

Vote:538 Moroto District

FY 2021/22

Foreword

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

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

The total projected budget for FY 2020/2021 is UGX 21,616.763 billion which is an increment of 10.9% on last year's budget. External Financing in particular has increased its resource envelop from UGX 2,273.717 to 5,258.722 billion.

Development Partners are required to close funding gaps in the Local Governments, their contribution to this year's budget has significantly increased thereby increasing the District budget for FY 2021/2022

Own Source Revenue that should compliment Central Government Transfers. The increment in Donor funding will help vulnerable population especially women and children, but will still negatively affect those in hard to reach areas of the district.

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

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

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

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

For God and My Country.



Kumakech Oluba Charles , Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

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.	<i>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.</i>	<i>Salaries and Pension and Gratuity paid on 28th of every month, Small office equipment, Assorted stationary, Fuel, Lubricants and Oils procured, Vehicle maintenance procured, Guard and security services provided, Water and Electricity bills paid, Travel inland and Travel abroad provided, Cleaning and Sanitation services provided, General welfare and Entertainment to staff provided, IFMS recurrent costs paid, ULGA subscriptions paid, Medical expenses to employees paid, Incapacity ,death</i>	Salaries and Pension and Gratuity paid on 28th of every month, Small office equipment, Assorted stationary, Fuel procured	Salaries and Pension and Gratuity paid on 28th of every month, Small office equipment, Assorted stationary, Fuel procured	Salaries and Pension and Gratuity paid on 28th of every month, Small office equipment, Assorted stationary, Fuel procured	Salaries and Pension and Gratuity paid on 28th of every month, Small office equipment, Assorted stationary, Fuel, procured
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			<i>benefits and funerals expenses provided, Books, Periodicals& newspapers paid, Fines and penalties/ court wards provided , Telecommunicatio ns and ICT services provided.-Prepare monthly Salary, Pension and Gratuity payroll for payment - Preparing and submission to procurement of small office equipment, Assorted stationary, Fuel, Lubricants and Oils, Vehicle maintenance .</i>				
Wage Rec't:	395,259	296,444	410,622	102,656	102,656	102,656	102,656
Non Wage Rec't:	2,519,634	1,882,225	761,253	190,313	190,313	190,313	190,313
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,914,893	2,178,670	1,171,875	292,969	292,969	292,969	292,969

Budget Output: 81 02Human Resource Management Services

%age of LG establish posts filled	<i>80%Departmental recruitment priorities complied into a comprehensive District recruitment plan. Recruitment plan developed and approved by council timely ;</i>	80%Recruitment plan developed and approved by council timely ;	80%Recruitment plan developed and approved by council timely ;	80%Recruitment plan developed and approved by council timely ;	80%Recruitment plan developed and approved by council timely ;
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%age of pensioners paid by 28th of every month

100%Preparing through data capture the payroll for timely payments of pension and gratuity.

Pension analysis, invoice preparation and payment of pension. All pensioners in the pay roll paid timely

Pension analysis, invoice preparation and payment of pension.

100% All pensioners in the pay roll paid timely

Pension analysis, invoice preparation and payment of pension.

100% All pensioners in the pay roll paid timely

Pension analysis, invoice preparation and payment of pension.

100% All pensioners in the pay roll paid timely

Pension analysis, invoice preparation and payment of pension.

100% All pensioners in the pay roll paid timely

Pension analysis, invoice preparation and payment of pension.

%age of staff appraised

100%Departmental staff performance plans complied to inform decision making.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

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%preparing through data capture the payroll for timely payments of salaries.

Wage Analysis, Payroll register analysis and invoice preparation for payment of salariesAll Staff salaries paid timely (by 28th)

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

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

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

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

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

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

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

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

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

Non Standard Outputs:

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 duty staff attendance analysed quarterly feedback on performance of client charter shared quarterly indisciplined errant officers counselledrewards and sanctions committee functionalized duty staff attendance analysed quarterly feedback on performance of client charter shared quarterly indisciplined errant officers counselled

Assorted Stationary, Fuel, Lubricants and Oils Procured, Telecommunicatio ns and ICT services provided , Travel inland provided Preparing for Assorted Stationary, Fuel, Lubricants and Oils, Telecommunicatio ns and ICT services , Travel inland to procurement for payments.

Assorted Stationary, Fuel, Lubricants and Oils Procured, Telecommunicatio ns and ICT services provided , Travel inland provided

Assorted Stationary, Fuel, Lubricants and Oils Procured, Telecommunicatio ns and ICT services provided , Travel inland provided

Assorted Stationary, Fuel, Lubricants and Oils Procured, Telecommunicatio ns and ICT services provided , Travel inland provided

Assorted Stationary, Fuel, Lubricants and Oils Procured, Telecommunicatio ns and ICT services provided , Travel inland provided

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,000	21,000	33,000	8,250	8,250	8,250	8,250
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,000	25,500	33,000	8,250	8,250	8,250	8,250

Budget Output: 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<i>1Preparing of Client charter and HIV/AIDS work place policy for dissemination</i>	1Client charter and HIV/AIDS work place policy disseminated timely	0Client charter and HIV/AIDS work place policy disseminated timely	0Client charter and HIV/AIDS work place policy disseminated timely	0Client charter and HIV/AIDS work place policy disseminated timely
No. (and type) of capacity building sessions undertaken	<i>4Preparing submissions for capacity building, mentorship reports, performance monitoring of staff, staff appraisals to rewards and sanctions.Capacity building Consultancy services procured, Mentorship meetings conducted, Performance monitoring of staff done, staff appraisals, rewards and sanctions instituted, Studies and Tours conducted.</i>	1Capacity building Consultancy services procured, Mentorship meetings conducted, Performance monitoring of staff done, staff appraisals, rewards and sanctions instituted, Studies and Tours conducted.	1Capacity building Consultancy services procured, Mentorship meetings conducted, Performance monitoring of staff done, staff appraisals, rewards and sanctions instituted, Studies and Tours conducted.	1Capacity building Consultancy services procured, Mentorship meetings conducted, Performance monitoring of staff done, staff appraisals, rewards and sanctions instituted, Studies and Tours conducted.	1Capacity building Consultancy services procured, Mentorship meetings conducted, Performance monitoring of staff done, staff appraisals, rewards and sanctions instituted, Studies and Tours conducted.

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Non Standard Outputs:	benchmarking visits conducted induction of new staff carried outbenchmarking 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.</i>	<i>Workshops and Seminars meetings attended , Small Office Equipment procured , Travel inland services provided.Preparing submissions of small office equipment for procurement, submission of recruitment plans and reports to the line ministries , attending of workshops and meetings in the line ministries</i>	Workshops and Seminars meetings attended , Small Office Equipment procured , Travel inland services provided	Workshops and Seminars meetings attended , Small Office Equipment procured , Travel inland services provided	Workshops and Seminars meetings attended , Small Office Equipment procured , Travel inland services provided	Workshops and Seminars meetings attended , Small Office Equipment procured , Travel inland services provided
<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>	43,683	36,012	42,353	10,588	10,588	10,588	10,588
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,683	36,012	42,353	10,588	10,588	10,588	10,588

Budget Output: 81 04Supervision of Sub County programme implementation

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Non Standard Outputs:	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.monitor ing and supervision, procure stationer	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 procured4 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	mentor and support sub counties to develop and implement their annual work plans. Fuel and lubricants procured, assorted stationary procured.Preparing of mentoring and support supervision to the sub counties on the development and implementation their annual work plans, submission of Fuel, Lubricants and Oils, assorted stationary for procurement	mentor and support sub counties to develop and implement their annual work plans. Fuel and lubricants procured, assorted stationary procured.	mentor and support sub counties to develop and implement their annual work plans. Fuel and lubricants procured, assorted stationary procured.	mentor and support sub counties to develop and implement their annual work plans. Fuel and lubricants procured, assorted stationary procured.	mentor and support sub counties to develop and implement their annual work plans. Fuel and lubricants procured, assorted stationary procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	8,000	1,750	1,750	1,750	2,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	8,000	1,750	1,750	1,750	2,750

Budget Output: 81 06Office Support services

Non Standard Outputs:	Office and Compound cleaned and maintainedCleaning of Offices and Compound maintenance	Office and Compound cleaned and maintainedOffice and Compound cleaned and maintained					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	0	0	0	0	0

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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
Total For KeyOutput	9,000	6,750	0	0	0	0	0

Budget Output: 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	payroll prepared, updated and managed, Monthly Salary Payment Registers displayedpayroll preparation , uploading and management and printing of monthly salary payment registers for display.	<i>payroll prepared, updated and managed, Monthly Salary Payment Registers displayedpayroll prepared, updated and managed, Monthly Salary Payment Registers displayed</i>	<i>payroll prepared, updated and managed, Monthly Salary Payment Register displayed, Assorted stationary prepared.Preparing update payroll, monthly Salary payment Registers for display, Submission for Assorted Stationary for procurement.</i>	payroll prepared, updated and managed, Monthly Salary Payment Register displayed, Assorted stationary procured.	payroll prepared, updated and managed, Monthly Salary Payment Register displayed, Assorted stationary procured.	payroll prepared, updated and managed, Monthly Salary Payment Register displayed, Assorted stationary procured.	payroll prepared, updated and managed, Monthly Salary Payment Register displayed, Assorted stationary procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,669	2,002	2,668	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
Total For KeyOutput	2,669	2,002	2,668	667	667	667	667

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management	<i>100%Preparing of records Staff for mentorship on record management Staff trained in Records Management,</i>	100%Staff trained in Records Management,	100%Staff trained in Records Management,	100%Staff trained in Records Management,	100%Staff trained in Records Management,
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Non Standard Outputs:	retrieval, tracking of staff files, storage of staff information	<i>retrieval, tracking of staff files, storage of staff information</i>	<i>Computer supplies and Information Technology (IT) procured, Assorted stationary procured, Welfare and Entertainment</i>	Computer supplies and Information Technology (IT) procured, Assorted stationary procured, Welfare and Entertainment	Computer supplies and Information Technology (IT) procured, Assorted stationary procured, Welfare and Entertainment	Computer supplies and Information Technology (IT) procured, Assorted stationary procured, Welfare and Entertainment	Computer supplies and Information Technology (IT) procured, Assorted stationary procured, Welfare and Entertainment
	undertakenretrieval, tracking of staff files, storage of staff information	<i>undertakenretrieval, tracking of staff files, storage of staff information undertaken</i>	<i>mission of computer supplies and Assorted stationary for procurement, provision of general welfare for staff</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,000	3,750	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	5,000	1,250	1,250	1,250	1,250

Budget Output: 81 12Information collection and management

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Non Standard Outputs:

Assorted stationary and related services procured, small office equipment procured, assessment and maintenance of ICT equipments at LLGs conducted, Monthly Airtime and internet Data Bandles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastrucure 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 Bandles, ICT equipment/Services maintained, pay ICT-intercom and internet infrastrucure 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 Bandles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastrucure 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 Bandles paid, ICT equipment/Services maintained, ICT-intercom and internet infrastrucure interconnected and paid.</i>	<i>Procurement of Assorted stationary and related services, Payment of 3 Monthly Office DSTV subscriptions, Maintenance of ICT equipment/Services in the District, Computer supplies and Information Technology (IT), Supervision of sub counties of ICT related activities , Fuel, Lubricants and Oilspreparing submissions of Assorted Stationary, Fuel, Lubricants Oil , computer supplies for procurement, provision for monthly DSTV subscriptions, provision for supervisory ICT related activities to sub counties</i>	Procurement of Assorted stationary and related services, Payment of 3 Monthly Office DSTV subscriptions, Maintenance of ICT equipment/Services in the District, Computer supplies and Information Technology (IT), Supervision of sub counties of ICT related activities , Fuel, Lubricants and Oils	Procurement of Assorted stationary and related services, Payment of 3 Monthly Office DSTV subscriptions, Maintenance of ICT equipment/Service s in the District, Computer supplies and Information Technology (IT), Supervision of sub counties of ICT related activities , Fuel, Lubricants and Oils	Procurement of Assorted stationary and related services, Payment of 3 Monthly Office DSTV subscriptions, Maintenance of ICT equipment/Services in the District, Computer supplies and Information Technology (IT), Supervision of sub counties of ICT related activities , Fuel, Lubricants and Oils	Procurement of Assorted stationary and related services, Payment of 3 Monthly Office DSTV subscriptions, Maintenance of ICT equipment/Services in the District, Computer supplies and Information Technology (IT), Supervision of sub counties of ICT related activities , Fuel, Lubricants and Oils
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Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,000	6,750	8,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	8,000	2,000	2,000	2,000

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of administrative buildings constructed	0N/A/N/A	N/A	N/A	N/A	N/A
No. of computers, printers and sets of office furniture purchased	0N/A/N/A	0n/a	0n/a	0n/a	0n/a
No. of existing administrative buildings rehabilitated	0N/A/N/A	1Renovation of sage building	0Renovation of sage building	0Renovation of sage building	0Renovation of sage building
No. of motorcycles purchased	0N/A/N/A	0N/A	0N/A	0N/A	0N/A
No. of solar panels purchased and installed	0N/A/N/A	0N/A	0v	0N/A	0N/A
No. of vehicles purchased	0N/A/N/A	0N/A	0N/A	0N/A	0N/A

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Non Standard Outputs:

	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 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 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 activities conducted</i>	<i>SAGE building rehabilitatedSubmission of the procurement request to renovate the SAGE building.</i>	Renovation of SAGE building	Renovation of SAGE building	Renovation of SAGE building	Renovation of SAGE building
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	85,070	63,803	82,000	20,500	20,500	20,500	20,500
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	85,070	63,803	82,000	20,500	20,500	20,500	20,500
<i>Wage Rec't:</i>	395,259	296,444	410,622	102,656	102,656	102,656	102,656
<i>Non Wage Rec't:</i>	2,580,303	1,927,727	817,921	204,230	204,230	204,230	205,230
<i>Domestic Dev't:</i>	134,753	104,315	124,353	31,088	31,088	31,088	31,088
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,110,314	2,328,486	1,352,897	337,974	337,974	337,974	338,974

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Financial Management and Accountability(LG)

Output Class: Higher LG Services

Budget Output: 81 01LG Financial Management services

Date for submitting the Annual Performance Report			<i>2021-08-31Procurement 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.</i>	2021-08-31Copies of Annual performance report in place at CAO's office, Planning Unit and the Finance department.	Copies of Annual performance report in place at CAO's office, Planning Unit and the Finance department.	Copies of Annual performance report in place at CAO's office, Planning Unit and the Finance department.	Copies of Annual performance report in place at CAO's office, Planning Unit and the Finance department.
Non Standard Outputs:	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	<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</i>	<i>Staff salaries paid, medical expenses taken care of , death and incapacity expenses taken care of, meetings held, staff papers purchased, stationary procured, small office equipment purchased, airtime</i>	Staff salaries paid, medical expenses taken care of , death and incapacity expenses taken care of, meetings held, staff trained, news papers purchased, stationary procured, small office equipment	Staff salaries paid, medical expenses taken care of , death and incapacity expenses taken care of, meetings held, staff trained, news papers purchased, stationary procured, small office equipment	Staff salaries paid, medical expenses taken care of , death and incapacity expenses taken care of, meetings held, staff trained, news papers purchased, stationary procured, small office equipment	Staff salaries paid, medical expenses taken care of , death and incapacity expenses taken care of, meetings held, staff trained, news papers purchased, stationary procured, small office equipment

