes. supervision of drilled boreholes. commissioning of drilled boreholes identification of new villages for drilling. service provider for drilling works procured</i>	0NA	0service provider for drilling works procured 10 boreholes drilled and installed drilled boreholes supervised	10Drilled boreholes commissioned and handed over to communities.	0Identified Villages for new water facilities assessed.
	<i>10 boreholes drilled and installed drilled boreholes supervised Drilled boreholes commissioned and handed over to communities. Identified Villages for new water facilities assessed.</i>				

# Vote:538 Moroto District

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No. of deep boreholes rehabilitated			13Rehabilitation of non functional boreholes in selected villages non functional boreholes in selected villages Rehabilitated.	5Rehabilitation of non functional water sources	5Rehabilitation of non functional water sources	3Rehabilitation of non functional water sources	0Rehabilitation of non functional water sources
Non Standard Outputs:	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		N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	245,200	183,900	298,971	74,743	74,743	74,743	74,743
External Financing:	240,870	180,653	0	0	0	0	0
Total For KeyOutput	486,070	364,553	298,971	74,743	74,743	74,743	74,743

**Output: 09 81 84Construction of piped water supply system**

## Vote:538 Moroto District

FY 2020/21

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Design of mini solar piped water supply systemEngineering design of mini solar piped water system done</i>	0contract committee to identify the service provider	4Engineering design of mini solar piped water system done	0Handover of the reports and BoQs for tender	0NA
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			N/A/N/A				
<b>Non Standard Outputs:</b>			N/A/N/A	NA	NA	NA	NA
<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>46,000</i>	11,500	11,500	11,500	11,500
<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>46,000</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<i>Wage Rec't:</i>	41,156	30,867	<i>41,156</i>	10,289	10,289	10,289	10,289
<i>Non Wage Rec't:</i>	362,409	272,132	<i>371,017</i>	92,754	92,754	92,754	92,754
<i>Domestic Dev't:</i>	279,719	209,789	<i>418,894</i>	104,723	104,723	104,723	104,723
<i>External Financing:</i>	240,870	180,653	<i>0</i>	0	0	0	0
<b>Total For WorkPlan</b>	<b>924,155</b>	<b>693,441</b>	<b>831,067</b>	<b>207,767</b>	<b>207,767</b>	<b>207,767</b>	<b>207,767</b>

# Vote:538 Moroto District

**FY 2020/21**

## Workplan 8 Natural Resources

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**



# Vote:538 Moroto District

FY 2020/21

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

<b>Non Standard Outputs:</b>	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 handledPaying salaries for DNRO, SEO,SFO and SLMO, repairing of vehicle and purchase of fuel, procure stationery and staff travelling for meetings and workshops	<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 handledSalaries 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>	<i>Salaries for four staff paid, fuel procured and vehicle repaired. stationary procured, staff facilitated to attend meetings and workshops, staff training and medical facilitated as well as Internet bundles for reporting procuredProcessing staff salaries, procuring fuel and repairing the vehicle, procuring stationery, facilitate staff to attend meetings and workshops, facilitate staff welfare</i>	Salaries for four staff paid, fuel procured and vehicle repaired. stationary procured, staff facilitated to attend meetings and workshops, staff training and medical facilitated as well as Internet bundles for reporting procured	Salaries for four staff paid, fuel procured and vehicle repaired. stationary procured, staff facilitated to attend meetings and workshops, staff training and medical facilitated as well as Internet bundles for reporting procured	Salaries for four staff paid, fuel procured and vehicle repaired. stationary procured, staff facilitated to attend meetings and workshops, staff training and medical facilitated as well as Internet bundles for reporting procured	Salaries for four staff paid, fuel procured and vehicle repaired. stationary procured, staff facilitated to attend meetings and workshops, staff training and medical facilitated as well as Internet bundles for reporting procured
<b>Wage Rec't:</b>	82,800	62,100	<b>82,800</b>	20,700	20,700	20,700	20,700
<b>Non Wage Rec't:</b>	25,071	18,803	<b>24,664</b>	6,166	6,166	6,166	6,166
<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>107,871</b>	<b>80,903</b>	<b>107,464</b>	<b>26,866</b>	<b>26,866</b>	<b>26,866</b>	<b>26,866</b>

## Output: 09 83 03Tree Planting and Afforestation

## Vote:538 Moroto District

**FY 2020/21**

Area (Ha) of trees established (planted and surviving)		20Buying seed, buying green net, collection black and sandy soils, potting, seeding, watering, weeding, seperation, buying pots20kgs of assorted seed procured for the greenhouse, Green net replaced casual laborers to water, potting, seeding, separation, soils, potting tubes and other small equipment purchased		55kgs of assorted seed procured for the greenhouse, Green net replaced casual laborers to water, potting, seeding, separation, soils, potting tubes and other small equipment purchased	55kgs of assorted seed procured for the greenhouse, Green net replaced casual laborers to water, potting, seeding, separation, soils, potting tubes and other small equipment purchased	55kgs of assorted seed procured for the greenhouse, Green net replaced casual laborers to water, potting, seeding, separation, soils, potting tubes and other small equipment purchased	55kgs of assorted seed procured for the greenhouse, Green net replaced casual laborers to water, potting, seeding, separation, soils, potting tubes and other small equipment purchased
Number of people (Men and Women) participating in tree planting days		delivery of tree seedlings to school, individuals collect seedlings20 individuals and 2 schools supplied with tree seedlings					
Non Standard Outputs:		Assorted seed procured for green housebuy seedlings of kei apple, teak, bathdavia, senegal for the green house		10,000 meters of live fence established planting kei apples			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	4,000	3,000	8,000	5,375	875	875	875
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,000	5,375	875	875	875

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

## Vote:538 Moroto District

FY 2020/21

No. of Agro forestry Demonstrations			<i>200planting of trees amidst crops200 members trained encouraged to practice agroforestry</i>	50200 members trained encouraged to practice agroforestry	50200 members trained encouraged to practice agroforestry	50200 members trained encouraged to practice agroforestry	50200 members trained encouraged to practice agroforestry
No. of community members trained (Men and Women) in forestry management			<i>200training meetings, refreshments200 men an women trained in Rupa, tapac, Nadunget and katikekile on forest management</i>	50200 men an women trained in Rupa, tapac, Nadunget and katikekile on forest management	50200 men an women trained in Rupa, tapac, Nadunget and katikekile on forest management	50200 men an women trained in Rupa, tapac, Nadunget and katikekile on forest management	50200 men an women trained in Rupa, tapac, Nadunget and katikekile on forest management
Non Standard Outputs:	240 men and Women trained in forestry management, fuel saving and watershed managementorganis e community training meetings in fuel saving, tree planting and watershed management			N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	<i>3,000</i>	1,500	1,500	0	0
<i>Domestic Dev't:</i>	8,000	6,000	<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>12,000</b>	<b>9,000</b>	<b>3,000</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