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	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>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.</i>	<i>purchased, water and electricity bills paid, fuel procured, departmental vehicle maintained and cleaning services paid.Payment of salaries, payment of medical bills, taking care of death expenses, holding meetings, training of staff, purchase of news papers, procurement of fuel and stationary, purchase of small office equipment and airtime, maintenance of departmental vehicle and payment of cleaning services.</i>	purchased, airtime purchased, water and electricity bills paid, fuel procured, departmental vehicle maintained and cleaning services paid.	purchased, airtime purchased, water and electricity bills paid, fuel procured, departmental vehicle maintained and cleaning services paid.	purchased, airtime purchased, water and electricity bills paid, fuel procured, departmental vehicle maintained and cleaning services paid.	purchased, airtime purchased, water and electricity bills paid, fuel procured, departmental vehicle maintained and cleaning services paid.
Wage Rec't:	110,904	83,178	126,593	31,648	31,648	31,648	31,648
Non Wage Rec't:	65,095	48,729	39,234	9,809	9,809	9,809	9,809
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	175,999	131,907	165,828	41,457	41,457	41,457	41,457

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			29640000Conducting monthly assessments for Hotel tax collected by hotels.Local Hotel tax collected from Mt Moroto Hotel and Hotel Africana.	7410000Local Hotel tax collected from Mt Moroto Hotel and Hotel Africana.	7410000Local Hotel tax collected from Mt Moroto Hotel and Hotel Africana.	7410000Local Hotel tax collected from Mt Moroto Hotel and Hotel Africana.	7410000Local Hotel tax collected from Mt Moroto Hotel and Hotel Africana.
Value of LG service tax collection			54000000Collect Local Service Tax from all employees resident in the district excluding the Municipality and bank in the District General fund account.Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	13500000Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	13500000Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	13500000Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	13500000Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.
Non Standard Outputs:	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 exercise conducted in all sub-counties. Market surveys conducted to establish rates and price lists. Follow	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 exercise conducted in all sub-counties. Market surveys conducted to	Workshops heldCarrying out workshops	Conduct Revenue mobilisation and administration wrkshop for Revenue staff from both H/Q and sub-counties. Revenue monitoring and evaluation exercise in all sub-counties done. Travel for follow up on royalties with the Ministry of Energy and Minerals development.	Conduct Revenue mobilisation and administration wrkshop for Revenue staff from both H/Q and sub-counties. Conduct Sensitisation & tax education meetings with the business community. Revenue monitoring and evaluation exercise in all sub-counties done. Conducted market surveys for	Conduct Revenue mobilisation and administration wrkshop for Revenue staff from both H/Q and sub-counties. Revenue monitoring and evaluation exercise in all sub-counties done. Travel for follow up on royalties with the Ministry of Energy and Minerals development.	Conduct Revenue mobilisation and administration wrkshop for Revenue staff from both H/Q and sub-counties. Conduct Sensitisation & tax education meetings with the business community. Revenue monitoring and evaluation exercise in all sub-counties done. Conducted market surveys for establishment of

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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 & 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.

establish rates and price lists. Follow ups made on disbursements of royalties with the Ministry of Energy and Minerals development. 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 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.

establishment of price lists and market items for revenue generation. Travel for follow up on royalties with the Ministry of Energy and Minerals development. ld

price lists and market items for revenue generation. Travel for follow up on royalties with the Ministry of Energy and Minerals development.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,800	13,120	4,457	1,114	1,114	1,114	1,114
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	84,000	63,000	113,336	28,334	28,334	28,334	28,334
Total For KeyOutput	100,800	76,120	117,793	29,448	29,448	29,448	29,448

Budget Output: 81 03Budgeting and Planning Services

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Date for presenting draft Budget and Annual workplan to the Council

2021-04-30*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.*

2021-04-30Draft budget and annual work-plan in place.

Draft budget and annual work-plan in place.

Draft budget and annual work-plan in place.

Draft budget and annual work-plan in place.

Date of Approval of the Annual Workplan to the Council

2021-03-31*Conduct work-plan preparation meetings, Procure stationary for work-plan preparation and production.Approved annual work-plan in place with a minute of Council approving it.*

2021-03-31Approved annual work-plan in place with a minute of Council approving it.

Approved annual work-plan in place with a minute of Council approving it.

Approved annual work-plan in place with a minute of Council approving it.

Approved annual work-plan in place with a minute of Council approving it.

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Non Standard Outputs:

a) Budget Conference b) Budget desk meeting c) Preperation 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	<i>a) Budget Conference b) Budget desk meeting c) Preperation and Production of the District Budget e) Preparation of DDP,LREWP and the Departmental Annual workplan a) Budget Conference b) Budget desk meeting c) Preperation and Production of the District Budget e) Preparation of DDP,LREWP and the Departmental Annual workplan</i>	<i>Budget Conference involving LLGs, Development partners and all stakeholders held. Budget Desk meetings to discuss, prepare and consolidate departmental budgets to the District Budgte and Also discuss budget performance held on quarterly basis. District Budget prepared and in place. LGDP, LREWP and the Departmental Annual workplan prepare and in place. Hold a Budget Conference involving LLGs, Development partners and all stakeholders. hold Budget Desk meetings to discuss, prepare and consolidate departmental budgets to the District Budgete. Also discuss budget performance quarterly. Prepare and produce the District Budget Prepare and have in place the LGDP, LREWP and the Departmental Annual workplan.</i>	Budget Desk meetings to discuss and prepare for the next planning and budgeting cycle held. Quarter one Budget performance analyzed and discussed.	Budget Conference involving LLGs, Development partners and all stakeholders held. Budget Desk meetings to discuss, prepare and consolidate departmental BFPs to the District BFP held. Second quarter Budget performance discussed.	Budget Desk meetings to discuss, prepare and consolidate departmental draft budgets to the District Draft budget held. Third quarter budget performance analyzed and discussed. LGDP, LREWP and the Departmental Annual workplan prepare and in place.	Budget Desk meetings to discuss and analyze budget performance held. District final Budget prepared, approved and in place. LGDP, LREWP and the Departmental Annual workplan approved and in place.
Wage Rec't:	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	6,790	6,630	2,160	540	540	540	540
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,790	6,630	2,160	540	540	540	540

Budget Output: 81 04LG Expenditure management Services

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Non Standard Outputs:

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.</i>	<i>Timely Sub- mission of accountabilities and reports to relevant authorities made. An exercise on closure of Sub- County Books of Accounts to prepare for the production of final Accounts conducted. Sub - County Support Supervision, mentoring and coaching done on quarterly basis. Audit entry and exit meetings with Auditor General attended. Make timely Sub-mission of accountabilities and reports to relevant authorities. Conduct an exercise on closure of Sub-County Books of Accounts to prepare for the production of final Accounts. Carry out Sub - County Support Supervision, mentoring and coaching on a quarterly basis. Attend Audit entry and exit meetings with Auditor General</i>	Timely Sub- mission of accountabilities and reports to relevant authorities made. An exercise on closure of Sub- County Books of Accounts to prepare for the production of final Accounts conducted. Sub - County Support Supervision, mentoring and coaching done on quarterly basis. Audit entry and exit meetings with Auditor General attended.	Timely Sub- mission of accountabilities and reports to relevant authorities made. An exercise on closure of Sub- County Books of Accounts to prepare for the production of final Accounts conducted. Sub - County Support Supervision, mentoring and coaching done on quarterly basis. Audit entry and exit meetings with Auditor General attended.	Timely Sub- mission of accountabilities and reports to relevant authorities made. An exercise on closure of Sub- County Books of Accounts to prepare for the production of final Accounts conducted. Sub - County Support Supervision, mentoring and coaching done on quarterly basis. Audit entry and exit meetings with Auditor General attended.	Timely Sub- mission of accountabilities and reports to relevant authorities made. An exercise on closure of Sub- County Books of Accounts to prepare for the production of final Accounts conducted. Sub - County Support Supervision, mentoring and coaching done on quarterly basis. Audit entry and exit meetings with Auditor General attended.	Timely Sub- mission of accountabilities and reports to relevant authorities made. An exercise on closure of Sub- County Books of Accounts to prepare for the production of final Accounts conducted. Sub - County Support Supervision, mentoring and coaching done on quarterly basis. Audit entry and exit meetings with Auditor General attended.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,747	6,893	3,869	967	967	967	967

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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
Total For KeyOutput	9,747	6,893	3,869	967	967	967	967

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts
to Auditor General

*2021-08-31Prepare
and produce
District Annual
Financial
Statements.
Procure stationary
for report
production.
District Annual
Financial
Statements
produced and in
place at office with
a letter of
submission to the
Office of Auditor
General and
Accountant
General.*

2021-08-31District
Annual Financial
Statements
produced and in
place at office with
a letter of
submission to the
Office of Auditor
General and
Accountant
General.

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

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

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

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Non Standard Outputs:	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) Preparing, Balancing and Reconciliation of accounts records and Financial statement done.	Prepare and produce half-year, nine months and annual District Financial Statements. Procure books of accounts and other relevant accounting documents. Write, Balance and Reconcile books of accounts and Financial statement to keep them upto date. Annual District Financial Statements prepared and submitted.	Procure books of accounts and other relevant accounting documents. Write, Balance and Reconcile books of accounts and Financial statement to keep them upto date.	Half-year District Financial Statements prepared and submitted. Books of accounts written, Balanced and Reconciled to keep them up-to date.	Nine-months District Financial Statements prepared and submitted. Books of accounts and Financial statement written, Balanced and Reconciled to keep them upto date.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	8,033	3,025	4,469	1,117	1,117	1,117

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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
Total For KeyOutput	8,033	3,025	4,469	1,117	1,117	1,117	1,117
<i>Wage Rec't:</i>	110,904	83,178	126,593	31,648	31,648	31,648	31,648
<i>Non Wage Rec't:</i>	106,465	78,396	54,189	13,547	13,547	13,547	13,547
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	84,000	63,000	113,336	28,334	28,334	28,334	28,334
Total For WorkPlan	301,369	224,574	294,118	73,530	73,530	73,530	73,530

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 OILG Council Administration Services

Non Standard Outputs:

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, Advertisins and Public relations, Computers and accessories maintained, Workshop and seminars, Books Periodical and news papers , Staff welfare provided , Printing stationary, and photocopying	<i>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</i>	<i>Salaries for Driver, Copy typist and Office attendant Paid, Allowances to the Speaker and Vice speaker, and clerk to council paid, Incapacity, death and Funeral services expense paid, Advertising and Public relations facilitated, Workshop and seminars attended , Submissions handled , books and periodicals procured, Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding procured , small office equipment procured, , Travel inland facilitated, Procured Fuel Oil and Lubricants , Maintained Vehicle.</i>
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and binding ,
Travel inland ,
Fuel, Lubricants
and Oils

welfare provided ,
Printing
stationary, and
photocopying and
binding Travel
inland , Fuel,
Lubricants and
Oils

Uganda, Travel
inland facilitated,
Procured Fuel Oil
and Lubricants ,
Maintained
Vehicle. pay
Salaries for Driver,
Copy typist and
Office attendant
Paid, pay
Allowances to the
Speaker and Vice
speaker, and clerk
to council ,
Incapacity,
facilitate death and
Funeral services
expense , pay
Advertising and
Public relations ,
Workshop and
seminars attended ,
facilitated,
Submissions
handled , 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 ULGA of
Uganda, Travel
inland facilitated,
Procured Fuel Oil
and Lubricants ,
Maintained
Vehicle.

Wage Rec't:

9,570

7,178

10,223

2,556

2,556

2,556

2,556

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<i>Non Wage Rec't:</i>	70,861	53,145	26,460	6,615	6,615	6,615	6,615
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	80,431	60,323	36,683	9,171	9,171	9,171	9,171

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	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 relationss , Payment of allowances to the contract committee and Evaluation Committees , Welfare and entertainment of the committee	<i>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</i>	<i>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 facilitate. Pay Salaries for Senior procurement Officer and Procurement Officer , Facilitate Advertising for Projects , pay allowances to the contract committee and Evaluation Committees ,provide Welfare and entertainment of the committee members and staff of PDU , Procure Printing stationary,</i>	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 facilitate.	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 facilitate.	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 facilitate.	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 facilitate.
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	members and staff of PDU , Printing stationary, and photocopying and binding, Travel inland , Procurement of furniture/ Filling cabinets for the procurement and Disposal unit	<i>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</i>	<i>and photocopying and binding , Travel inland facilitated.</i>				
Wage Rec't:	21,363	16,022	21,471	5,368	5,368	5,368	5,368
Non Wage Rec't:	19,600	14,700	13,900	4,225	4,225	2,725	2,725
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,963	30,722	35,371	9,593	9,593	8,093	8,093

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	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	<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</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</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, , Advertising and Public relations facilitated, Workshop and seminars attended , Submissions handled , books and periodicals procured, Payment f , Printing	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, , Advertising and Public relations facilitated, Workshop and seminars attended , Submissions handled , books and periodicals procured, Payment	Recruitment of staff, payment of allowances, fuel oil and lubricants paid.	payment of retainer fee, allowances for DSC Members, fuel and lubricants paid.
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<p>facilitated, Submissions handled , 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, Procured Fuel Oil and Lubricants , Maintained Vehicle. Procurement of furniture/ Filling cabinets for the District Service CommissionPayment 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</p>	<p><i>Members paid, retainer fee to DSC</i> <i>Members paid, Incapacity, death and</i></p>	<p><i>expenses facilitated, Submissions handled , 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, Procured Fuel Oil and Lubricants , Maintained Vehicle. Pay Salaries for Chairperson DSC, Principal human Resource Officer, Stenographer secretary and Office attendant , Pay Allowances to the DSC Members , Pay retainer fee to DSC Members , pay Incapacity, death and Funeral services expense , Facilitate Advertising and Public relations , attend Workshop and seminars , Facilitate Shortlisting and recruitment expenses , handle Submissions ,</i></p>	<p>stationary, and photocopying and binding procured , small office equipment procured, Travel inland facilitated, f , Printing stationary, and photocopying and binding procured , Travel inland facilitated,</p>
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	Submissions , Payment for procurement of books and periodicals, Payment for computer, assesories, toners repairs and suplies , Printing 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>procure books and periodicals , Payment for computer, accessories, toners repairs and supplies done ,Procure Printing stationary, and photocopying and binding , Procure small office equipment , Payment of Subscription Fee to the ADSC of Uganda, Facilitate Travel inland , Procure Fuel Oil and Lubricants , Maintained Vehicle.</i>				
Wage Rec't:	58,355	43,766	52,422	13,106	13,106	13,106	13,106
Non Wage Rec't:	66,450	50,963	42,950	10,638	10,638	10,638	11,038
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	124,805	94,729	95,372	23,743	23,743	23,743	24,143

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>-5Registration and Transfer of land interests.</i>	1Registration and Transfer of land interests.	1Registration and Transfer of land interests.	2Registration and Transfer of land interests.	1Registration and Transfer of land interests.
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No. of Land board meetings

*8Hold Eight quarterly meetings. allowance paid to members
Pay Allowances to the Land Board Members , Facilitate Public relations , attend Workshop and seminars , Handle Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding Hold Eight quarterly meetings. allowance paid to members
Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding*

2Hold Eight quarterly meetings. allowance paid to members
Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding

2Hold Eight quarterly meetings. allowance paid to members
Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding

2Hold Eight quarterly meetings. allowance paid to members
Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding

2Hold Eight quarterly meetings. allowance paid to members
Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding

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Non Standard Outputs:

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 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</i>	<i>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</i>	<i>Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding Travel inland facilitated, Facilitate for staff welfare</i>	Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding Travel inland facilitated, Facilitate for staff welfare	Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding Travel inland facilitated, Facilitate for staff welfare	Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding Travel inland facilitated, Facilitate for staff welfare	Allowances to the Land Board Members paid, Public relations facilitated, Workshop and seminars attended , Submissions on land issues handled , Payment for computer, accessories, toners repairs and supplies done , Printing stationary, and photocopying and binding Travel inland facilitated, Facilitate for staff welfare
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,000	9,750	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,000	9,750	10,000	2,500	2,500	2,500	2,500

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Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			4Hold 4 DPAC meetings	1Hold 1 DPAC meeting	1Hold 1 DPAC meeting	1Hold 1 DPAC meeting	1Hold 1 DPAC meeting
No. of LG PAC reports discussed by Council			4Hold 4 DPAC meetings Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars, Printing and Stationery,Books and periodicalsHold 4 DPAC meetings Hold 4 DPAC meetings, Welfare and Entertainment, Workshop and seminars,Printing and Stationery,Books and periodicals	1Hold 1 DPAC meetings Hold 1DPAC meetings, Welfare and Entertainment,Workshop and seminars,Printing and Stationery,Books and periodicals	1Hold 1DPAC meetings, Welfare and Entertainment,Workshop and seminars,Printing and Stationery,Books and periodicals	1Hold 1DPAC meetings, Welfare and Entertainment,Workshop and seminars,Printing and Stationery,Books and periodicals	1Hold 1DPAC meetings, Welfare and Entertainment,Workshop and seminars,Printing and Stationery,Books and periodicals
Non Standard Outputs:	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. sensitize people on land issues	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
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,026	9,020	7,026	1,757	1,757	1,757	1,757

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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
Total For KeyOutput	12,026	9,020	7,026	1,757	1,757	1,757	1,757

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			6Hold Six Council meetings, Political Monitoring	1Hold 1 Council meetings, Political Monitoring	2Hold 2 Council meetings, Political Monitoring	2Hold 2 Council meetings, Political Monitoring	1Hold 1Council meetings, Political Monitoring
Non Standard Outputs:	Salaries for chairperson ,District Executive Committee Members, Chairperson Sub 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	Political leaders paid salaries and allowances, Procured Fuel Oil and Lubricants , Maintained Vehicle. Procurement of furniture/ Filling cabinets for the Council Library and travels faiciltatedPolitical leaders paid salaries and allowances, Procured Fuel Oil and Lubricants , Maintained Vehicle. Procurement of furniture/ Filling cabinets for the Council Library and travels faiciltated	Salaries for chairperson ,District Executive Committee Members, Chairperson Sub 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	Salaries for chairperson ,District Executive Committee Members, Chairperson Sub 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	Monthly salaries 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	Salaries for political appointees paid. monitoring of government projects, travel inland for meetings facilitated, payment of fuel oil and lubricants. welfare for staff facilitated. computers repaired.	the salaries for the political appointees, gratuity for executives paid, fuel and lubricants facilitated. travel inland paid, workshop and seminars conducted and attended.

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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, 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

procured, Payment of Subscription Fee to the ADSC of Uganda, Travel inland facilitated, travel Abroad facilitated, Procured Fuel Oil and Lubricants , Maintained Vehicle. Pay Salaries for chairperson ,District Executive Committee Members, Chairperson Sub county , Pay Allowances to the Councilors ,Pay Ex-gracia to Councilors ,Facilitate Incapacity, death and Funeral services expense , Facilitate Advertising and Public relations , 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,

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	Uganda, Travel inland facilitated, travel Abroad facilitated, Procured Fuel Oil and Lubricants , Maintained Vehicle. Procurement of furniture/ Filling cabinets for the Council Library.		<i>travel Abroad facilitated, Procured Fuel Oil and Lubricants , Maintained Vehicle.</i>				
Wage Rec't:	126,622	94,967	140,993	35,248	35,248	35,248	35,248
Non Wage Rec't:	131,073	98,305	138,849	34,212	34,212	34,212	36,212
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	257,695	193,271	279,842	69,461	69,461	69,461	71,461

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:

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

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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	0	0	0	0	0

Output Class: Capital Purchases

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Budget Output: 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.	furnishing of the chamber hall done chairperson Office painted.paint chairperson Office, furnishing of the chamber hall.	furnishing of the chamber hall done chairperson Office painted.	furnishing of the chamber hall done chairperson Office painted.	furnishing of the chamber hall done chairperson Office painted.	furnishing of the chamber hall done chairperson Office painted.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	46,000	46,000	38,327	13,332	8,332	8,332	8,332
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,000	46,000	38,327	13,332	8,332	8,332	8,332
Wage Rec't:	215,910	161,933	225,109	56,277	56,277	56,277	56,277
Non Wage Rec't:	317,010	238,882	239,185	59,946	59,946	58,446	60,846
Domestic Dev't:	46,000	46,000	38,327	13,332	8,332	8,332	8,332
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	578,920	446,815	502,622	129,555	124,555	123,055	125,455

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Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:

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,	<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</i>	<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. farmer groups formed and their capacity built.payments of staff salaries conducting monthly planning and review meetings, printing and photocopying services , payments of bank charges ,</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. farmer groups formed and their capacity built.	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. farmer groups formed and their capacity built.	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. farmer groups formed and their capacity built.	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. farmer groups formed and their capacity built.
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	procurement of fuels, oils and lubricants, collecting early warning informations, training farmer groups, monitoring anf backstopping farmers	<i>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.</i>	<i>Submission of report to relevant sectors, procurement of fuel, lubricants and oils, maintainance of motorcycles, collection of early warning information, monitoring and backstopping, training farmers on good agricultural practices. formation of farmer groups.</i>				
Wage Rec't:	510,744	383,058	510,744	127,686	127,686	127,686	127,686
Non Wage Rec't:	67,200	50,400	174,206	43,552	43,552	43,552	43,552
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	577,944	433,458	684,950	171,238	171,238	171,238	171,238

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

Non Standard Outputs:	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	<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</i>	
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	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 trips, maintaining motorcycle maintainance, early warning information collected, monitoring done, extension workers, coordinationing with research institutes	<i>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</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	28,800	21,600	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	28,800	21,600	0	0	0	0	0	0

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Output Class: Lower Local Services

Budget Output: 81 5ILLG Extension Services (LLS)

Non Standard Outputs:

Revolving fund issued to groups. parish chiefs facilitated. capacity of groups developed. NOTE: New parishes without codes in the system were merged together with the nearby parishes and therefore merged budget.training of groups at parish level. provision of revolving fund to groups. facilitation of Parish Chiefs.

Revolving fund issued to groups. parish chiefs facilitated. capacity of groups developed. NOTE: New parishes without codes in the system were merged together with the nearby parishes and therefore merged budget.

Revolving fund issued to groups. parish chiefs facilitated. capacity of groups developed. NOTE: New parishes without codes in the system were merged together with the nearby parishes and therefore merged budget.

Revolving fund issued to groups. parish chiefs facilitated. capacity of groups developed. NOTE: New parishes without codes in the system were merged together with the nearby parishes and therefore merged budget.

Revolving fund issued to groups. parish chiefs facilitated. capacity of groups developed. NOTE: New parishes without codes in the system were merged together with the nearby parishes and therefore merged budget.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	596,221	149,055	149,055	149,055	149,055
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	596,221	149,055	149,055	149,055	149,055

Service Area: 82 District Production Services

Output Class: Higher LG Services

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Budget Output: 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	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.</i>	<i>Disease surveillance conducted. Technical backstopping done. vaccination doneconducting Disease surveillance carrying out Technical backstopping done. carrying out mass vaccination</i>	Disease surveillance conducted. Technical backstopping done. vaccination done	Disease surveillance conducted. Technical backstopping done. vaccination done	Disease surveillance conducted. Technical backstopping done. vaccination done	Disease surveillance conducted. Technical backstopping done. vaccination done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	980	735	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	980	735	1,500	375	375	375	375

Budget Output: 82 05Crop disease control and regulation

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Non Standard Outputs:

demonstration sites established, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites established, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites established, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites established, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites established, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites established, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites established, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated	demonstration sites established, crop pest vector and disease surveillance done, agricultural statistics collected, analysed and disseminated, food security situation assessed and report disseminated
awardng best performing farmers, doing crop vector and disease surveillance, collecting agriculture statistics assessing food security	awardng best performing farmers, doing crop vector and disease surveillance, collecting agriculture statistics assessing food security	awardng best performing farmers, doing crop vector and disease surveillance, collecting agriculture statistics assessing food security	awardng best performing farmers, doing crop vector and disease surveillance, collecting agriculture statistics assessing food security	awardng best performing farmers, doing crop vector and disease surveillance, collecting agriculture statistics assessing food security	awardng best performing farmers, doing crop vector and disease surveillance, collecting agriculture statistics assessing food security	awardng best performing farmers, doing crop vector and disease surveillance, collecting agriculture statistics assessing food security	awardng best performing farmers, doing crop vector and disease surveillance, collecting agriculture statistics assessing food security
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,450	3,338	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,450	3,338	1,500	375	375	375	375

Budget Output: 82 06Agriculture statistics and information

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Non Standard Outputs:

agriculture statistics at distics and subcounty level collected, analysed and disseminatedcollect ing agriculture statistics at district and subcounty level	<i>agriculture statistics at district and subcounty level collected, analysed and disseminatedagric ulture statistics at district and subcounty level collected, analysed and disseminated</i>	<i>Agriculture statistics at district and subcounty level collected, analysed and disseminatedcollect ion, analysis and dissemination of agriculture statistics at district and subcounty level</i>	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 district and subcounty level collected, analysed and disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	980	735	1,500	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	980	735	1,500	375	375	375

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

No. of tsetse traps deployed and maintained		<i>40deployment of traps. tse tse surveillance. identification and marking of tse tse hot spotstraps deployed quarterly at hotspots</i>	10traps deployed quarterly at hotspots	10traps deployed quarterly at hotspots	10traps deployed quarterly at hotspots	10traps deployed quarterly at hotspots
Non Standard Outputs:		<i>tse tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick controldeployment of traps. surveillance of tse tse fly tick surveillance. Control of ticks. training of farmers on tick control</i>	se tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick control	se tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick control	se tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick control	se tse traps deployed. tse tse surveillance done. tick surveillance done. tick control done famers trained on tick control
<i>Wage Rec't:</i>	0	0	0	0	0	0

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<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
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Budget Output: 82 08Sector Capacity Development

Non Standard Outputs:	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 trainedfarmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained</i>	<i>farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conductedmobilization of farmer groups into associations, training of farmer groups, Monitoring of farmer groups training of extension workers. Conducting departmental meetings</i>	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conducted	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conducted	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conducted	farmer groups mobilised and organized into associations, farmer groups trained, farmer groups monitored, extension workers trained. departmental meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,455	2,591	1,658	414	414	414	414
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,455	2,591	1,658	414	414	414	414

Budget Output: 82 10Vermin Control Services

No. of livestock vaccinated	0
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Non Standard Outputs:	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 donefarmers trained on vermin control, farmers trained on agriculture, pest surveillance done</i>	<i>farmers trained on vermin control, farmers trained on agriculture, pest surveillance done. vermin hotspots mapped around the district.Training of farmers on vermin control, Training of farmers on agriculture, pest surveillance. mapping of vermin hotspots around the district.</i>	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done. vermin hotspots mapped around the district.	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done. vermin hotspots mapped around the district.	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done. vermin hotspots mapped around the district.	farmers trained on vermin control, farmers trained on agriculture, pest surveillance done. vermin hotspots mapped around the district.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	2,000	500	500	500	500

Budget Output: 82 11Livestock Health and Marketing

Non Standard Outputs:	livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.vaccinating 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.</i>	<i>livestock vaccinated against notifiable diseases, beneficiaries trained on good animal management practices.Vaccinating on of livestock against notifiable diseases, training beneficiaries 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.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,650	1,238	1,500	375	375	375	375
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
Total For KeyOutput	1,650	1,238	1,500	375	375	375	375

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	<p>quarterly planning and review meetings done medical expenses for staff 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 staff trained, small equipments purchasedorganisin g staff meetings and planning, supporting staff to access medical services, training staff on new technologies, subscribing internet</p>	<p><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,</i></p>	<p><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 doneQuarterly planning and review meetings ,medical expenses, computer supplies and information communication technology, printing and photocopying services , bank charges,</i></p>	<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>
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Vote:538 Moroto District

FY 2021/22

	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>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.</i>	<i>subscription for associations , WFD commemorated, Submission of reports to relevant ministries, fuel, lubricants and oils, field trips , motorcycle maintenance, collection of early warning information, monitoring , vehicle repair and routine service</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,737	15,553	9,942	2,486	2,486	2,486	2,486
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,737	15,553	9,942	2,486	2,486	2,486	2,486

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good livestock management,livestock markets created,	<i>Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good livestock management,livestock markets</i>	<i>Regional Laboratory Renovated. Payment of the renovation of Production Block completed. ICT Equipments of all parishes procuredrenovation of Laboratory. completion of payments of</i>	Regional Laboratory Renovated. Payment of the renovation of Production Block completed. ICT Equipments of all parishes procured	Regional Laboratory Renovated. Payment of the renovation of Production Block completed. ICT Equipments of all parishes procured	Regional Laboratory Renovated. Payment of the renovation of Production Block completed. ICT Equipments of all parishes procured	Regional Laboratory Renovated. Payment of the renovation of Production Block completed. ICT Equipments of all parishes procured
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	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, mainstreaming gender, procurement of livestock	<i>created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.Rolled payments for Rehabilitation of Veterinary Laboratory and Production office done, farmers facilities constructed, training of farmers trained on good livestock management,livestock markets created, rangeland rehabilitated, salaries paid, livestock vaccinated, quarterly meetings conducted, planning meetings conducted, alternative livelihoods promoted, gender mainstreaming done, livestock procured.</i>	<i>District Production block. procurement of ICT Equipments for all parishes under Parish Development Model.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	857,368	649,326	111,853	27,963	27,963	27,963	27,963	27,963

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	857,368	649,326	111,853	27,963	27,963	27,963	27,963
<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>	134,252	100,689	794,027	198,507	198,507	198,507	198,507
<i>Domestic Dev't:</i>	857,368	649,326	111,853	27,963	27,963	27,963	27,963
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,502,364	1,133,074	1,416,623	354,156	354,156	354,156	354,156

Vote:538 Moroto District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	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.</i>	<i>Child health days conducted, Supportive supervision facilitated, NTDs activity conducted timely. Conduct child health days activities, facilitate support supervision and implement NTDs activity.</i>	Child health days conducted, Supportive supervision facilitated, NTDs activity conducted timely.	Child health days conducted, Supportive supervision facilitated, NTDs activity conducted timely.	Child health days conducted, Supportive supervision facilitated, NTDs activity conducted timely.	Child health days conducted, Supportive supervision facilitated, NTDs activity conducted timely.
<i>Wage Rec't:</i>	1,548,240	1,161,180	0	0	0	0	0
<i>Non Wage Rec't:</i>	28,919	21,689	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	3,419,717	854,929	854,929	854,929	854,929
Total For KeyOutput	1,577,159	1,182,869	3,419,717	854,929	854,929	854,929	854,929

Output Class: Lower Local Services

Budget Output: 81 53NGO Basic Healthcare Services (LLS)

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No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>1528</i> Line listing and referral of pregnant mothers by VHTS in hard to reach communities. Institutional deliveries increased from 52% to 60% within 1 years.	382Institutional deliveries increased from 52% to 60% within 1 years.	382Institutional deliveries increased from 52% to 60% within 1 years.	382Institutional deliveries increased from 52% to 60% within 1 years.	382Institutional deliveries increased from 52% to 60% within 1 years.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>4833</i> Schedule and carry out integrated EPI outreached targeting and mining areas and kraals Children 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.	1208Children under one year immunized with standard antigens in all health facilities.
Number of inpatients that visited the NGO Basic health facilities	<i>1600</i> Training of clinical staffs on management of common illness and coaching regularly.severely 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.	400severely ill inpatient admitted and well managed within acceptable days.
Number of outpatients that visited the NGO Basic health facilities	<i>5251</i> 7ordering of Medicines and supplies timely.52,517 patients in 4 NGO health facilities provided with OPD services.	1312913129 patients in 4 NGO health facilities provided with OPD services.	1312913129 patients in 4 NGO health facilities provided with OPD services.	1312913129 patients in 4 NGO health facilities provided with OPD services.	1312913129 patients in 4 NGO health facilities provided with OPD services.