*Output: 09 83 05Forestry Regulation and Inspection*

**Vote:538 Moroto District**

**FY 2020/21**

No. of monitoring and compliance surveys/inspections undertaken			<i>4field patrols, arresting and prosecuting illegal transporters and destroying charcoal camps4 enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting</i>	1 enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting	1 enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting	1 enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting	1 enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting
<b>Non Standard Outputs:</b>	4 forestry inspections carried out, 3 agreements developed on forestry protectionundertake forestry inspections and 3 community meetings		<i>Encourage charcoal burners to plant treessensitization meetings with partners and community leaders including church and radio messagesEncourage charcoal burners to plant treessensitization meetings with partners and community leaders including church and radio messages</i>	Encourage charcoal burners to plant trees	Encourage charcoal burners to plant trees	Encourage charcoal burners to plant trees	Encourage charcoal burners to plant trees
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	<i>3,514</i>	878	878	878	878
<i>Domestic Dev't:</i>	4,000	3,000	<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>6,000</b>	<b>4,500</b>	<b>3,514</b>	<b>878</b>	<b>878</b>	<b>878</b>	<b>878</b>

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

# Vote:538 Moroto District

FY 2020/21

No. of Water Shed Management Committees formulated			<b>200training meeting, refreshments 200 men and Women trained on wetland and watershed management in nadunget and Tapac</b>	50200 men and Women trained on wetland and watershed management in nadunget and Tapac	50200 men and Women trained on wetland and watershed management in nadunget and Tapac	50200 men and Women trained on wetland and watershed management in nadunget and Tapac	50200 men and Women trained on wetland and watershed management in nadunget and Tapac
<b>Non Standard Outputs:</b>		2 communities in Nadunget trained in wetland managementorganise 2 community meetings in nadunget sub county	<b>Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlandsradio talk shows, church messages</b>	Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands	Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands	Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands	Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>4,919</b>	2,459	0	2,459	0
<b>Domestic Dev't:</b>	4,000	3,000	<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>4,000</b>	<b>3,000</b>	<b>4,919</b>	<b>2,459</b>	<b>0</b>	<b>2,459</b>	<b>0</b>

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

Area (Ha) of Wetlands demarcated and restored			<b>4organise community meetings, develop community agreements4 agreements developed and 20 hectares regenerated</b>	1 agreements developed and 20 hectares regenerated	1 agreements developed and 20 hectares regenerated	1 agreements developed and 20 hectares regenerated	1 agreements developed and 20 hectares regenerated
No. of Wetland Action Plans and regulations developed			<b>2organise community meetingstwo (2) action plans developed</b>	1Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands	Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands	1Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands	Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlands

# Vote:538 Moroto District

FY 2020/21

<b>Non Standard Outputs:</b>	4 agreements for riverbanks protection signed in Tapac, Nadunget, Rupa and katikekile sub counties	Organise 4 community meetings in Rupa, Nadunget, Tapac and Katikekile to come up with community river bank protection agreements	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>	4,000	3,000	4,216	0	4,216	0	0	0
<b>Domestic Dev't:</b>	4,000	3,000	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>4,216</b>	<b>0</b>	<b>4,216</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

No. of community women and men trained in ENR monitoring			<i>4mobilisation, celebrate World Environment DayWorld environment Day celebrated and 1 community meeting organised</i>	1	1World environment Day celebrated and 1 community meeting organised	1	1	
<b>Non Standard Outputs:</b>	World Environment day celebrated, 4 environmental sensitisation meetings conductedorganise community sensitisation meetings and world envionment day		<i>Sensitisation of rangeland management committees supported by Welt hungermobilisation , training</i>	Sensitisation of rangeland management committees supported by Welt hunger	Sensitisation of rangeland management committees supported by Welt hunger	Sensitisation of rangeland management committees supported by Welt hunger	Sensitisation of rangeland management committees supported by Welt hunger	
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	10,000	7,500	4,921	0	0	0	0	4,921

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**FY 2020/21**

<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>4,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,921</b>

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

No. of monitoring and compliance surveys undertaken			<i>12Field inspections, compliance enforcement, issuing improvement notices, meetings12 Monthly environmental compliance monitoring visits undertaken together with CDO to all District investments and mining areas</i>	3Monthly environmental compliance monitoring visits undertaken together with CDO to all District investments and mining areas	3Monthly environmental compliance monitoring visits undertaken together with CDO to all District investments and mining areas	3Monthly environmental compliance monitoring visits undertaken together with CDO to all District investments and mining areas	3Monthly environmental compliance monitoring visits undertaken together with CDO to all District investments and mining areas
<b>Non Standard Outputs:</b>	4 environmental inspections carried out in 4 subcountiesorganise field inspection visits to four sub counties		<i>penalize non complaint companiesissuing improvement notices</i>	penalize non complaint companies	penalize non complaint companies	penalize non complaint companies	penalize non complaint companies
<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>	2,000	1,500	10,000	2,500	2,500	2,500	2,500
<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>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

No. of new land disputes settled within FY			<i>5Field survey tripsFacilitate a private surveyor to survey District institutional land</i>	1Facilitate a private surveyor to survey District institutional land	2Facilitate a private surveyor to survey District institutional land	1Facilitate a private surveyor to survey District institutional land	1Facilitate a private surveyor to survey District institutional land
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A					

## Vote:538 Moroto District

**FY 2020/21**

<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>	22,000	16,500	8,000	8,000	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,000</b>	<b>16,500</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### *Output: 09 83 11Infrastructure Planning*