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Non Standard Outputs:

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.

90% children under one year immunized, 60% mothers delivered in health facilities and severely ill inpatient admitted and well managed within acceptable days.schedule and carry out integrated outreaches targeting and mining areas and kraals, educate mothers on importance of delivery in health facilities.

90% children under one year immunized, 60% mothers delivered in health facilities and severely ill inpatient admitted and well managed within acceptable days.

90% children under one year immunized, 60% mothers delivered in health facilities and severely ill inpatient admitted and well managed within acceptable days.

90% children under one year immunized, 60% mothers delivered in health facilities and severely ill inpatient admitted and well managed within acceptable days.

90% children under one year immunized, 60% mothers delivered in health facilities and severely ill inpatient admitted and well managed within acceptable days.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	54,557	40,918	54,557	13,639	13,639	13,639	13,639
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	54,557	40,918	54,557	13,639	13,639	13,639	13,639

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

% age of approved posts filled with qualified health workers

60%promotion of 2 Clinical officers to senior clinical officer, 1 medical officer to senior medical officer and health assistant to health inspector.10 health workers promoted and deployed accordingly.

60% 10 health workers promoted and deployed accordingly.

60% 10 health workers promoted and deployed accordingly.

60% 10 health workers promoted and deployed accordingly.

60% 10 health workers promoted and deployed accordingly.

Vote:538 Moroto District

FY 2021/22

% 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
No and proportion of deliveries conducted in the Govt. health facilities	1160Deployment and training of midwives and Nurse into all health facilities.Institution al 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.	290Institutional deliveries increased from 52% to 60% within 1 years.
No of children immunized with Pentavalent vaccine	1680Cold chain maintenance and provision of vaccines to all health facilities.Children under one year immunized with standard antigens in all health facilities.	420Children under one year immunized with standard antigens in all health facilities.	420Children under one year immunized with standard antigens in all health facilities.	420Children under one year immunized with standard antigens in all health facilities.	420Children under one year immunized with standard antigens in all health facilities.
No of trained health related training sessions held.	8Conduct 8 health related training's on gaps identified during supportive supervision. 8 health workers training session held successfully.	44 health workers training session held successfully.	44 health workers training session held successfully.	44 health workers training session held successfully.	44 health workers training session held successfully.

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Number of inpatients that visited the Govt. health facilities.	<i>100Training of clinical staffs on management of common illness and coaching regularly.severely ill inpatient admitted and well managed within acceptable days.</i>	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.
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>	99689968 patients in 15 Gov't health facilities provided with OPD services.	99689968 patients in 15 Gov't health facilities provided with OPD services.	99689968 patients in 15 Gov't health facilities provided with OPD services.	99689968 patients in 15 Gov't health facilities provided with OPD services.
Number of trained health workers in health centers	<i>Training of 45 health workers (midwives, Nurses, health inspectors, clinical officers and DHTs) on infection prevention and control of COVID-19 and TB, HIV/AIDS and Nutrition new guidelines.45 health workers trained on infection prevention and control of COVID-19, Nutrition and HIV/AIDS new guideline.</i>				

Vote:538 Moroto District

FY 2021/22

Non Standard Outputs:	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.</i>	<i>90% of Children under one year immunized and 60% of mothers delivered in government health facilities.plan and carryout integrated EPI outreached and health education of mothers on pregnancy related illness and importance of delivery at health facilities.</i>	90% of Children under one year immunized and 60% of mothers delivered in government health facilities.	90% of Children under one year immunized and 60% of mothers delivered in government health facilities.	90% of Children under one year immunized and 60% of mothers delivered in government health facilities.	90% of Children under one year immunized and 60% of mothers delivered in government health facilities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	171,466	128,600	220,550	55,138	55,138	55,138	55,138
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	171,466	128,600	220,550	55,138	55,138	55,138	55,138

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	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.</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>	36,318	27,238	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	36,318	27,238	0	0	0	0	0

Vote:538 Moroto District

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Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			<i>1Fencing of Nakiloro HC II including VAT</i>	1Fencing of Nakiloro HC II including VAT	1Fencing of Nakiloro HC II including VAT	1Fencing of Nakiloro HC II including VAT	1Fencing of Nakiloro HC II including VAT
No of healthcentres rehabilitated			<i>1Installation of Water System at Kakingol H CIII</i>	1Installation of Water System at Kakingol H CIII	1Installation of Water System at Kakingol H CIII	1Installation of Water System at Kakingol H CIII	1Installation of Water System at Kakingol H CIII
Non Standard Outputs:			<i>Nakiloro HC II fenced and Water system at Kakingol installed</i>	Nakiloro HC II fenced and Water system at Kakingol installed	Nakiloro HC II fenced and Water system at Kakingol installed	Nakiloro HC II fenced and Water system at Kakingol installed	Nakiloro HC II fenced and Water system at Kakingol installed
			<i>Installation of water system at Kakingol HC II and Fencing of Nakiloro HC II.</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	127,000	31,750	31,750	31,750	31,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	127,000	31,750	31,750	31,750	31,750

Budget Output: 81 84Theatre Construction and Rehabilitation

No of theatres constructed			<i>7Procurement of Medical theater equipment.(Theater) of Nadunget HC IV procured.</i>	7Medical equipment (Theater) of Nadunget HC IV procured.	7Medical equipment (Theater) of Nadunget HC IV procured.	7Medical equipment (Theater) of Nadunget HC IV procured.	7Medical equipment (Theater) of Nadunget HC IV procured.
No of theatres rehabilitated			<i>0IRenovation of Kodonyo HC IIKodonyo Staff House renovated</i>	1Kodonyo Staff House renovated	1Kodonyo Staff House renovated	1Kodonyo Staff House renovated	1Kodonyo Staff House renovated

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Non Standard Outputs:			<i>Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated</i>	Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated	Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated	Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated	Medical equipment (Theater) of Nadunget HC IV procured. Kodonyo Staff House renovated
			<i>Procurement of Medical theater equipment, and renovation of Kodonyo HC II</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	86,007	21,502	21,502	21,502	21,502
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	86,007	21,502	21,502	21,502	21,502

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>01Plan and Implement NTDs and RBF DHMT activities.NTDs and RBF DHMT activities successfully conducted.</i>	1NTDs and RBF DHMT activities successfully conducted.	1NTDs and RBF DHMT activities successfully conducted.	1NTDs and RBF DHMT activities successfully conducted.	1NTDs and RBF DHMT activities successfully conducted.
Non Standard Outputs:			<i>NTDs and RBF DHMT activities successfully conducted.Plan and Implement NTDs and RBF DHMT activities.</i>	NTDs and RBF DHMT activities successfully conducted.	NTDs and RBF DHMT activities successfully conducted.	NTDs and RBF DHMT activities successfully conducted.	NTDs and RBF DHMT activities successfully conducted.
	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>	0	0	160,000	40,000	40,000	40,000	40,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	160,000	40,000	40,000	40,000	40,000

Service Area: 83 Health Management and Supervision

Vote:538 Moroto District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:

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</i>	<i>Support supervision conducted, vehicles maintenance facilitated, fuel and lubricants for health vehicles procured, welfare provided for health department.Plan and conducted support supervision in all high volume facilities, sport checks on covid-19 infection prevention and control monitored, DAC meetings held quarterly.</i>	Support supervision conducted, vehicles maintenance facilitated, fuel and lubricants for health vehicles procured, welfare provided for health department.	Support supervision conducted, vehicles maintenance facilitated, fuel and lubricants for health vehicles procured, welfare provided for health department.	Support supervision conducted, vehicles maintenance facilitated, fuel and lubricants for health vehicles procured, welfare provided for health department.	Support supervision conducted, vehicles maintenance facilitated, fuel and lubricants for health vehicles procured, welfare provided for health department.
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Wage Rec't:	167,602	125,701	1,715,842	428,960	428,960	428,960	428,960
Non Wage Rec't:	32,403	24,302	48,787	12,197	12,197	12,197	12,197
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	200,005	150,004	1,764,628	441,157	441,157	441,157	441,157

Budget Output: 83 02Healthcare Services Monitoring and Inspection

Vote:538 Moroto District

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Non Standard Outputs:		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.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	1,283,846	962,885	0	0	0	0	0	0
Total For KeyOutput	1,283,846	962,885	0	0	0	0	0	0
Wage Rec't:	1,715,842	1,286,881	1,715,842	428,960	428,960	428,960	428,960	428,960
Non Wage Rec't:	287,345	215,509	323,894	80,974	80,974	80,974	80,974	80,974
Domestic Dev't:	36,318	27,238	373,007	93,252	93,252	93,252	93,252	93,252
External Financing:	1,283,846	962,885	3,419,717	854,929	854,929	854,929	854,929	854,929
Total For WorkPlan	3,323,351	2,492,513	5,832,461	1,458,115	1,458,115	1,458,115	1,458,115	1,458,115

Vote:538 Moroto District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:

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.</i>	<i>Monthly salaries paid to primary school teachers in the 16 UPE schools and Non formal education teachers.Monthly payment of salaries to primary school teachers and ABEK teachers.</i>	Monthly salaries paid to primary school teachers in the 16 UPE schools and Non formal education teachers.	Monthly salaries paid to primary school teachers in the 16 UPE schools and Non formal education teachers.	Monthly salaries paid to primary school teachers in the 16 UPE schools and Non formal education teachers.	Monthly salaries paid to primary school teachers in the 16 UPE schools and Non formal education teachers.
3,802,993	2,852,245	4,499,340	1,124,835	1,124,835	1,124,835	1,124,835
0	0	0	0	0	0	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
3,802,993	2,852,245	4,499,340	1,124,835	1,124,835	1,124,835	1,124,835

Output Class: Lower Local Services

Budget Output: 81 51Primary Schools Services UPE (LLS)

Vote:538 Moroto District

FY 2021/22

No. of Students passing in grade one	140Regular school inspection and monitoring of the 16 government aided primary schools.Increased number of students passing in grade one.	140Increased number of students passing in grade one.	140Increased number of students passing in grade one.	140Increased number of students passing in grade one.	140Increased number of students passing in grade one.
No. of pupils enrolled in UPE	1300Regular monitoring and school inspection. conduct education campaign for increased enrollments.Increased enrollment of pupils in all the 16 government Aided primary schools and community schools.	1300Increased enrollment of pupils in all the 16 government Aided primary schools and community schools	1300Increased enrollment of pupils in all the 16 government Aided primary schools and community schools	1300Increased enrollment of pupils in all the 16 government Aided primary schools and community schools	1300Increased enrollment of pupils in all the 16 government Aided primary schools and community schools
No. of pupils sitting PLE	900Regular school inspection and monitoring of the 16 government aided primary schools.Increased number of pupils registering for PLE.	900Increased number of pupils registering for PLE.	900Increased number of pupils registering for PLE.	900Increased number of pupils registering for PLE.	900Increased number of pupils registering for PLE.
No. of qualified primary teachers	410School inspection and monitoring of all the 16 UPE schools and community schools.Qualified 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.	410Qualified teachers in the 16 government aided primary schools.
No. of student drop-outs	0N/ANot planned.	0Not planned.	0Not planned.	0Not planned.	0Not planned.

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No. of teachers paid salaries			<i>508Monthly salaries paid to all teachers.All primary school teachers of the 16 UPE schools paid monthly salaries .All the ABEK teachers paid monthly salaries.</i>	508All primary school teachers of the 16 UPE schools paid monthly salaries .All the ABEK teachers paid monthly salaries.	508All primary school teachers of the 16 UPE schools paid monthly salaries .All the ABEK teachers paid monthly salaries.	508All primary school teachers of the 16 UPE schools paid monthly salaries .All the ABEK teachers paid monthly salaries.	508All primary school teachers of the 16 UPE schools paid monthly salaries .All the ABEK teachers paid monthly salaries.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Registration of PLE candidates. Regular assessment doneRegistration of PLE candidates. Regular assessment done</i>	Registration of PLE candidates. Regular assessment done	Registration of PLE candidates. Regular assessment done	Registration of PLE candidates. Regular assessment done	Registration of PLE candidates. Regular assessment done
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	165,075	110,050	<i>165,075</i>	41,269	41,269	41,269	41,269
<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
Total For KeyOutput	165,075	110,050	165,075	41,269	41,269	41,269	41,269

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A	N/AN/A					
<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>	70,000	52,500	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	70,000	52,500	0	0	0	0	0

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Budget Output: 81 81Latrine construction and rehabilitation

Non Standard Outputs:	NoneNone	NoneNone						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	0	0	0	0	0	0

Budget Output: 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			4Procurement process. Award of contract. One block of 4 teachers houses constructed at Rupa primary school	1One block of 4 teachers houses constructed at Rupa primary school	1One block of 4 teachers houses constructed at Rupa primary school	1One block of 4 teachers houses constructed at Rupa primary school	1One block of 4 teachers houses constructed at Rupa primary school
No. of teacher houses rehabilitated			0N/A/N/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	N/A/N/A	NoneNone	Teachers house constructedConstru ction of teachers houses in Rupa Primary School	Teachers house constructed	Teachers house constructed	Teachers house constructed	Teachers house constructed
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	242,617	181,963	125,167	31,292	31,292	31,292	31,292
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	242,617	181,963	125,167	31,292	31,292	31,292	31,292

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture			1Procurement of furniture for one selected SchoolProcurement of furniture for one selected School	1Procurement of furniture for one selected School	Procurement of furniture for one selected School	Procurement of furniture for one selected School	Procurement of furniture for one selected School
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Non Standard Outputs:			Furniture procuredProcurem ent of furniture for a selected School	Furniture procured	Furniture procured	Furniture procured	Furniture procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	11,197	2,799	2,799	2,799	2,799
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,197	2,799	2,799	2,799	2,799
Service Area: 82 Secondary Education							

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Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	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.</i>	<i>Monthly salaries paid to secondary school teachers of Nadunget. SSS.School inspection and monitoring. Pay roll management .</i>	Monthly salaries paid to schoolteachers of Rupa seed secondary school and Nadunget SSS	Monthly salaries paid to schoolteachers of Rupa seed secondary school and Nadunget SSS	Monthly salaries paid to schoolteachers of Rupa seed secondary school and Nadunget SSS	Monthly salaries paid to schoolteachers of Rupa seed secondary school and Nadunget SSS
Wage Rec't:	418,270	313,702	747,760	186,940	186,940	186,940	186,940
Non Wage Rec't:	14,146	14,146	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	432,416	327,848	747,760	186,940	186,940	186,940	186,940

Output Class: Lower Local Services

Budget Output: 82 51Secondary Capitation(USE)(LLS)