<b>Non Standard Outputs:</b>	Land area committees and physical planning committees trained on their roles and responsibilities, meetings of the above committees facilitated training 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 training of area land committees and physical planning committees</i>	<i>Rangeland rehabilitated, water sources protected, committees trained organise training meetings, procure seed, opening of land and bushes for rehabilitation</i>	Rangeland rehabilitated, water sources protected, committees trained	Rangeland rehabilitated, water sources protected, committees trained	Rangeland rehabilitated, water sources protected, committees trained	Rangeland rehabilitated, water sources protected, committees trained
<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>	90,000	67,500	90,000	22,500	22,500	22,500	22,500
<b>Total For KeyOutput</b>	<b>90,000</b>	<b>67,500</b>	<b>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

### *Output: 09 83 12Sector Capacity Development*

<b>Non Standard Outputs:</b>	<i>Staff capacity, skills and performance improved attend training, purchase books, facilitate travels and per diem</i>	Staff capacity, skills and performance improved	Staff capacity, skills and performance improved	Staff capacity, skills and performance improved	Staff capacity, skills and performance improved
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# Vote:538 Moroto District

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	2,000	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>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Class Of OutPut: Capital Purchases

### Output: 09 83 72Administrative Capital

#### Non Standard Outputs:

			<i>Water harvesting technologies within the District administration demonstratedProcure water storage tanks, procure gutters,</i>	Water harvesting technologies within the District administration demonstrated	Water harvesting technologies within the District administration demonstrated	Water harvesting technologies within the District administration demonstrated	Water harvesting technologies within the District administration demonstrated
<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	12,500	0	12,500	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>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	82,800	62,100	82,800	20,700	20,700	20,700	20,700
<i>Non Wage Rec't:</i>	45,071	33,803	47,233	13,004	12,761	9,504	11,965
<i>Domestic Dev't:</i>	52,000	39,000	38,500	15,875	15,875	3,375	3,375
<i>External Financing:</i>	90,000	67,500	90,000	22,500	22,500	22,500	22,500
<b>Total For WorkPlan</b>	<b>269,871</b>	<b>202,403</b>	<b>258,533</b>	<b>72,079</b>	<b>71,836</b>	<b>56,079</b>	<b>58,540</b>

# Vote:538 Moroto District

FY 2020/21

## Workplan 9 Community Based Services

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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>	conduct executive meetings.Livelihood projects and institutional support, meetings, monitoring and evaluations of this projects	<i>conduct executive meetingsconduct executive meetings</i>	<i>conduct executive meetings for women youth disability and elderlyand community level activites by the sector conduct meetings at subcounty level institutional support meetings monitorings conducted institutional support meetings</i>	conduct executive meetings for women youth disability and elderlyand community level activites by the sector  conduct meetings at subcounty level	conduct executive meetings for women youth disability and elderlyand community level activites by the sector  conduct meetings at subcounty level	conduct executive meetings for women youth disability and elderlyand community level activites by the sector  conduct meetings at subcounty level	conduct executive meetings for women youth disability and elderlyand community level activites by the sector  conduct meetings at subcounty level
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	18,000	13,500	13,093	3,273	3,273	3,273	3,273
<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>13,093</b>	<b>3,273</b>	<b>3,273</b>	<b>3,273</b>	<b>3,273</b>

**Output: 10 81 04Facilitation of Community Development Workers**

# Vote:538 Moroto District

FY 2020/21

## Non Standard Outputs:

*supporting  
community  
development  
workers to carry  
out their  
monitoring  
.mentoring and  
support supervision  
at all levels  
upporting  
community  
development  
workers to carry  
out their  
monitoring  
.mentoring and  
support supervision  
at all levels*

supporting  
community  
development  
workers to carry  
out their  
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.mentoring and  
support supervision  
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workers to carry  
out their  
monitoring  
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support supervision  
at all levels

supporting  
community  
development  
workers to carry  
out their  
monitoring  
.mentoring and  
support supervision  
at all levels

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,100	1,275	1,275	1,275	1,275
<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>5,100</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>	<b>1,275</b>

## Output: 10 81 05Adult Learning

No. FAL Learners Trained

*4444 FAL  
instructors trained  
on Quarterly  
basisprovision of  
training materials,  
conduct  
supervision and  
needs44 FAL  
instructors trained  
on Quarterly  
basisprovision of  
training materials,  
conduct  
supervision and  
needs .*

FAL instructors  
trained on  
Quarterly  
basisprovision of  
training materials,  
conduct  
supervision and  
needs .

FAL instructors  
trained on  
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FAL instructors  
trained on  
Quarterly  
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training materials,  
conduct  
supervision and  
needs .

## Vote:538 Moroto District

FY 2020/21

<b>Non Standard Outputs:</b>	Review meetings with FAL instructorsIntegrati on of other progress field, their performance.	<i>Review meetings with FAL instructors.</i>	<i>44 FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs44 FAL instructors trained on Quarterly basisprovision of training materials, conduct supervision and needs</i>	FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs	FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs	FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs	FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,800	4,350	9,837	2,459	2,459	2,459	2,459
<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>5,800</b>	<b>4,350</b>	<b>9,837</b>	<b>2,459</b>	<b>2,459</b>	<b>2,459</b>	<b>2,459</b>

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

<b>Non Standard Outputs:</b>			<i>support the production of materials for reading and reference support the production of materials for reading and reference</i>	support the production of materials for reading and reference	support the production of materials for reading and reference	support the production of materials for reading and reference	support the production of materials for reading and reference
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	1,000	250	250	250	250
<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>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

### Output: 10 81 07Gender Mainstreaming

# Vote:538 Moroto District

FY 2020/21

## Non Standard Outputs:

Dissemination of Gender related Policies, support to women groups, designing the GBV Shelter, prepare stake holders for accessmentreports, 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 accessmentDissemi nation of Gender related Policies, support to women groups, designing the GBV Shelter, prepare stake holders for accessment</i>	<i>mentoring subcounties on gender maining streaming and also observe special events at community level ,haviing community dialogues and meetings on gender related issues hold consultation meeting with elders on mainstreaming mentoring subcounties on gender maining streaming and also observe special events at community level ,haviing community dialogues and meetings on gender related issues consultation with elders on gendder mainstreaming at district and subcounty level</i>	mentoring subcounties on gender maining streaming and also observe special events at community level ,haviing community dialogues and meetings on gender related issues hold consultation meeting with elders on mainstreaming	mentoring subcounties on gender maining streaming and also observe special events at community level ,haviing community dialogues and meetings on gender related issues hold consultation meeting with elders on mainstreaming	mentoring subcounties on gender maining streaming and also observe special events at community level ,haviing community dialogues and meetings on gender related issues hold consultation meeting with elders on mainstreaming	mentoring subcounties on gender maining streaming and also observe special events at community level ,haviing community dialogues and meetings on gender related issues hold consultation meeting with elders on mainstreaming
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,251	3,188	6,000	1,500	1,500	1,500
<b>Domestic Dev't:</b>	0	0	10,000	2,500	2,500	2,500
<b>External Financing:</b>	258,000	193,500	193,500	48,375	48,375	48,375
<b>Total For KeyOutput</b>	<b>262,251</b>	<b>196,688</b>	<b>209,500</b>	<b>52,375</b>	<b>52,375</b>	<b>52,375</b>

Output: 10 81 08Children and Youth Services

# Vote:538 Moroto District

FY 2020/21

No. of children cases ( Juveniles) handled and settled

1meetings, seminars, workshops, supervision and invitations, procurement of logisticsmeetings, seminars, workshops, supervision and invitations, procurement of logistics

1meetings, seminars, workshops, supervision and invitations, procurement of logistics

none

none

none

## Non Standard Outputs:

conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists invitations, procurement of logistics

*Quarterly community dialogues with parents in the 4 subcounties with parents and child activists , meetings, workshops, seminars and supervision conducted.Quarterl y community dialogues with parents in the 4 subcounties with parents and child activists , meetings, workshops, seminars and supervision conducted.*

*conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists conduct quartely community dialogues with parents in the 4 subcounties with parents and child activists*

conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists

conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists

conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists

conduct quarterly community dialogues with parents in the 4 subcounties with parents and child activists

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

0

0

4,000

1,000

1,000

1,000

1,000

*Domestic Dev't:*

0

0

0

0

0

0

0

*External Financing:*

1,248,091

936,069

308,116

77,029

77,029

77,029

77,029

**Total For KeyOutput**

**1,248,091**

**936,069**

**312,116**

**78,029**

**78,029**

**78,029**

**78,029**

*Output: 10 81 09Support to Youth Councils*

# Vote:538 Moroto District

FY 2020/21

No. of Youth councils supported			<i>4support youth coordination activities both at the district and subcountysupport youth coordination activities both at the district and subcounty</i>	1support youth coordination activities both at the district and subcounty	1support youth coordination activities both at the district and subcounty	1support youth coordination activities both at the district and subcounty	1support youth coordination activities both at the district and subcounty
Non Standard Outputs:	N/A		<i>support youth coordination activities both at the district and subcountysupport youth coordination activities both at the district and subcounty</i>	support youth coordination activities both at the district and subcounty	support youth coordination activities both at the district and subcounty	support youth coordination activities both at the district and subcounty	support youth coordination activities both at the district and subcounty
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<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>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

No. of assisted aids supplied to disabled and elderly community			<i>4support 4 quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderlysupport 4 quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly</i>	1support quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	1support quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	1support quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly	1support quarterly meetings for the elderly both at disrict and subcounty to discuss issues related to elderly
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## Vote:538 Moroto District

**FY 2020/21**

<b>Non Standard Outputs:</b>	N/A		<i>support 4 quarterly meetings for the elderly both at district and subcounty to discuss issues related to elderly</i>	support quarterly meetings for the elderly both at district and subcounty to discuss issues related to elderly	support quarterly meetings for the elderly both at district and subcounty to discuss issues related to elderly	support quarterly meetings for the elderly both at district and subcounty to discuss issues related to elderly	support quarterly meetings for the elderly both at district and subcounty to discuss issues related to elderly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<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>0</b>	<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### **Output: 10 81 11Culture mainstreaming**

<b>Non Standard Outputs:</b>	dissemination of culture polices and meetings on culture at community levelpolicies disseminated to community ,meetins and reporting on culture	<i>dissemination of culture polices and meetings on culture at community leveldissemination of culture polices and meetings on culture at community level</i>	<i>disseminated cultural policies at all levels and hold meeting on cultural events disseminated cultural policies at all levels and hold meeting on cultural events</i>	disseminated cultural policies at all levels and hold meeting on cultural events	disseminated cultural policies at all levels and hold meeting on cultural events	disseminated cultural policies at all levels and hold meeting on cultural events	disseminated cultural policies at all levels and hold meeting on cultural events
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	4,000	1,000	1,000	1,000	1,000
<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>3,500</b>	<b>2,625</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

### **Output: 10 81 12Work based inspections**



## Vote:538 Moroto District

**FY 2020/21**

<b>Non Standard Outputs:</b>	support labour disputes and inpesctions at community levelsupport staff andnon staffin resolving labour disputes and cases at all levels	<i>support labour disputes and inpesctions at community level support labour disputes and inpesctions at community level</i>	<i>supervision of both workplaces and accomadation for employees ensure that workplaces meet the standards at all levels</i>	supervision of both workplaces and accommodation for employees	supervision of both workplaces and accommodation for employees	supervision of both workplaces and accommodation for employees	supervision of both workplaces and accommodation for employees
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	1,000	250	250	250	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>3,500</b>	<b>2,625</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

<b>Non Standard Outputs:</b>	Ensured safety of staff, inspection of both office and accommodation areasstationary, fuel, allowance	<i>Ensured safety of staff, inspection of both office and accommodation areasEnsured safety of staff, inspection of both office and accommodation areas</i>	<i>ensure cases or complains are followed to the end at all levels follow up of cases to ensure that they are linked to the variuos service providers</i>	ensure cases or complains are followed to the end at all levels	ensure cases or complains are followed to the end at all levels	ensure cases or complains are followed to the end at all levels	ensure cases or complains are followed to the end at all levels
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,000	250	250	250	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>3,000</b>	<b>2,250</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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

# Vote:538 Moroto District

FY 2020/21

No. of women councils supported				<i>4women councils and groups supported hold meetings to development of action plans for gender women councils and groups supported hold meetings to development of action plans for gender</i>	1women councils and groups supported hold meetings to development of action plans for gender	1women councils and groups supported hold meetings to development of action plans for gender	1women councils and groups supported hold meetings to development of action plans for gender	1women councils and groups supported hold meetings to development of action plans for gender
Non Standard Outputs:				<i>women councils and groups supported women councils and groups supported hold meetings to development of action plans for gender</i>	women councils and groups supported	women councils and groups supported	women councils and groups supported	women councils and groups supported
	support to women councils and groups at community levelhold meeting with women to draw action plans for gender mainstreaming	<i>support to women councils and groups at community level support to women councils and groups at community level</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>130,020</i>	32,505	32,505	32,505	32,505	32,505
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>130,020</b>	<b>32,505</b>	<b>32,505</b>	<b>32,505</b>	<b>32,505</b>	<b>32,505</b>