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No. of students enrolled in USE	<i>1300Conduct go back to school education campaign. Registration of students at the right time.Increased student enrollment in Nadunget SSS. and Rupa seed secondary school.</i>	1300Increased student enrollment in	1300Increased student enrollment in	1300Increased student enrollment in	1300Increased student enrollment in
No. of students passing O level	<i>140Conduct education campaigns. Conduct community meetings and barazas on education.Increase d number of students passing O'level annually</i>	140Increased number of students passing O'level annually	140Increased number of students passing O'level annuallyIncreased number of students passing O'level annually	140Increased number of students passing O'level annually	140Increased number of students passing O'level annually
No. of students sitting O level	<i>140Conduct education campaigns. Conduct community meetings and barazas on education.Increase d number of students sitting Olevel at Nadunget SSS and Rupa seed secondary school.</i>	140Increased number of students sitting Olevel at Nadunget SSS and Rupa seed secondary school.	140Increased number of students sitting Olevel at Nadunget SSS and Rupa seed secondary school.	140Increased number of students sitting Olevel at Nadunget SSS and Rupa seed secondary school.	140Increased number of students sitting Olevel at Nadunget SSS and Rupa seed secondary school.
No. of teaching and non teaching staff paid	<i>45Payment of salaries Recruitment of teachers and non teaching staffsTeachers and non teaching staffs of Nadunget SSS. and Rupa seed secondary schools</i>	45Teachers and non teaching staffs of Nadunget SSS. and Rupa seed secondary schools	45Teachers and non teaching staffs of Nadunget SSS. and Rupa seed secondary schools	45Teachers and non teaching staffs of Nadunget SSS. and Rupa seed secondary schools	45Teachers and non teaching staffs of Nadunget SSS. and Rupa seed secondary schools

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Non Standard Outputs:	N/AN/A	N/AN/A	<i>Rupa seed secondary school operationalized.Recruitment of teachers and non teaching staffs.</i>	Rupa seed secondary school operationalized.	Rupa seed secondary school operationalized.	Rupa seed secondary school operationalized.	Rupa seed secondary school operationalized.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	99,225	66,150	<i>142,975</i>	35,744	35,744	35,744	35,744
<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
Total For KeyOutput	99,225	66,150	142,975	35,744	35,744	35,744	35,744

Output Class: Capital Purchases

Budget Output: 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.	<i>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.</i>					
<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>	210,000	157,500	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	210,000	157,500	0	0	0	0	0

Budget Output: 82 80Secondary School Construction and Rehabilitation

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Non Standard Outputs:	Phase II of Rupa Seed Secondary School construction of Rupa Seed Secondary School phase II. Monitoring of construction works. carry out regular site meetings.	<i>Phase II of Rupa Seed Secondary School construction</i>	<i>Second phase of Construction under Ugift done</i>	Second phase of Construction under Ugift done	Second phase of Construction under Ugift done	Second phase of Construction under Ugift done	Second phase of Construction under Ugift done
<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>	866,243	649,682	1,154,784	288,696	288,696	288,696	288,696
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	866,243	649,682	1,154,784	288,696	288,696	288,696	288,696

Service Area: 83 Skills Development

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	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.</i>	<i>increased enrollment of students at the polytechnic skills training.Enrollment and registration of students Inspection and monitoring regularly.</i>	increased enrollment of students at the polytechnic skills training.	increased enrollment of students at the polytechnic skills training.	increased enrollment of students at the polytechnic skills training.	increased enrollment of students at the polytechnic skills training.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	38,601	28,951	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
Total For KeyOutput	38,601	28,951	30,000	7,500	7,500	7,500	7,500

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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Budget Output: 84 01 Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	Moitoring of primary and secondary schools.School Inspection School Monitoring. Repoting on school monitoring and inspection	Monitoring of primary and secondary schools.Monitoring of primary and secondary schools.	Improved learning and teaching in all the primary and secondary schools. Improved performance of students.Regular school inspection and monitoring of schools. Holding meetings with head teachers of both primary and secondary.	Improved learning and teaching in all the primary and secondary schools. Improved performance of students.	Improved learning and teaching in all the primary and secondary schools. Improved performance of students.	Improved learning and teaching in all the primary and secondary schools. Improved performance of students.	Improved learning and teaching in all the primary and secondary schools. Improved performance of students.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	15,372	11,529	56,348	14,087	14,087	14,087	14,087
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,372	11,529	56,348	14,087	14,087	14,087	14,087

Budget Output: 84 03 Sports Development services

Non Standard Outputs:	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.	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.	all co-curricular activities conducted in specific school terms. Sports and games teachers trained. Sports facilities maintained.conduc t ball games conduct athletics Organize football competitions.	all co-curricular activities conducted in specific school terms. Sports and games teachers trained. Sports facilities maintained.	all co-curricular activities conducted in specific school terms. Sports and games teachers trained. Sports facilities maintained.	all co-curricular activities conducted in specific school terms. Sports and games teachers trained. Sports facilities maintained.	all co-curricular activities conducted in specific school terms. Sports and games teachers trained. Sports facilities maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,565	7,173	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		9,565	7,173	30,000	7,500	7,500	7,500	7,500
Budget Output: 84 04Sector Capacity Development								
Non Standard Outputs:		trainings for new SMCS and BOGS. Short computer capacity training for education stafftwo trainings	trainings for new SMCS and BOGS. Short computer capacity training for education stafftrainings for new SMCS and BOGS. Short computer capacity training for education staff					
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		62,000	46,500	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		62,000	46,500	0	0	0	0	0

Budget Output: 84 05Education Management Services

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Non Standard Outputs:

Payment of salaries to Educatio head quarter staff. operation and maintenance of education office	<i>Payment of salaries to Educatio head quarter staff. operation and maintenance of education office</i>	<i>Monthly salaries of district head quarter staffs paid. Monthly approval of payroll for staffs. Meetings and trainings conducted for head teachers, deputies, senior women and senior men teachers. Go back to school campaigns conducted.</i>	Monthly salaries of district head quarter staffs paid. Monthly approval of payroll for staffs. Meetings and trainings conducted for head teachers, deputies, senior women and senior men teachers. Go back to school campaigns conducted.	Monthly salaries of district head quarter staffs paid. Monthly approval of payroll for staffs. Meetings and trainings conducted for head teachers, deputies, senior women and senior men teachers. Go back to school campaigns conducted.	Monthly salaries of district head quarter staffs paid. Monthly approval of payroll for staffs. Meetings and trainings conducted for head teachers, deputies, senior women and senior men teachers. Go back to school campaigns conducted.	Monthly salaries of district head quarter staffs paid. Monthly approval of payroll for staffs. Meetings and trainings conducted for head teachers, deputies, senior women and senior men teachers. Go back to school campaigns conducted.
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<i>Wage Rec't:</i>	66,234	49,676	62,248	15,562	15,562	15,562	15,562
<i>Non Wage Rec't:</i>	30,915	23,187	27,678	6,020	9,619	6,020	6,020
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	240,000	60,000	60,000	60,000	60,000
Total For KeyOutput	97,149	72,862	329,926	81,582	85,181	81,582	81,582

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Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Non Standard Outputs:	Capacity building to education stakeholders. Backstop support to the education department in achieving QIE activities in the districtTraings 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 districtCapacity building to education stakeholders. Backstop support to the education department in achieving QIE activities in the district	All capital development projects appraised. Inspection and monitoring of development projects.	All capital development projects appraised.	All capital development projects appraised.	All capital development projects appraised.	All capital development projects appraised.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	3,599	3,599	9,237	2,309	2,309	2,309	2,309
External Financing:	184,235	138,176	0	0	0	0	0
Total For KeyOutput	187,834	141,775	9,237	2,309	2,309	2,309	2,309
Wage Rec't:	4,287,497	3,215,623	5,309,348	1,327,337	1,327,337	1,327,337	1,327,337
Non Wage Rec't:	434,899	307,685	452,076	112,119	115,718	112,119	112,119
Domestic Dev't:	1,432,459	1,075,244	1,300,385	325,096	325,096	325,096	325,096
External Financing:	184,235	138,176	240,000	60,000	60,000	60,000	60,000
Total For WorkPlan	6,339,089	4,736,728	7,301,809	1,824,552	1,828,151	1,824,552	1,824,552

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Sub-SubProgramme 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	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)</i>	<i>District road equipment repairedbuy tyres, batteries, service inputs like filters, oils, hydraulics, blades and bits, travel to Gulu regional workshop</i>	District road equipment repaired	District road equipment repaired	District road equipment repaired	District road equipment repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	23,000	5,750	5,750	5,750	5,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	23,000	5,750	5,750	5,750	5,750

Budget Output: 81 08 Operation of District Roads Office

Non Standard Outputs:	Salaries for 11 Staff paid. Road condition survey report (1). 4 Supervision and Monitoring reports produced on	<i>Salaries for 11 Staff paid. Road condition survey report (1). 4 Supervision and Monitoring reports produced</i>	<i>Salaries of staff paid, office welfare met, reports submitted, workshops and seminars attendedPay</i>	Salaries of staff paid, office welfare met, 1 report submitted, workshops and seminars attended	Salaries of staff paid, office welfare met, 1 report submitted, workshops and seminars attended	Salaries of staff paid, office welfare met, 1 report submitted, workshops and seminars attended	Salaries of staff paid, office welfare met, 1 report submitted, workshops and seminars attended
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	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 staffSubmit 4 quarter reports to URF, 4 DRC sittings, attend of workshops, sign performance agreement pay 11 staff, procure tea, sugar, detergents	<i>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 staffSalaries 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</i>	<i>salaries, travel to submit reports, attend workshop, buy welfare requirements, monitor works</i>				
Wage Rec't:	114,821	86,116	110,421	27,605	27,605	27,605	27,605
Non Wage Rec't:	25,941	19,456	28,700	7,175	7,175	7,175	7,175
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
Total For KeyOutput	140,762	105,572	139,121	34,780	34,780	34,780	34,780

Output Class: Lower Local Services

Budget Output: 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			20Grading of roads, reshaping of roads, spot gravelling20km of roads mechanically maintained	0Nil	2020km of roads mechanically maintained	0Nil	0Nil
Non Standard Outputs:	20km of community access roads routinely maintainedreshapin g, grading, drainage repair	5km of community access roads routinely maintained5km of community access roads routinely maintained	Community roads gradedGrading of roads, reshaping of roads, spot gravelling	Community roads graded	Community roads graded	Community roads graded	Community roads graded
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	79,550	79,550	70,183	0	70,183	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
Total For KeyOutput	79,550	79,550	70,183	0	70,183	0	0

Budget Output: 81 57Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads			1Repairing irish bridgeIrish bridge repaired	0Planning for repairs	0Planning for repairs	1Irish bridge repaired	0Irish bridge repaired
Non Standard Outputs:			Irish bridge repairedRepairing irish bridge	Irish bridge repaired	Irish bridge repaired	Irish bridge repaired	Irish bridge repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,200	2,800	2,800	2,800	2,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	11,200	2,800	2,800	2,800	2,800

Budget Output: 81 58District Roads Maintainence (URF)

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Length in Km of District roads periodically maintained

134grading of22km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) and 112 manual maintenance22km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance

10222km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance

11222km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance

11222km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance

10422km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance

Length in Km of District roads routinely maintained

134grading of22km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) and 112 manual maintenance22km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance

10222km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance

11222km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance

11222km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance

10422km of (Lia - tepeth road, Nakiloro - Kakingol road, Nawanatau - Acherer and 10km of Naoi - Kobebe road) mechanically maintained and 112 manual routine maintenance

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No. of bridges maintained			<i>Komatheniko irish bridge on Naoi - Lokisilei road</i>				
Non Standard Outputs:			<i>Komatheniko irish bridge on Naoi - Lokisilei road maintained</i>	district roads and bridges maintained	district roads and bridges maintained	district roads and bridges maintained	district roads and bridges maintained
			<i>Maintenance of district roads and bridges</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	243,354	182,515	217,698	54,425	54,425	54,425	54,425
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	243,354	182,515	217,698	54,425	54,425	54,425	54,425

Budget Output: 81 59District and Community Access Roads Maintenance

Non Standard Outputs:			Spot gravelling and bottleneck protection of Naoi - Lokisilei roadgravelling, reshaping	<i>Spot gravelling and bottleneck protection of Naoi - Lokisilei road</i>			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	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
Total For KeyOutput	14,000	10,500	0	0	0	0	0

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Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

Non Standard Outputs:

*Works BOQ
prepared and
supervised
Management
meetings
heldRoutine
supervision of
works Assessment
for BOQ
Preparation Site
meetings*

Works BOQ
prepared and
supervised
Management
meetings held

Works BOQ
prepared and
supervised
Management
meetings held

Works BOQ
prepared and
supervised
Management
meetings held

Works BOQ
prepared and
supervised
Management
meetings held

<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>12,351</i>	4,954	2,466	2,466	2,466
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	12,351	4,954	2,466	2,466	2,466

Service Area: 82 District Engineering Services

Vote:538 Moroto District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:		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 - internalRenovation of old engineering block Minor renovation of engineering offices - internal</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	19,000	14,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	0	0	0	0	0	0
Wage Rec't:	114,821	86,116	110,421	27,605	27,605	27,605	27,605	27,605
Non Wage Rec't:	392,845	314,521	350,781	70,150	140,332	70,150	70,150	70,150
Domestic Dev't:	19,000	14,250	12,351	4,954	2,466	2,466	2,466	2,466
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	526,666	414,887	473,553	102,709	170,403	100,221	100,221	100,221

Vote:538 Moroto District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:	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.</i>	<i>Payment of staff salaries, Maintenance of office vehicle, supply of fuel for office operation, welfare for staff, office stationary procured.staff salaries paid, office vehicle maintained, fuel supplied for office operations, staff welfare provided. Procurement of stationary.</i>	staff salaries Paid, office vehicle Maintained, fuel for office operation supplied, office stationary procured.	staff salaries Paid, office vehicle Maintained, fuel for office operation supplied, office stationary procured.	staff salaries Paid, office vehicle Maintained, fuel for office operation supplied, office stationary procured.	staff salaries Paid, office vehicle Maintained, fuel for office operation supplied, office stationary procured.
Wage Rec't:	41,156	30,867	41,156	10,289	10,289	10,289	10,289
Non Wage Rec't:	45,417	34,063	31,200	7,800	7,800	7,800	7,800
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	86,573	64,930	72,356	18,089	18,089	18,089	18,089

Budget Output: 81 02Supervision, monitoring and coordination

Vote:538 Moroto District

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No. of supervision visits during and after construction			<i>15 monitoring and supervision of water and sanitation works water works monitored and supervised</i>	3 water works monitored and supervised NA	5 water works monitored and supervised	5 water works monitored and supervised	2 water works monitored and supervised
No. of District Water Supply and Sanitation Coordination Meetings			<i>4 sending of Invitation letters to partners conducting coordination meeting, minutes in place coordination meeting conducted at the district headquarters and minutes in place</i>	1 coordination meeting conducted	1 coordination meeting conducted	1 coordination meeting conducted	1 coordination meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)			0 NANA	0 NA	0 NA	0 NA	0 NA
No. of sources tested for water quality			0 NANA	0 NA	0 NA	0 NA	0 NA
No. of water points tested for quality			0 NANA	0 NA	0 NA	0 NA	0 NA
Non Standard Outputs:	N/AN/A	NANA	<i>water works monitored and supervised Monitoring of water works</i>	water works monitored and supervised	water works monitored and supervised	water works monitored and supervised	water works monitored and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,600	10,950	11,268	2,817	2,817	2,817	2,817
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	14,600	10,950	11,268	2,817	2,817	2,817	2,817

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

% of rural water point sources functional (Gravity Flow Scheme)			0%NANA	0%NA	0%NA	0%NA	0%NA
% of rural water point sources functional (Shallow Wells)			0%NANA	0%NA	0%NA	0%NA	0%NA
No. of public sanitation sites rehabilitated			0NANA	0NA	0NA	0NA	0NA
No. of water points rehabilitated			0NANA	0NA	0NA	0NA	0NA
No. of water pump mechanics, scheme attendants and caretakers trained			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	N/AN/A	NANA	All water systems in the region maintainedMaintenance of water systems in the region	All water systems in the region maintained	All water systems in the region maintained	All water systems in the region maintained	All water systems in the region maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	300,000	225,000	400,000	100,000	100,000	100,000	100,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	300,000	225,000	400,000	100,000	100,000	100,000	100,000

Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			2conducting advocacy meetings at district and sub countydistrict Advocacy meeting conducted at sub county and headquarters	0NA	1sub county Advocacy meeting CONDUCTED	1district Advocacy meeting conducted at headquarters	0NA
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			0NANA	0NA	0NA	0NA	0NA
No. of water and Sanitation promotional events undertaken			1celebration of world water dayWorld water day celebrated	0NA	0NA	1World water day celebrated	0NA

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No. of Water User Committee members trained			15training of water user committees10 water user committees trained	0NA	0NA	88 water user committees trained	77 water user committees trained
No. of water user committees formed.			15formation of water user committees10 Water user committees formed	0NA	0NA	810 Water user committees formed	710 Water user committees formed
Non Standard Outputs:	N/AN/A		Data collection on water facilities conducted Environmental and social safe guards conducted commissioning of water & sanitation facilities Data collection on water facilities Conducting Environmental and social safe guards commissioning of water & sanitation facilities	Data collection on water facilities for rehabilitation conducted	Identification and verification of sites for drilling conducted	Environmental and social safe guards conducted	commissioning of water & sanitation facilities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,000	8,250	27,512	6,878	6,878	6,878	6,878
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,000	8,250	27,512	6,878	6,878	6,878	6,878

Output Class: Capital Purchases

Vote:538 Moroto District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	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 constructedbuilding 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	<i>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</i>	<i>rapport building created with the communities on hygiene and sanitation communities members Triggered triggered communities Follow up creating rapport building with the communities on hygiene and sanitation Triggering of communities members, Follow up of triggered communities</i>	rapport building created with the communities on hygiene and sanitation communities members Triggered triggered communities Follow up	rapport building created with the communities on hygiene and sanitation communities members Triggered triggered communities Follow up	rapport building created with the communities on hygiene and sanitation communities members Triggered triggered communities Follow up	rapport building created with the communities on hygiene and sanitation communities members Triggered triggered communities Follow up
<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>	59,206	44,405	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	59,206	44,405	19,802	4,950	4,950	4,950	4,950

Budget Output: 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:	salaries paid to 2 contract staff payment of staff salaries for contract staff	salaries paid to 2 contract staff salaries paid to 2 contract staff	Salaries paid for two contract staff payment of salaries for contract staff	Salaries paid for two contract staff	Salaries paid for two contract staff	Salaries paid for two contract staff	Salaries paid for two 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
Total For KeyOutput	14,717	11,038	14,717	3,679	3,679	3,679	3,679

Budget Output: 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	15procuring service provider for drilling works	3service provider for drilling works procured	5service provider for drilling works procured	4service provider for drilling works procured	3service provider for drilling works procured
	drilling of 15 boreholes and installed	15 boreholes drilled and installed	15 boreholes drilled and installed	15 boreholes drilled and installed	15 boreholes drilled and installed
	Construction of cattle troughs done	Construction of cattle troughs done	Construction of cattle troughs done	Construction of cattle troughs done	Construction of cattle troughs done
	service provider for drilling works procured				
	15 boreholes drilled and installed				
	Construction of cattle troughs done				
No. of deep boreholes rehabilitated	35Rehabilitation of non functional boreholes in selected villages non functional boreholes in selected villages Rehabilitated.	9non functional boreholes in selected villages Rehabilitated.	9non functional boreholes in selected villages Rehabilitated.	9non functional boreholes in selected villages Rehabilitated.	8non functional boreholes in selected villages Rehabilitated.

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Non Standard Outputs:	N/AN/A	NANA	retention for completed drilled boreholes paid, Assessment of non functional water sources, Verification of villages for drilling done	retention for completed drilled boreholes paid, Assessment of non functional water sources	Verification of villages for drilling done	Verification of villages for drilling done	Verification of villages for drilling done
<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>	298,971	224,228	509,545	127,386	127,386	127,386	127,386
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	298,971	224,228	509,545	127,386	127,386	127,386	127,386

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			1Design of mini solar piped water supply systemEngineering design of mini solar piped water system done	1Visibility studies, social economic survey	1Visibility studies, social economic survey	1Visibility studies, social economic survey	1Design and developing bills of quantities
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:	N/AN/A	NANA	Monitoring and supervision of works doneMonitoring and supervision of works	Monitoring and supervision of works done	Monitoring and supervision of works done	Monitoring and supervision of works done	Monitoring and supervision of works done
<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

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<i>Domestic Dev't:</i>	46,000	34,500	26,000	6,500	6,500	6,500	6,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	46,000	34,500	26,000	6,500	6,500	6,500	6,500
<i>Wage Rec't:</i>	41,156	30,867	41,156	10,289	10,289	10,289	10,289
<i>Non Wage Rec't:</i>	371,017	278,263	469,980	117,495	117,495	117,495	117,495
<i>Domestic Dev't:</i>	418,894	314,170	570,064	142,516	142,516	142,516	142,516
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	831,067	623,300	1,081,201	270,300	270,300	270,300	270,300

Vote:538 Moroto District

FY 2021/22

Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

Vote:538 Moroto District

FY 2021/22

Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	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 stationary, 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 procuredSalaries 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</i>	<i>Salaries for 4 staff paid, staff welfare facilitated, staff travels facilitated, Departmental vehicle repaired and fuel procured, office premises cleaned and small office equipment purchasedverifying payroll, processing funds for staff travels, engage contractor to repair the vehicle and purchase fuel, buy office cleaning materials, clean office</i>	In this quarter, Salaries for 4 staff paid, staff welfare facilitated, staff travels facilitated, Departmental vehicle repaired and fuel procured, office premises cleaned and small office equipment purchased	In this quarter, Salaries for 4 staff paid, staff welfare facilitated, staff travels facilitated, Departmental vehicle repaired and fuel procured, office premises cleaned	In this quarter, Salaries for 4 staff paid, staff welfare facilitated, staff travels facilitated, Departmental vehicle repaired and fuel procured, office premises cleaned	In this quarter, Salaries for 4 staff paid, staff welfare facilitated, staff travels facilitated, Departmental vehicle repaired and fuel procured, office premises cleaned
Wage Rec't:	82,800	62,100	90,445	22,611	22,611	22,611	22,611
Non Wage Rec't:	24,664	18,498	11,631	2,908	2,908	2,908	2,908
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	107,464	80,598	102,076	25,519	25,519	25,519	25,519

Budget Output: 83 03Tree Planting and Afforestation

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Area (Ha) of trees established (planted and surviving)		<i>1greenhouse clearing, collection of soil and pots, buying seed, potting, weeding, distribution1 casual laborer paid to maintain greenhouse,atleast 50,000 seedlings raised</i>		13 heactares of accacia seyal established	13 heactares of accacia seyal established	13 heactares of accacia seyal established	12 heactares of accacia seyal established
Number of people (Men and Women) participating in tree planting days		<i>10seedlings distribution, planting10 individuals supported to raise live fence and 5 hectares of woodlot</i>		010 faremers supported to clear and prepare for planting	55 individuals will be supported to establish 5 hectares of accacia seyal pure stand	55 individuals will be supported to establish 5 hectares of accacia seyal pure stand	0maintenance of trees
Non Standard Outputs:		10,000 meters of live fence established planting kei apples	<i>Tree nursery establishment and tree planting will be supported by nusafnursery bed establishment</i>	Tree nursery establishment and tree planting will be supported by nusaf	Tree nursery establishment and tree planting will be supported by nusaf	Tree nursery establishment and tree planting will be supported by nusaf	Tree nursery establishment and tree planting will be supported by nusaf
<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>	8,000	7,125	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	7,125	6,000	1,500	1,500	1,500	1,500

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

No. of Agro forestry Demonstrations			<i>Identifying land and the willing farmer, establishment and weeding One Demo on agroforestry established</i>	0mobilization and identification of host farmers will be done this quarter	0mobilization and identification of host farmers will be done this quarter	1One agroforestry Demo will be established this quarter	0Demo farmers will be supported to maintain the Demo
No. of community members trained (Men and Women) in forestry management			<i>100mobilisation and carrying out training100 households trained on energy saving</i>	25Atleast 25 households will be trained on energy saving in this quarter	25Atleast 25 households will be trained on energy saving in this quarter	25Atleast 25 households will be trained on energy saving in this quarter	25Atleast 25 households will be trained on energy saving in this quarter
Non Standard Outputs:	N/AN/A		<i>atleast 100 households will be trained by ISP on energy savingmobilisation, making of energy stoves</i>	atleast 20 households will be trained by ISP on energy saving	atleast 20 households will be trained by ISP on energy saving	atleast 20 households will be trained by ISP on energy saving	atleast 20 households will be trained by ISP on energy saving
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	3,000	0	0	0	0	0
Domestic Dev't:	0	0	5,000	1,250	1,250	1,250	1,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	3,000	5,000	1,250	1,250	1,250	1,250

Budget Output: 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>4Mobilisation, radio talk show, field work and enforcement trips4 enforcement trips undertaken to enforce ban on charcoal transportation and tree cutting</i>	1Atleast 1 enforcement trip undertaken to enforce ban on charcoal transportation and tree cutting	1Atleast 1 enforcement trip undertaken to enforce ban on charcoal transportation and tree cutting	1Atleast 1 enforcement trip undertaken to enforce ban on charcoal transportation and tree cutting	1Atleast 1 enforcement trip undertaken to enforce ban on charcoal transportation and tree cutting
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Non Standard Outputs:	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 treesEncourage charcoal burners to plant trees</i>	<i>Radio talk show, field work and enforcement trips doneMobilisation, radio talk show, field work and enforcement trips</i>	Radio talk show, field work and enforcement trips done	Radio talk show, field work and enforcement trips done	Radio talk show, field work and enforcement trips done	Radio talk show, field work and enforcement trips done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,514	2,635	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,514	2,635	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated	<i>4Mobilisation of communities, organising trainers, organise training activitiesFour wetland and Watershed management committees formed and trained</i>	1One wetland and Watershed management committees formed and trained	1One wetland and Watershed management committees formed and trained	1One wetland and Watershed management committees formed and trained	1One wetland and Watershed management committees formed and trained
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FY 2021/22

Non Standard Outputs:	Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlandsradio talk shows, church messages	<i>Encouraging communities from other avenues like radio and church to conserve riverbanks and wetlandsEncouraging communities from other avenues like radio and church to conserve riverbanks and wetlands</i>	<i>Communities mobilised and trained on watershed management activitiesMobilisation of communities, organising trainers, organise training activities</i>	Communities mobilised and trained on watershed management activities	Communities mobilised and trained on watershed management activities	Communities mobilised and trained on watershed management activities	Communities mobilised and trained on watershed management activities
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,919	4,919	5,093	1,273	1,273	1,273	1,273
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,919	4,919	5,093	1,273	1,273	1,273	1,273

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>4 conducting community mobilisation meetings4 agreements developed and 10 kms of river banks regenerated</i>	11 agreement developed and 2.5 kms of river banks regenerated	11 agreement developed and 2.5 kms of river banks regenerated	11 agreement developed and 2.5 kms of river banks regenerated	11 agreement developed and 2.5 kms of river banks regenerated
No. of Wetland Action Plans and regulations developed	<i>4mobilisation, formation of committees4 Riverbank management committees formed in 4 subcounties</i>	11 Riverbank management committees formed in 1 subcounty	11 Riverbank management committees formed in 1 subcounty	11 Riverbank management committees formed in 1 subcounty	11 Riverbank management committees formed in 1 subcounty
Non Standard Outputs:	N/A/N/A	<i>community mobilisation meetings conductedcarry out community mobilisation meetings</i>	community mobilisation meetings conducted	community mobilisation meetings conducted	community mobilisation meetings conducted

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,216	4,216	0	0	0	0	0
<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
Total For KeyOutput	4,216	4,216	6,000	1,500	1,500	1,500	1,500

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			3community mobilisation,sensitisation meetings, organise refreshments2 environment sensitisations meetings held and World Environment day 2022 celebrated	11 environment sensitisation meeting held	11 environment sensitisation meeting held	11 environment sensitisation meeting held	1World Environment day 2022 celebrated
Non Standard Outputs:	Sensitisation of rangeland management committees supported by Welt hungermobilisation, training	<i>Sensitisation of rangeland management committees supported by Welt hungerSensitisation of rangeland management committees supported by Welt hunger</i>	<i>GIZ will support sensitisation of rangeland committeesmobilisation and sensitisation meetings</i>	GIZ will support sensitisation of rangeland committees	GIZ will support sensitisation of rangeland committees	GIZ will support sensitisation of rangeland committees	GIZ will support sensitisation of rangeland committees
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,921	0	7,639	1,910	1,910	1,910	1,910
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,921	0	7,639	1,910	1,910	1,910	1,910

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

Vote:538 Moroto District

FY 2021/22

No. of monitoring and compliance surveys undertaken			5Environmental field and desk appraisal and screening carried out for all projects, 12 monthly environmental compliance trips undertakenEnvironmental field and desk appraisal and screening carried out for all projects, 12 monthly environmental compliance trips undertaken	2Field and Desk appraisal of all projects undertaken on Environment, safety and social safeguards, one monitoring and compliance trip undertaken in this quarter	11 compliance trip undertaken to all projects in the District	11 compliance trip undertaken to all projects in the District	11 compliance trip undertaken to all projects in the District
Non Standard Outputs:	penalize non complaint companiesissuing improvement notices	penalize non complaint companiespenalize non complaint companies	Printing and photocopying, mobilising participants, screen projects, write reports, buy fuel, undertake field trips, Printing and photocopying, mobilising participants, screen projects, write reports, buy fuel, undertake field trips,	Printing and photocopying, mobilising participants, screen projects, write reports, buy fuel, undertake field trips,	Printing and photocopying, mobilising participants, screen projects, write reports, buy fuel, undertake field trips,	Printing and photocopying, mobilising participants, screen projects, write reports, buy fuel, undertake field trips,	Printing and photocopying, mobilising participants, screen projects, write reports, buy fuel, undertake field trips,
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	10,000	7,500	14,000	3,500	3,500	3,500	3,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	14,000	3,500	3,500	3,500	3,500

Vote:538 Moroto District

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

Non Standard Outputs:

<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>	8,000	8,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	8,000	0	0	0	0	0

Budget Output: 83 11Infrastrutture Planning

Non Standard Outputs:

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</i>	<i>Subcounty rangeland management committees trained, sub counties planned well, physical planning committees and area land committees trainedmobilisation , training, sensitisation and procurement of meals</i>	Subcounty rangeland management committees trained, sub counties planned well, physical planning committees and area land committees trained	Subcounty rangeland management committees trained, sub counties planned well, physical planning committees and area land committees trained	Subcounty rangeland management committees trained, sub counties planned well, physical planning committees and area land committees trained	Subcounty rangeland management committees trained, sub counties planned well, physical planning committees and area land committees trained
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	90,000	67,500	90,000	22,500	22,500	22,500
Total For KeyOutput	90,000	67,500	90,000	22,500	22,500	22,500