# Vote:538 Moroto District

**FY 2020/21**

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

Non Standard Outputs:	staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance14	staff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenancestaff salaries paid, joint monitoring of CBS, Staff welfare, vehicle maintenance	staff salaries for community development paid payment of salaries to 14 staff	staff salaries for community development paid	staff salaries for community development paid	staff salaries for community development paid	staff salaries for community development paid
<b>Wage Rec't:</b>	148,900	111,675	<b>148,900</b>	37,225	37,225	37,225	37,225
<b>Non Wage Rec't:</b>	20,959	15,720	<b>441</b>	110	110	110	110
<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>169,859</b>	<b>127,394</b>	<b>149,341</b>	<b>37,335</b>	<b>37,335</b>	<b>37,335</b>	<b>37,335</b>

# Vote:538 Moroto District

FY 2020/21

## Class Of OutPut: Capital Purchases

### Output: 10 81 72Administrative Capital

#### Non Standard Outputs:

support youth groups to come up with livelihood activities and start up capital at community levelsupport youth groups to come up with livelihood activities and start up capital at community level	support youth groups to come up with livelihood activities and start up capital at community levelsupport youth groups to come up with livelihood activities and start up capital at community level	support monitoring and mentoring of livehood groups and projects at all levels support monitoring and mentoring of UWEF projects at all levels support monitoring of micro projects financing micro projects under OPM support monitoring and mentoring of livehood groups and projects at all levels supporting mentoring of micro projects supporting operations of UWEF projects	support monitoring and mentoring of livehood groups and projects at all levels support monitoring and mentoring of UWEF projects at all levels support monitoring of micro projects financing micro projects under OPM	support monitoring and mentoring of livehood groups and projects at all levels support monitoring and mentoring of UWEF projects at all levels support monitoring of micro projects financing micro projects under OPM	support monitoring and mentoring of livehood groups and projects at all levels support monitoring and mentoring of UWEF projects at all levels support monitoring of micro projects financing micro projects under OPM	support monitoring and mentoring of livehood groups and projects at all levels support monitoring and mentoring of UWEF projects at all levels support monitoring of micro projects financing micro projects under OPM
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<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	281,644	70,411	70,411	70,411	70,411
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>281,644</b>	<b>70,411</b>	<b>70,411</b>	<b>70,411</b>	<b>70,411</b>
<b>Wage Rec't:</b>	148,900	111,675	148,900	37,225	37,225	37,225	37,225
<b>Non Wage Rec't:</b>	59,010	44,258	53,472	13,368	13,368	13,368	13,368
<b>Domestic Dev't:</b>	0	0	291,644	72,911	72,911	72,911	72,911
<b>External Financing:</b>	1,506,091	1,129,569	631,635	157,909	157,909	157,909	157,909
<b>Total For WorkPlan</b>	<b>1,714,002</b>	<b>1,285,501</b>	<b>1,125,652</b>	<b>281,413</b>	<b>281,413</b>	<b>281,413</b>	<b>281,413</b>

## Vote:538 Moroto District

**FY 2020/21**

### Workplan 10 Planning

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

# Vote:538 Moroto District

FY 2020/21

## Output: 13 83 01Management of the District Planning Office

<b>Non Standard Outputs:</b>	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,</i>	<i>Salaries for 3 staff namely, District Planner, Senior planner and Planner paid, departmental vehicle maintained, fuel and stationary procured, medical expenses and welfare for staff taken care of, reports submitted. Office structures and furniture maintained/repaired. paying salaries for 3 staff namely District Planner, Senior Planner and Planner, Procurement of fuel, procurement of stationary, maintenance of departmental vehicle, provision of welfare for staff and submission of reports. Office structures and furniture maintained/repaired.</i>	Salaries for 3 staff namely, District Planner, Senior planner and Planner paid, departmental vehicle maintained, fuel and stationary procured, medical expenses and welfare for staff taken care of, reports submitted. Office structures and furniture maintained/repaired.	Salaries for 3 staff namely, District Planner, Senior planner and Planner paid, departmental vehicle maintained, fuel and stationary procured, medical expenses and welfare for staff taken care of, reports submitted. Office structures and furniture maintained/repaired.	Salaries for 3 staff namely, District Planner, Senior planner and Planner paid, departmental vehicle maintained, fuel and stationary procured, medical expenses and welfare for staff taken care of, reports submitted. Office structures and furniture maintained/repaired.	Salaries for 3 staff namely, District Planner, Senior planner and Planner paid, departmental vehicle maintained, fuel and stationary procured, medical expenses and welfare for staff taken care of, reports submitted. Office structures and furniture maintained/repaired.
<b>Wage Rec't:</b>	57,156	42,867	57,156	14,289	14,289	14,289	14,289
<b>Non Wage Rec't:</b>	50,650	37,988	31,144	7,786	7,786	7,786	7,786
<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>107,806</b>	<b>80,854</b>	<b>88,300</b>	<b>22,075</b>	<b>22,075</b>	<b>22,075</b>	<b>22,075</b>

## Output: 13 83 02District Planning

## Vote:538 Moroto District

**FY 2020/21**

No of Minutes of TPC meetings

*12Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit. Monthly 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.

Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.

Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.

Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.

No of qualified staff in the Unit

*3District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.*

District 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.

District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.

District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.