Budget Output: 83 12Sector Capacity Development

Non Standard Outputs:

Staff capacity, skills and performance improvedattend training, purchase books, facilitate travels and perdiem	<i>Staff capacity, skills and performance improvedStaff capacity, skills and performance improved</i>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	2,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	2,000	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Water harvesting technologies within the District administration demonstratedProcure e water storage tanks, procure gutters,	<i>Water harvesting technologies within the District administration demonstratedWater harvesting technologies within the District administration demonstrated</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>	12,500	12,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	12,500	12,500	0	0	0	0	0
<i>Wage Rec't:</i>	82,800	62,100	90,445	22,611	22,611	22,611	22,611
<i>Non Wage Rec't:</i>	47,233	35,268	24,363	6,091	6,091	6,091	6,091
<i>Domestic Dev't:</i>	38,500	35,125	35,000	8,750	8,750	8,750	8,750
<i>External Financing:</i>	90,000	67,500	90,000	22,500	22,500	22,500	22,500
Total For WorkPlan	258,533	199,993	239,808	59,952	59,952	59,952	59,952

Vote:538 Moroto District

FY 2021/22

Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	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</i>	<i>conduct executive meetings and community level activites by the sector conduct meetings for appraisal of UWEP at all level livelihood projects and institutional support meetings monitorings conducted monitorings and institutional support meeting conduct</i>	conduct executive meetings and community level activites by the sector conduct meetings for appraisal of UWEP at all level	conduct executive meetings and community level activites by the sector conduct meetings for appraisal of UWEP at all level	conduct executive meetings and community level activites by the sector conduct meetings for appraisal of UWEP at all level	conduct executive meetings and community level activites by the sector conduct meetings for appraisal of UWEP at all level
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,093	9,820	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
Total For KeyOutput	13,093	9,820	14,000	3,500	3,500	3,500	3,500

Budget Output: 81 04Facilitation of Community Development Workers

Vote:538 Moroto District

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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	<i>supporting community development workers to carry out their monitoring .mentoring and support supervision at all levels supporting community development workers to carry out their monitoring .mentoring and support supervision at all levels</i>	<i>Field visits conductedconducting field visits</i>	Field visits conducted	Field visits conducted	Field visits conducted	Field visits conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,100	3,825	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
Total For KeyOutput	5,100	3,825	0	0	0	0	0

Budget Output: 81 05Adult Learning

No. FAL Learners Trained	<i>4444 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .44 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .</i>	4444 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .	4444 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .	4444 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .	4444 FAL instructors trained on Quarterly basis provision of training materials, conduct supervision and needs .
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Vote:538 Moroto District

FY 2021/22

Non Standard Outputs:	44 FAL instructors trained on Quarterly basis provision 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</i>	<i>44 instructors trained 44 instructors trained</i>	44 instructors trained	44 instructors trained	44 instructors trained	44 instructors trained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,837	7,378	5,100	1,275	1,275	1,275	1,275
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,837	7,378	5,100	1,275	1,275	1,275	1,275

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:	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</i>	<i>Quarterly production of documentaries at community office Quarterly production of documentaries at community office</i>	Quarterly production of documentaries at community office	Quarterly production of documentaries at community office	Quarterly production of documentaries at community office	Quarterly production of documentaries at community office
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	110	28	28	28	28
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	110	28	28	28	28

Budget Output: 81 07Gender Mainstreaming

Vote:538 Moroto District

FY 2021/22

Non Standard Outputs:	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</i>	<i>Anumber of sectors and departments mainstream gender in their work place and plans Gender mainstreaming sessions and mentoring sesions in place</i>	Number of sectors and departments mainstream gender in their work place and plans	Number of sectors and departments mainstream gender in their work place and plans	Anumber of sectors and departments mainstream gender in their work place and plans	Anumber of sectors and departments mainstream gender in their work place and plans
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	193,500	145,125	200,000	50,000	50,000	50,000	50,000
Total For KeyOutput	209,500	157,125	208,000	52,000	52,000	52,000	52,000

Budget Output: 81 08Children and Youth Services

Vote:538 Moroto District

FY 2021/22

No. of children cases (Juveniles) handled and settled

10meetings, seminars, workshops, supervision and invitations, procurement of logisticsmeetings, seminars, workshops, supervision and invitations, procurement of logistics

2meetings, seminars, workshops, supervision and invitations, procurement of logistics

3meetings, seminars, workshops, supervision and invitations, procurement of logistics

3meetings, seminars, workshops, supervision and invitations, procurement of logistics

2meetings, seminars, workshops, supervision and invitations, procurement of logistics

Non Standard Outputs:

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 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 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 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

Wage Rec't: 0

0

0

0

0

0

Non Wage Rec't: 4,000

3,000

0

0

0

0

Domestic Dev't: 0

0

0

0

0

0

External Financing: 308,116

231,087

107,571

107,571

107,571

107,571

Total For KeyOutput 312,116

234,087

107,571

107,571

107,571

107,571

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Budget Output: 81 09Support to Youth Councils

Non Standard Outputs:	support youth coordination activities both at the district and subcountysupport youth coordination activities both at the district and subcounty	support youth coordination activities both at the district and subcountysupport youth coordination activities both at the district and subcounty						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Budget Output: 81 10Support to Disabled and the Elderly

Non Standard Outputs:	support 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	support 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						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Budget Output: 81 11Culture mainstreaming

Vote:538 Moroto District

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Non Standard Outputs:	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</i>	<i>quarterly culture mainstreaming sessions at community level and departmental level quarterly culture mainstreaming sessions at community level and departmental level</i>	quarterly culture mainstreaming sessions at community level and departmental level	quarterly culture mainstreaming sessions at community level and departmental level	quarterly culture mainstreaming sessions at community level and departmental level	quarterly culture mainstreaming sessions at community level and departmental level
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	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	4,000	3,000	0	0	0	0	0

Budget Output: 81 12Work based inspections

Non Standard Outputs:	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</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	0	0	0	0	0

Budget Output: 81 13Labour dispute settlement

Vote:538 Moroto District

FY 2021/22

Non Standard Outputs:	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</i>	<i>community sessions on resolving disputes and follow ups community sessions on resolving disputes and follow ups</i>	community sessions on resolving disputes and follow ups	community sessions on resolving disputes and follow ups	community sessions on resolving disputes and follow ups	community sessions on resolving disputes and follow ups
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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
Total For KeyOutput	1,000	750	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 14Representation on Women's Councils

Non Standard Outputs:	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</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	0	0	0	0	0
<i>External Financing:</i>	130,020	97,515	0	0	0	0	0
Total For KeyOutput	130,020	97,515	0	0	0	0	0

Budget Output: 81 17Operation of the Community Based Services Department

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Non Standard Outputs:

staff salaries for
community
development paid
payment of salaries
to 14 staff

*staff salaries for
community
development paid
staff salaries for
community
development paid*

*payment of
community based
staff and operation
of the office in
community based
services
department
payment of
community based
staff and operation
of the office in
community based
services
department*

payment of
community based
staff and operation
of the office in
community based
services
department

payment of
community based
staff and operation
of the office in
community based
services
department

payment of
community based
staff and operation
of the office in
community based
services
department

payment of
community based
staff and operation
of the office in
community based
services
department

Wage Rec't:	148,900	111,675	152,461	38,115	38,115	38,115	38,115
Non Wage Rec't:	441	331	5,200	1,300	1,300	1,300	1,300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	149,341	112,006	157,661	39,415	39,415	39,415	39,415

Output Class: Capital Purchases

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Budget Output: 81 72Administrative Capital

Non Standard Outputs:	support monitoring and mentoring of livelihood groups and projects at all levels support monitoring and mentoring of UWEP projects at all levels support monitoring of micro projects financing micro projects under OPM support monitoring and mentoring of livelihood groups and projects at all levels supporting mentoring of micro projects supporting operations of UWEP projects	<i>support monitoring and mentoring of livelihood groups and projects at all levels support monitoring and mentoring of UWEP projects at all levels support monitoring of micro projects financing micro projects under OPM support monitoring and mentoring of livelihood groups and projects at all levels support monitoring and mentoring of UWEP projects at all levels support monitoring of micro projects financing micro projects under OPM</i>	<i>mobilisation of community groups for funding and training at community level follow up of community groups to ensure standards mobilisation of community groups for funding and training at community level follow up of community groups to ensure standards</i>	mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards	mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards	mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards	mobilisation of community groups for funding and training at community level ,follow up of community groups to ensure standards
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	281,644	211,233	157,643	39,411	39,411	39,411	39,411
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	281,644	211,233	157,643	39,411	39,411	39,411	39,411
Wage Rec't:	148,900	111,675	152,461	38,115	38,115	38,115	38,115
Non Wage Rec't:	53,472	40,104	36,411	9,103	9,103	9,103	9,103
Domestic Dev't:	291,644	218,733	157,643	39,411	39,411	39,411	39,411
External Financing:	631,635	473,727	630,283	157,571	157,571	157,571	157,571
Total For WorkPlan	1,125,652	844,239	976,798	244,199	244,199	244,199	244,199

Vote:538 Moroto District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:

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 .</i>	<i>Staff with incapacity supported and death and funeral expenses met; Staff trainings facilitated as part of continuous professional development; Computer supplies and Information Technology services provided; Staff welfare ensured; Printing, stationary, photocopying and Binding services procured; Small office equipment purchased; Subscriptions to professional Associations including National Planners Association paid; Utility Bills paid promptly; Submission of reports and</i>	Staff with incapacity supported, staff trainings and welfare facilitated; Printing, photocopying and binding services procured; Vehicles maintained (service, repairs, fuel, oils and lubricants).	Staff with incapacity supported, staff trainings and welfare facilitated; Printing, photocopying and binding services procured; Vehicles maintained (service, repairs, fuel, oils and lubricants).	Staff with incapacity supported, staff trainings and welfare facilitated; Printing, photocopying and binding services procured; Vehicles maintained (service, repairs, fuel, oils and lubricants).	Staff with incapacity supported, staff trainings and welfare facilitated; Printing, photocopying and binding services procured; Vehicles maintained (service, repairs, fuel, oils and lubricants).
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consultations made with relevant ministries and Agencies; Fuel, Lubricants and oil procured; and Routine Vehicle maintenance and repair services procured. Support staff to access health care services where need arise; Contribute towards expenses related to staff death, funeral and incapacity; Maintain all computers and accessories and ICT equipments/service s; Facilitate staff welfare services Procure assorted stationery and related services; Maintain constant electricity and water supply; Make submissions and consultations with the Ministries and Agencies; attend important workshops and seminars; Procure fuels, oils and lubricants to operate all moving assets in the department; Carry out routine repairs, service and maintenance of departmental vehicles.

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<i>Wage Rec't:</i>	57,156	42,867	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,144	23,358	27,458	8,933	6,425	7,175	4,925
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	88,300	66,225	27,458	8,933	6,425	7,175	4,925

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12Record, process, disseminate and file District Technical Planning Committee minutes.Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.</i>	3Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	3Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	3Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	3Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.
No of qualified staff in the Unit	<i>3Recruitment pla submission, pay change reports, District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.</i>	3District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	3District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	3District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.	3District Planner, Senior Planner and Planner in post in planning unit as per the new staffing structure.

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Non Standard Outputs:

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.</i>	<i>Technical Support to Sub Counties and Departments on the integration of crosscutting issues into Local Government Development Plans, BFP and AWP; Annual Workplan developed and aligned to the Third 5-Year Local Government Development Plan 2020/21 - 2024/25; Sub Counties and Departments supported to produce their Third 5-Year Local Government Development Plans (LGDP 2020/21 - 2024/25). Coordinate development of an Integrated Annual Work 2021/22; Mentor and support Sub Counties to develop and implement their Annual workplans for FY 2021/22; Train, Mentor and Support departments and Sub Counties to integrate cross cutting issues in the workplans and Budgets.</i>	Technical Support to Sub Counties and Departments on the integration of crosscutting issues into Local Government Development Plans, BFP and AWP; Annual Workplan developed and aligned to the Third 5-Year Local Government Development Plan 2020/21 - 2024/25; Sub Counties and Departments supported to produce their Third 5-Year Local Government Development Plans (LGDP 2020/21 - 2024/25) and Annual Workplans and Budgets.	Technical Support to Sub Counties and Departments on the integration of crosscutting issues into Local Government Development Plans, BFP and AWP; Annual Workplan developed and aligned to the Third 5-Year Local Government Development Plan 2020/21 - 2024/25; Sub Counties and Departments supported to produce their Third 5-Year Local Government Development Plans (LGDP 2020/21 - 2024/25) and Annual Workplans and Budgets.	Technical Support to Sub Counties and Departments on the integration of crosscutting issues into Local Government Development Plans, BFP and AWP; Annual Workplan developed and aligned to the Third 5-Year Local Government Development Plan 2020/21 - 2024/25; Sub Counties and Departments supported to produce their Third 5-Year Local Government Development Plans (LGDP 2020/21 - 2024/25) and Annual Workplans and Budgets.	Technical Support to Sub Counties and Departments on the integration of crosscutting issues into Local Government Development Plans, BFP and AWP; Annual Workplan developed and aligned to the Third 5-Year Local Government Development Plan 2020/21 - 2024/25; Sub Counties and Departments supported to produce their Third 5-Year Local Government Development Plans (LGDP 2020/21 - 2024/25) and Annual Workplans and Budgets.	Technical Support to Sub Counties and Departments on the integration of crosscutting issues into Local Government Development Plans, BFP and AWP; Annual Workplan developed and aligned to the Third 5-Year Local Government Development Plan 2020/21 - 2024/25; Sub Counties and Departments supported to produce their Third 5-Year Local Government Development Plans (LGDP 2020/21 - 2024/25) and Annual Workplans and Budgets.
Wage Rec't:	0	0	32,623	8,156	8,156	8,156	8,156
Non Wage Rec't:	31,417	23,563	19,242	4,811	4,811	4,811	4,811

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<i>Domestic Dev't:</i>	7,000	5,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,417	28,813	51,865	12,966	12,966	12,966	12,966

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Local government harmonized database updated and disseminated, Local government Statistical abstract updated and disseminate the Local Government harmonized database, update and disseminate the local government Statistical abstract	Statistical Abstract updated and disseminated to all stakeholders; Local Government Strategic Plan for Statistics developed and implemented; Local Government capacity built to generate and utilize statistics; with focus on Gender Disaggregation, population integration and database harmonization.Train and tool Local Government personnel to produce and utilize statistical information for evidence Based decision making.	Statistical Abstract updated and disseminated to all stakeholders; Local Government Strategic Plan for Statistics developed and implemented; Local Government capacity built to generate and utilize statistics; with focus on Gender Disaggregation, population integration and database harmonization.	Statistical Abstract updated and disseminated to all stakeholders; Local Government Strategic Plan for Statistics developed and implemented; Local Government capacity built to generate and utilize statistics; with focus on Gender Disaggregation, population integration and database harmonization.	Statistical Abstract updated and disseminated to all stakeholders; Local Government Strategic Plan for Statistics developed and implemented; Local Government capacity built to generate and utilize statistics; with focus on Gender Disaggregation, population integration and database harmonization.	Statistical Abstract updated and disseminated to all stakeholders; Local Government Strategic Plan for Statistics developed and implemented; Local Government capacity built to generate and utilize statistics; with focus on Gender Disaggregation, population integration and database harmonization.		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	0	0	0	0	0	0	
	Domestic Dev't:	0	0	0	0	0	0	
	External Financing:	0	0	250,000	62,500	62,500	62,500	62,500
	Total For KeyOutput	0	0	250,000	62,500	62,500	62,500	62,500

Budget Output: 83 09Monitoring and Evaluation of Sector plans

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Non Standard Outputs:	All district Projects monitored and reported on quarterly. Conduct quarterly monitoring reports; Produce Quarterly joint monitoring reports; Report sharing with all stakeholders.	<i>All district Projects monitored and reported on quarterly. All district Projects monitored and reported on quarterly.</i>	<i>Spot inspection of projects under implementation conducted to ascertain progress and adherence to guidelines and standards. Carry out impromptu visits to project sites to ensure compliance.</i>	Spot inspection of projects under implementation conducted to ascertain progress and adherence to guidelines and standards.	Spot inspection of projects under implementation conducted to ascertain progress and adherence to guidelines and standards.	Spot inspection of projects under implementation conducted to ascertain progress and adherence to guidelines and standards.	Spot inspection of projects under implementation conducted to ascertain progress and adherence to guidelines and standards.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,100	3,825	2,500	625	625	625	625
<i>Domestic Dev't:</i>	18,000	13,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,100	17,325	2,500	625	625	625	625

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Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:

Joint Quarterly monitoring and evaluation of approved works and services in the Annual Workplans monitored, reports produced/shared and action points for implementation followed up. Organize and coordinate joint Quarterly monitoring and reporting; Produce and share Quarterly monitoring Reports with all LG Stakeholders and Ministries/Agencies

Joint Quarterly monitoring and evaluation of approved works and services in the Annual Workplans monitored, reports produced/shared and action points for implementation followed up.

Joint Quarterly monitoring and evaluation of approved works and services in the Annual Workplans monitored, reports produced/shared and action points for implementation followed up.

Joint Quarterly monitoring and evaluation of approved works and services in the Annual Workplans monitored, reports produced/shared and action points for implementation followed up.

Joint Quarterly monitoring and evaluation of approved works and services in the Annual Workplans monitored, reports produced/shared and action points for implementation followed up.

<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	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	45,000	11,250	11,250	11,250	11,250
<i>Wage Rec't:</i>	57,156	42,867	32,623	8,156	8,156	8,156	8,156
<i>Non Wage Rec't:</i>	67,661	50,746	49,200	14,369	11,861	12,611	10,361
<i>Domestic Dev't:</i>	25,000	18,750	45,000	11,250	11,250	11,250	11,250
<i>External Financing:</i>	0	0	250,000	62,500	62,500	62,500	62,500
Total For WorkPlan	149,817	112,363	376,823	96,274	93,766	94,516	92,266

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FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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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Service Area: 82 Internal Audit Services

Output Class: Higher LG Services

Budget Output: 82 01Management of Internal Audit Office

Non Standard Outputs:	-Salary payment for 12 months - Preparation and submission of 4 quarterly Internal Audit reports - Assorted stationery procured -Welfare items purchased Payment of Staff salaries 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 stationery procured Welfare items purchased. Salaries paid for 3 months Submission of Q2 internal audit report Assorted stationery procured Welfare items purchased.</i>	<i>Payment of Salaries. Internal Audit Reports payment of Subscription. Office Cleaned Office welfare Office Stationary Telecommunications made Salaries processed and Paid on time. Annual subscriptions paid Office Cleaning done Airtime and Data bundles provided. Quarterly audit Reports delivered</i>	Payment of Salaries. Internal Audit Reports payment of Subscription. Office Cleaned Office welfare Office Stationary Telecommunications made	Payment of Salaries. Internal Audit Reports payment of Subscription. Office Cleaned Office welfare Office Stationary Telecommunications made	Payment of Salaries. Internal Audit Reports payment of Subscription. Office Cleaned Office welfare Office Stationary Telecommunications made	Payment of Salaries. Internal Audit Reports payment of Subscription. Office Cleaned Office welfare Office Stationary Telecommunications made
Wage Rec't:	23,236	17,427	22,869	5,717	5,717	5,717	5,717
Non Wage Rec't:	9,000	6,750	10,200	2,550	2,550	2,550	2,550
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,236	24,177	33,069	8,267	8,267	8,267	8,267

Budget Output: 82 02Internal Audit

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FY 2021/22

Date of submitting Quarterly Internal Audit Reports

By the 15th date following the end of every quarterBy the 15th date following the end of every quarter

No. of Internal Department Audits

20(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 (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

20(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

20(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

20(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

20(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

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Non Standard Outputs:

-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 - Serving 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 conductedSub-counties, Schools, Health Units audited - Motorcycles Serviced - Association Subscriptions paid -Funeral expenses met -Computer accessories purchased -Value for Money audits conducted</i>	<i>Review of Sub county Financial Statements Audit of RBF Health Facilities. Audit of All Health Facilities Audit of Primary and Secondary schools. Repairs of motorcycle Stationary and printing Materials Fuels and Oils provided small Office Equipment procured Zoom Workshops and Seminars AttendedField Visit to selected Institutions as per audit programme. Receipt of Responses to Draft Reports. On spot sharing of Immediate Actions to be taken. Entry and Exit Meeting Held</i>	Review of Sub county Financial Statements Audit of RBF Health Facilities. Audit of All Health Facilities Audit of Primary and Secondary schools. Repairs of motorcycle Stationary and printing Materials Fuels and Oils provided small Office Equipment procured Zoom Workshops and Seminars Attended	Review of Sub county Financial Statements Audit of RBF Health Facilities. Audit of All Health Facilities Audit of Primary and Secondary schools. Repairs of motorcycle Stationary and printing Materials Fuels and Oils provided small Office Equipment procured Zoom Workshops and Seminars Attended	Review of Sub county Financial Statements Audit of RBF Health Facilities. Audit of All Health Facilities Audit of Primary and Secondary schools. Repairs of motorcycle Stationary and printing Materials Fuels and Oils provided small Office Equipment procured Zoom Workshops and Seminars Attended	Review of Sub county Financial Statements Audit of RBF Health Facilities. Audit of All Health Facilities Audit of Primary and Secondary schools. Repairs of motorcycle Stationary and printing Materials Fuels and Oils provided small Office Equipment procured Zoom Workshops and Seminars Attended
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	30,035	22,526	10,000	2,500	2,500	2,500
Domestic Dev't:	10,000	7,500	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	40,035	30,026	10,000	2,500	2,500	2,500	2,500
<i>Wage Rec't:</i>	23,236	17,427	22,869	5,717	5,717	5,717	5,717
<i>Non Wage Rec't:</i>	39,035	29,276	20,200	5,050	5,050	5,050	5,050
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	72,271	54,203	43,069	10,767	10,767	10,767	10,767

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FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
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>	1No of radio talk shows participated, recorded CDs, report	1No of radio talk shows participated, recorded CDs, report	1No of radio talk shows participated, recorded CDs, report	1No of 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

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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>	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	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
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

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Non Standard Outputs:

Licencing Committee and appeal authorities formed.	Licencing Committee and appeal authorities formed.	Licencing Committee and appeal authorities formed.	inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing No of radio talk shows participated, recorded CDs, report Training Trade Licensing Committees and the business community	inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing No of radio talk shows participated, recorded CDs, report Training Trade Licensing Committees and the business community	inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing No of radio talk shows participated, recorded CDs, report Training Trade Licensing Committees and the business community	inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing No of radio talk shows participated, recorded CDs, report Training Trade Licensing Committees and the business community	inspecting major businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework conduct Census/Survey of Business Establishments and Business Register developed for businesses licensing No of radio talk shows participated, recorded CDs, report Training Trade Licensing Committees and the business community
Forming of Licensing Committees and Appeal Authorities							
Wage Rec't:	56,766	42,575	56,617	14,154	14,154	14,154	14,154

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<i>Non Wage Rec't:</i>	3,500	2,625	3,520	880	880	880	880
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,266	45,200	60,137	15,034	15,034	15,034	15,034

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>Isensitization on policy and regulations to the business communitysensitization on policy and regulations to the business community</i>	0none	1sensitization on policy and regulations to the business community	0none	0none
No of businesses assisted in business registration process	<i>9help business in registration with URSB and the districthelp business in registration with URSB and the district</i>	2help 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	3help business in registration with URSB and the district
No. of enterprises linked to UNBS for product quality and standards	<i>13helping business acquire registration certifications and trade markshelping business acquire registration certifications and trade marks</i>	3helping business acquire registration certifications and trade marks	4helping business acquire registration certifications and trade marks	3helping business acquire registration certifications and trade marks	3helping business acquire registration certifications and trade marks

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Non Standard Outputs:

Constituted district MSMEs investment and training opportunities development committeesConduct regular district MSMEs investment and training meetings	<i>Constituted district MSMEs investment and training opportunities development committeesConstituted district MSMEs investment and training opportunities development committees</i>	<i>Constituted district MSMEs investment and training opportunities development committeesConstituted district MSMEs investment and training opportunities development committees</i>	help business in registration with URSB and the district	help business in registration with URSB and the district inspection of business to ensure compliance with the law	help business in registration with URSB and the district inspection of business to ensure compliance with the law	help business in registration with URSB and the district inspection of business to ensure compliance with the law
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	1,815	454	454	454
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,500	2,625	1,815	454	454	454

Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated	<i>6Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisationsCollecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations</i>	2Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	2Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	2Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	2Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations
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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

Non Standard Outputs:

Public Procurement and Disposal Entities informed and linked to SuppliersSensitising of Procurement and Disposal Entities

Public Procurement and Disposal Entities informed and linked to SuppliersPublic Procurement and Disposal Entities informed and linked to Suppliers

Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets Collecting, Analyzing and Disseminating market information [Collecting Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations Forming 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 Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations

Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations

Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations

Forming Association of services providers and Guiding associations on sub sector and linking them for bigger markets Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	4,000	3,000	2,000	500	500	500	500
Budget Output: 83 04Cooperatives Mobilisation and Outreach Services							
No of cooperative groups supervised			6Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are are conducted. Investigation and inspection of fraud cases in Cooperative Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are are conducted. Investigation and inspection of fraud cases in Cooperative	1conducting Compliance checks with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are are conducted. Investigation and inspection of fraud cases in Cooperative	2Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are are conducted. Investigation and inspection of fraud cases in Cooperative	2Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are are conducted. Investigation and inspection of fraud cases in Cooperative	1Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are are conducted. Investigation and inspection of fraud cases in Cooperative
No. of cooperative groups mobilised for registration			4Mobilization of groups to form CooperativesMobili zation of groups to form Cooperatives	1Mobilization of groups to form Cooperatives	1Mobilization of groups to form Cooperatives	1Mobilization of groups to form Cooperatives	1Mobilization of groups to form Cooperatives
No. of cooperatives assisted in registration			10Mobilization of groups to form CooperativesMobili zation of groups to form Cooperatives	2Mobilization of groups to form Cooperatives	2Mobilization of groups to form Cooperatives	2Mobilization of groups to form Cooperatives	2Mobilization of groups to form Cooperatives

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Non Standard Outputs:	Cooperative education provided Training of leaders and members of Cooperatives in various cooperative aspects	Cooperative education provided Cooperative education provided	Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Mobilization of groups to form Cooperatives Compliance with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Mobilization of groups to form Cooperatives	conducting Compliance checks with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Mobilization of groups to form Cooperatives	conducting Compliance checks with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Mobilization of groups to form Cooperatives	conducting Compliance checks with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Mobilization of groups to form Cooperatives	conducting Compliance checks with existing regulatory framework Auditing books of Accounts of Cooperatives Follow up and ensure that AGMs for cooperatives are conducted. Investigation and inspection of fraud cases in Cooperative Mobilization of groups to form Cooperatives
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,986	3,989	2,999	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,986	3,989	2,999	750	750	750	750

Budget Output: 83 05Tourism Promotional Services

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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>	2back stopping check and compiling information on this hospitality facilities	2conduct back stopping check and compiling information on this hospitality facilities	2back stopping check and compiling information on this hospitality facilities	back 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 meanstremed in district development plans	<i>2number of meetings held to mainstreaming tourism issues in the district development plannumber of meetings held to mainstreaming tourism issues in the district development plan</i>	0number of meetings held to mainstreaming tourism issues in the district development plan	1number of meetings held to mainstreaming tourism issues in the district development plan	1number of meetings held to mainstreaming tourism issues in the district development plan	0number of meetings held to mainstreaming tourism issues in the district development plan

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Non Standard Outputs:

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

number of
meetings held to
mainstreaming
tourism issues in
the district
development plan
back stopping
check and
compiling
information on this
hospitality facilities
survey carried out
and data on these
sites compiled and
shared for
planning purposes
number of
meetings held to
mainstreaming
tourism issues in
the district
development plan
back stopping
check and
compiling
information on this
hospitality facilities
survey carried out
and data on these
sites compiled and
shared for
planning purposes

conduct meetings
to mainstreaming
tourism issues in
the district
development plan
conduct back
stopping check and
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information on this
hospitality
facilities
survey carried out
and data on these
sites compiled and
shared for planning
purposes

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	2,000	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,000	2,000	1,000	250	250	250	250

Budget Output: 83 06Industrial Development Services

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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

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

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

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

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

No. of producer groups identified for collective value addition support

3Establish 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

1Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers

1Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers

1Establish 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

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No. of value addition facilities in the district

5A 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 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 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 addition within the district Establish linkages between industrial establishments in the district and relevant government agencies, projects and other industrial service providers

2A 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

Non Standard Outputs:

Industrialists sensitized on quality assuranceAwareness campaigns on standards and quality assurance for SMIs

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.

A survey to identify opportunities for value addition within the district 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

number of survey to identify opportunities for value addition within the district 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

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			<i>collection on existing small scale industries and other value addition facilities in the districtA survey to identify opportunities for value addition within the district 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 Data collection on existing small scale industries and other value addition facilities in the district</i>	service providers Data collection on existing small scale industries and other value addition facilities in the district	industrial service providers Data collection on existing small scale industries and other value addition facilities in the district	service providers Data collection on existing small scale industries and other value addition facilities in the district	service providers Data collection on existing small scale industries and other value addition facilities in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	1,608	402	402	402	402
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	1,608	402	402	402	402

Budget Output: 83 08Sector Management and Monitoring

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Non Standard Outputs:	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.</i>	<i>welfare for staff purchased and office equipment maintained conducting office review meetings welfare for staff purchased and office equipment maintained conducting office review meetings</i>	welfare for staff purchased and office equipment maintained conducting office review meetings	welfare for staff purchased and office equipment maintained conducting office review meetings	welfare for staff purchased and office equipment maintained conducting office review meetings	welfare for staff purchased and office equipment maintained conducting office review meetings
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,843	3,819	5,600	1,400	1,400	1,400	1,400
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,843	3,819	5,600	1,400	1,400	1,400	1,400

Output Class: Capital Purchases

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Trade and Commercial office block enlarged, and renovated.Procure Contractor to enlarge and rehabilitate Trade and commercial office block.	<i>Completion of the commercial block and office furniture procured Completion of the commercial block and office furniture procured</i>	Completion of the commercial block and office furniture procured	Completion of the commercial block and office furniture procured	Completion of the commercial block and office furniture procured	Completion of the commercial block and office furniture procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	129,600	97,200	41,500	23,500	18,000	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	129,600	97,200	41,500	23,500	18,000	0	0
<i>Wage Rec't:</i>	56,766	42,575	56,617	14,154	14,154	14,154	14,154
<i>Non Wage Rec't:</i>	25,828	20,307	18,542	4,635	4,635	4,635	4,635
<i>Domestic Dev't:</i>	129,600	97,200	41,500	23,500	18,000	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	212,195	160,082	116,659	42,290	36,790	18,790	18,790

N/A