## Vote:538 Moroto District

**FY 2020/21**

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation. Produce the third District Development Plan FY 2020/21 - 2024/25; Mentor and support all Sub Counties to produce the third 5 -Year Development Plans for FY 2020/21 - 2024/25 for implementation; Produce Annual Workplan for FY 2020/21.</i>	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.	Sub Counties mentored and supported to develop the third Sub County Development Plans for FY 2020/21 - 2024/25 for implementation.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,177	12,133	31,417	7,854	7,854	7,854	7,854
<i>Domestic Dev't:</i>	0	0	7,000	1,750	1,750	1,750	1,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,177</b>	<b>12,133</b>	<b>38,417</b>	<b>9,604</b>	<b>9,604</b>	<b>9,604</b>	<b>9,604</b>

*Output: 13 83 04Demographic data collection*



# Vote:538 Moroto District

FY 2020/21

## Non Standard Outputs:

Gender  
desegregated data  
collected and  
disseminated;  
Population and  
Development  
Variables  
integrated into  
Plans and Budgets;  
DTPC and STPC  
capacity built on  
population  
mainstreaming. Coll  
ect, 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;

*Gender  
desegregated data  
collected and  
disseminated;  
Population and  
Development  
Variables  
integrated into  
Plans and  
Budgets; DTPC  
and STPC capacity  
built on population  
mainstreaming. Ge  
nder 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	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	0	0	0	0	0	0
<i>External Financing:</i>	12,000	9,000	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

## Vote:538 Moroto District

**FY 2020/21**

**Non Standard Outputs:**

Joint monitoring and evaluation of projects conducted; Internal and National Assessments conducted; Monitoring reports disseminated to key stakeholders Conduct joint monitoring and evaluation of all development projects; carry out Internal Assessment and National Assessment of departments and LLGs.

*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*

*All district Projects monitored and reported on quarterly. Conduct quarterly monitoring reports; Produce Quarterly joint monitoring reports; Report sharing with all stakeholders.*

All district Projects monitored and reported on quarterly.

All district Projects monitored and reported on quarterly.

All district Projects monitored and reported on quarterly.

All district Projects monitored and reported on quarterly.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,100	5,100	5,100	1,275	1,275	1,275	1,275
<b>Domestic Dev't:</b>	9,604	7,203	18,000	4,500	4,500	4,500	4,500
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,704</b>	<b>12,303</b>	<b>23,100</b>	<b>5,775</b>	<b>5,775</b>	<b>5,775</b>	<b>5,775</b>
<b>Wage Rec't:</b>	57,156	42,867	57,156	14,289	14,289	14,289	14,289
<b>Non Wage Rec't:</b>	71,927	55,220	67,661	16,915	16,915	16,915	16,915
<b>Domestic Dev't:</b>	9,604	7,203	25,000	6,250	6,250	6,250	6,250
<b>External Financing:</b>	12,000	9,000	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>150,687</b>	<b>114,290</b>	<b>149,817</b>	<b>37,454</b>	<b>37,454</b>	<b>37,454</b>	<b>37,454</b>

# Vote:538 Moroto District

**FY 2020/21**

## Workplan 11 Internal Audit

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 82 Internal Audit Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
<b>Non Standard Outputs:</b>	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)</i>	<i>-Salary payment for 12 months - Prepaation and submission of 4 quarterly Internal Audit reports - Assorted stationery procured -Welfare items purchasedPyment of Staff salaaries for 2 Officers. The Principal Internal Auditor and Internal Auditor Preparation and Submission of 4 quarterly Internal Audit reports - Procurement of assorted stationery -Purchase of welfare items</i>	Salaries paid for 3 months Submission of Q1 internal audit report Assorted stationary procured Welfare items purchased.	Salaries paid for 3 months Submission of Q2 internal audit report Assorted stationary procured Welfare items purchased.	Salaries paid for 3 months Submission of Q3 internal audit report Assorted stationary procured Welfare items purchased.	Salaries paid for 3 months Submission of Q4 internal audit report Assorted stationary procured Welfare items purchased.
<i>Wage Rec't:</i>	23,236	17,427	23,236	5,809	5,809	5,809	5,809
<i>Non Wage Rec't:</i>	3,000	2,250	9,000	2,250	2,250	2,250	2,250
<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>26,236</b>	<b>19,677</b>	<b>32,236</b>	<b>8,059</b>	<b>8,059</b>	<b>8,059</b>	<b>8,059</b>

*Output: 14 82 02Internal Audit*

## Vote:538 Moroto District

**FY 2020/21**

Date of submitting Quarterly Internal Audit Reports	<b>2020-10-15- Preparation and issuing Management letters to the respective Entity Accounting Officers -Submission of the final internal audit reports to the relevant authoritiesBy the 15th date following the end of every quarter</b>	2020-10-15By the 15th date following the end of every quarter	2021-01-15By the 15th date following the end of every quarter	2021-04-15By the 15th date following the end of every quarter	2021-07-15By the 15th date following the end of every quarter
No. of Internal Department Audits	<b>20-Field visits to Sub Counties,Schools,H ealth Units -Verification of Entity Stores(1) 4 Quarterly internal departmental Audits carried out and 16 for the 4 subcounties (2). 4 Quarterly Audit exit meetings carried out and 16 for the 4 sub counties (3) 4 Management review meetings for the District and 16 for the 4 sub counties</b>	1Q1 internal departmental audit conducted	1Q2 internal departmental audit conducted	1Q3 internal departmental audit conducted	1Q4 internal departmental audit conducted

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## Non Standard Outputs:

	(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.	<i>(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.</i>	<i>-Sub-counties, Schools, Health Units audited -Motorcycles Serviced -Association Subscriptions paid -Funeral expenses met -Computer accessories purchased -Value for Money audits conducted-Attending Association meetings -Servicing and repairs of motorcycle - Servicing and repair of Computers - Facilitating burial expenses -conduct Money for Value verification on all projects</i>	Sub-counties, Schools, Health Units audited -Motorcycles Serviced -Association Subscriptions paid -Funeral expenses met -Computer accessories purchased -Value for Money audits conducted	Sub-counties, Schools, Health Units audited -Motorcycles Serviced -Association Subscriptions paid -Funeral expenses met -Computer accessories purchased -Value for Money audits conducted	Sub-counties, Schools, Health Units audited -Motorcycles Serviced -Association Subscriptions paid -Funeral expenses met -Computer accessories purchased -Value for Money audits conducted	Sub-counties, Schools, Health Units audited -Motorcycles Serviced -Association Subscriptions paid -Funeral expenses met -Computer accessories purchased -Value for Money audits conducted
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	46,994	35,246	30,035	7,509	7,509	7,509	7,509

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<i>Domestic Dev't:</i>	0	0	<b>10,000</b>	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>46,994</b>	<b>35,246</b>	<b>40,035</b>	<b>10,009</b>	<b>10,009</b>	<b>10,009</b>	<b>10,009</b>
<i>Wage Rec't:</i>	23,236	17,427	<b>23,236</b>	5,809	5,809	5,809	5,809
<i>Non Wage Rec't:</i>	49,994	37,496	<b>39,035</b>	9,759	9,759	9,759	9,759
<i>Domestic Dev't:</i>	0	0	<b>10,000</b>	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>73,230</b>	<b>54,923</b>	<b>72,271</b>	<b>18,068</b>	<b>18,068</b>	<b>18,068</b>	<b>18,068</b>

# Vote:538 Moroto District

**FY 2020/21**

## Workplan 12 Trade, Industry and Local Development

### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 06 83 Commercial Services</b>							
<b>Class Of OutPut: Higher LG Services</b>							
<b>Output: 06 83 01Trade Development and Promotion Services</b>							
No of awareness radio shows participated in			<i>4No of radio talk shows participated, recorded CDs, reportNo of radio talk shows participated, recorded CDs, report</i>	11 radio talk shows participated, recorded CDs, report	11 radio talk shows participated, recorded CDs, report	11 radio talk shows participated, recorded CDs, report	11 radio talk shows participated, recorded CDs, report
No of businesses inspected for compliance to the law			<i>4Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory frameworkInspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework</i>	1Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	1Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	1Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework	1Inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework

## Vote:538 Moroto District

**FY 2020/21**

No of businesses issued with trade licenses	<i>6conduct Census/Survey of Business Establishments and Business Register developed for businesses licensingconduct Census/Survey of Business Establishments and Business Register developed for businesses licensing</i>	1conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	2conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	2conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing	1conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing
No. of trade sensitisation meetings organised at the District/Municipal Council	<i>4Training Trade Licensing Committees and the business community Training Trade Licensing Committees and the business community</i>	1Training Trade Licensing Committees and the business community	1Training Trade Licensing Committees and the business community	1Training Trade Licensing Committees and the business community	1Training Trade Licensing Committees and the business community



# Vote:538 Moroto District

FY 2020/21

Non Standard Outputs:				Licencing Committee and appeal authorities formed. <i>Forming of Licencing Committees and Appeal Authorities</i>	Licencing Committee and appeal authorities formed.	Licencing Committee and appeal authorities formed.	Licencing Committee and appeal authorities formed.	Licencing Committee and appeal authorities formed.
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 enhancedinspecting 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>	56,768	42,576	<i>56,766</i>		14,192	14,192	14,192	14,192
<i>Non Wage Rec't:</i>	2,502	2,502	<i>3,500</i>		875	875	875	875
<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>59,270</b>	<b>45,078</b>	<b>60,266</b>		<b>15,067</b>	<b>15,067</b>	<b>15,067</b>	<b>15,067</b>

*Output: 06 83 02Enterprise Development Services*

## Vote:538 Moroto District

**FY 2020/21**

No of awareness radio shows participated in	<i>1sensitization on policy and regulations to the business communitysensitization on policy and regulations to the business community</i>	sensitization on policy and regulations to the business community	sensitization on policy and regulations to the business community	sensitization on policy and regulations to the business community	sensitization on policy and regulations to the business community
No of businesses assisted in business registration process	<i>6help business in registration with URSB and the districthelp business in registration with URSB and the district</i>	1help business in registration with URSB and the district	2help business in registration with URSB and the district	2help business in registration with URSB and the district	1help business in registration with URSB and the district
No. of enterprises linked to UNBS for product quality and standards	<i>12helping business acquire registration certifications and trade markshelping business acquire registration certifications and trade marks</i>	3helping business acquire registration certifications and trade marks	3helping business acquire registration certifications and trade marks	3helping business acquire registration certifications and trade marks	3helping business acquire registration certifications and trade marks

# Vote:538 Moroto District

FY 2020/21

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;inspecting major business, conducting market surveillance and sensitizing business operators about existing regulatory frameworks		Constituted district MSMEs investment and training opportunities development committeesConduct regular district MSMEs investment and training meetings	Constituted district MSMEs investment and training opportunities development committees	Constituted district MSMEs investment and training opportunities development committees	Constituted district MSMEs investment and training opportunities development committees	Constituted district MSMEs investment and training opportunities development committees	
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	3,815	3,190	3,500	875	875	875	875
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,815	3,190	3,500	875	875	875	875

Output: 06 83 03Market Linkage Services

## Vote:538 Moroto District

**FY 2020/21**

No. of market information reports  
desseminated

**6Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations**

1information from rural and urban markets] and producer organisations

2information from rural and urban markets] and producer organisations

2information from rural and urban markets] and producer organisations

1information from rural and urban markets] and producer organisations

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

**4Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets**

1Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets

1Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets

1Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets

1Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets

# Vote:538 Moroto District

FY 2020/21

Non Standard Outputs:	Sub sector associations formed ;Trade in service information provided ;market linkage services providedGuiding nurturing sub-sector associations (transport,producer, consumer);collectin g, analyzing, and Dissemination market information (collecting rural and urban markets) and producer organisations		<i>Public Procurement and Disposal Entities informed and linked to SuppliersSensitisin g of Procurement and Disposal Entities</i>	Public Procurement and Disposal Entities informed and linked to Suppliers	Public Procurement and Disposal Entities informed and linked to Suppliers	Public Procurement and Disposal Entities informed and linked to Suppliers	Public Procurement and Disposal Entities informed and linked to Suppliers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,500	4,000	1,000	1,000	1,000	1,000
<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>3,000</b>	<b>2,500</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

# Vote:538 Moroto District

FY 2020/21

No of cooperative groups supervised	<i>6</i> Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted.	2Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted.	2Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted.	2Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted.	
	<i>Investigation and inspection of fraud cases in Cooperative</i> <i>Compliance with existing regulatory framework</i> Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted.	Investigation and inspection of fraud cases in Cooperative	Investigation and inspection of fraud cases in Cooperative	Investigation and inspection of fraud cases in Cooperative	
	<i>Investigation and inspection of fraud cases in Cooperative</i>				
No. of cooperative groups mobilised for registration	<i>4</i> Mobilization of groups to form Cooperatives Mobilization of groups to form Cooperatives		2Mobilization of groups to form Cooperatives	2Mobilization of groups to form Cooperatives	
No. of cooperatives assisted in registration	<i>10</i> Mobilization of groups to form Cooperatives Mobilization of groups to form Cooperatives	4Mobilization of groups to form Cooperatives	2Mobilization of groups to form Cooperatives	2Mobilization of groups to form Cooperatives	2Mobilization of groups to form Cooperatives

# Vote:538 Moroto District

FY 2020/21

Non Standard Outputs:	Registration of cooperatives; Cooperative education provided; Compliance with existing regulatory frame works; Update of Cooperative register; settlements of Cooperative disputesmobilization 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	<i>Cooperative education providedTraining of leaders and members of Cooperatives in various cooperative aspects</i>	Cooperative education provided	Cooperative education provided	Cooperative education provided	Cooperative education provided
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,360	6,160	4,986	1,496	997	1,496
<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>7,360</b>	<b>6,160</b>	<b>4,986</b>	<b>1,496</b>	<b>997</b>	<b>1,496</b>

*Output: 06 83 05Tourism Promotional Services*

**Vote:538 Moroto District**

**FY 2020/21**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>6back stopping check and compiling information on this hospitality facilities back stopping check and compiling information on this hospitality facilities</i>	1back stopping check and compiling information on this hospitality facilities	2back stopping check and compiling information on this hospitality facilities	2back stopping check and compiling information on this hospitality facilities	1back stopping check and compiling information on this hospitality facilities
No. and name of new tourism sites identified			<i>4survey carried out and data on these sites compiled and shared for planning purposes survey carried out and data on these sites compiled and shared for planning purposes</i>	1survey carried out and data on these sites compiled and shared for planning purposes	1survey carried out and data on these sites compiled and shared for planning purposes	1survey carried out and data on these sites compiled and shared for planning purposes	1survey carried out and data on these sites compiled and shared for planning purposes
No. of tourism promotion activities meanstreml in district development plans			<i>2meets held to mainstreaming tourism issues in the district development plan meets held to mainstreaming tourism issues in the district development plan</i>	1 meetings held to mainstreaming tourism issues in the district development plan		3 meetings held to mainstreaming tourism issues in the district development plan	
<b>Non Standard Outputs:</b>		<i>N/A</i>		survey carried out and data on these sites compiled and shared for planning purposes	survey carried out and data on these sites compiled and shared for planning purposes	survey carried out and data on these sites compiled and shared for planning purposes	survey carried out and data on these sites compiled and shared for planning purposes
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>2,000</i>	501	998	501	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>2,000</b>	<b>501</b>	<b>998</b>	<b>501</b>	<b>0</b>

**Output: 06 83 06Industrial Development Services**



# Vote:538 Moroto District

FY 2020/21

A report on the nature of value addition support existing and needed

*Data collection on existing small scale industries and other value addition facilities in the district*  
*Data collection on existing small scale industries and other value addition facilities in the district*

No. of opportunites identified for industrial development

*6A survey to identify opportunities for value addition within the district*  
*A survey to identify opportunities for value addition within the district*

2

2A survey to identify opportunities for value addition within the district

1A survey to identify opportunities for value addition within the district

1

No. of producer groups identified for collective value addition support

*2Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers*  
*Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers*

A survey to identify opportunities for value addition within the district

1A survey to identify opportunities for value addition within the district

1A survey to identify opportunities for value addition within the district

A survey to identify opportunities for value addition within the district

## Vote:538 Moroto District

**FY 2020/21**

No. of value addition facilities in the district

*4A survey to identify opportunities for value addition within the district  
Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers  
Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers  
A survey to identify opportunities for value addition within the district  
Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers*

1A survey to identify opportunities for value and job creation opportunities by both Local and External Investors in the district and documentation of value-addition initiatives.

1A survey to identify opportunities for value and job creation opportunities by both Local and External Investors in the district and documentation of value-addition initiatives.

1A survey to identify opportunities for value and job creation opportunities by both Local and External Investors in the district and documentation of value-addition initiatives.

1A survey to identify opportunities for value and job creation opportunities by both Local and External Investors in the district and documentation of value-addition initiatives.

# Vote:538 Moroto District

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<b>Non Standard Outputs:</b>	value addition potential identified and matured; Industrial data compiled; Compliance to industrial policy and other regulations related to industrial development; SMIs in the district linked to relevant agencies and industrial service providers; Industrialist sensitized on quality assuranceAwareness campaigns on standards and quality assurance for SMIs; Establish linkages between industrial establishments in the district and relevant government agencies, projects,and other industrial service providers		<b>Industrialists sensitized on quality assuranceAwareness campaigns on standards and quality assurance for SMIs</b>	Industrialists sensitized on quality assurance and local producers supported to appreciate quality standards.	Industrialists sensitized on quality assurance and local producers supported to appreciate quality standards.	Industrialists sensitized on quality assurance and local producers supported to appreciate quality standards.	Industrialists sensitized on quality assurance and local producers supported to appreciate quality standards.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,608	1,608	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>1,608</b>	<b>1,608</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

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

# Vote:538 Moroto District

**FY 2020/21**

<b>Non Standard Outputs:</b>	N/A		<i>welfare of staff, office machines maintain, supervision, coordination meetings, submission of report. welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.</i>	welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.	welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.	welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.	welfare of staff, office machines maintain, supervision, coordination meetings, submission of report.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,136	6,477	4,843	1,024	1,770	1,024	1,024
<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>9,136</b>	<b>6,477</b>	<b>4,843</b>	<b>1,024</b>	<b>1,770</b>	<b>1,024</b>	<b>1,024</b>

## Class Of OutPut: Capital Purchases

### Output: 06 83 72Administrative Capital

<b>Non Standard Outputs:</b>			<i>Trade and Commercial office block enlarged, and renovated.Procure Contractor to enlarge and rehabilitate Trade and commercial office block.</i>				
<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	129,600	32,400	32,400	32,400	32,400
<i>External Financing:</i>	0	0	0	0	0	0	0

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**FY 2020/21**

<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>129,600</b>	<b>32,400</b>	<b>32,400</b>	<b>32,400</b>	<b>32,400</b>
<i>Wage Rec't:</i>	56,768	42,576	<b>56,766</b>	14,192	14,192	14,192	14,192
<i>Non Wage Rec't:</i>	27,421	22,437	<b>25,828</b>	6,521	7,265	6,521	5,521
<i>Domestic Dev't:</i>	0	0	<b>129,600</b>	32,400	32,400	32,400	32,400
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>84,189</b>	<b>65,013</b>	<b>212,195</b>	<b>53,113</b>	<b>53,857</b>	<b>53,113</b>	<b>52,113</b>

N/A