

Vote: 538 Moroto District

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Foreword

The annual workplan and budget for the financial year have been devolved in accordance with the five year District Development Plan to fulfil the requirement of linkage of the three documents.

Aol Mark Musoka - District Chairperson / Secretary for Finance - Moroto District Council.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	655,634	347,471	386,120
2a. Discretionary Government Transfers	1,265,838	1,190,162	1,305,554
2b. Conditional Government Transfers	6,323,938	5,216,212	6,546,029
2c. Other Government Transfers	1,113,523	1,220,086	2,666,961
3. Local Development Grant	499,618	355,353	496,746
4. Donor Funding	2,067,196	661,480	639,000
Total Revenues	11,925,747	8,990,763	12,040,409

Revenue Performance in 2012/13

By the end of the FY, the district had raised a total of about UGX 8.99 billion composed of Locally raised revenue of UGX 347.471 million; Central Government transfers of UGX 7.982 billion; and donor funds of UGX 661.48 million. The total budget performance was at only 75.4%. This is attribute to mainly non response by some donors especially UNDP from whom we did not get anything yet their contribution was expected to cover about 60% of total expectations from donor funding. The district did not also receive royalties from the Ministry of Energy and Minerals Development hence also contributing to the low performance in local revenue collections. Central Government Budget cuts during the 4th quarter, especially on PRDP releases, also affected the performance of our budget.

Planned Revenues for 2013/14

In the FY 2013/2014, the district anticipates to raise and appropriate a total of UGX 12.040 billion composed of Locally raised revenue of UGX 386.12 million; Central Government transfers of UGX 11.015 billion and donor funding of UGX 639 million. Though there is a drop in local revenue and donor funding expectations due to current performance, the total expectation is slightly above the last year's budget by 9% because we anticipate to receive UGX 2.261 billion for NUSAF II project activities.

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	2,826,466	1,472,719	3,169,041
2 Finance	323,645	224,354	259,537
3 Statutory Bodies	519,767	432,429	496,927
4 Production and Marketing	922,298	953,450	946,697
5 Health	1,530,744	1,318,672	1,638,750
6 Education	3,301,905	2,568,542	3,414,769
7a Roads and Engineering	583,324	507,526	621,125
7b Water	731,164	484,079	772,295
8 Natural Resources	73,652	63,431	137,267
9 Community Based Services	987,443	476,080	280,860
10 Planning	86,596	145,895	255,727
11 Internal Audit	38,742	22,980	47,415
Grand Total	11,925,746	8,670,159	12,040,409
Wage Rec't:	3,189,612	2,732,449	3,539,440
Non Wage Rec't:	2,518,311	2,261,957	2,549,227
Domestic Dev't	4,171,381	3,087,414	5,312,742
Donor Dev't	2,046,443	588,339	639,000

Expenditure Performance in 2012/13

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Executive Summary

By the end of the FY UGX 8.67 billion had been spent out of the realised total of UGX 8.991 billion, representing an expenditure performance of 96.4%. Of this, 31.5% was spent on wage, 26.1% on non wage recurrent, and 42.4% was spent on development including contributions from development partners. The unspent balance by June 30th stood at UGX 320.604 million, this was composed of mainly NUSAF II sub-projects funds received towards the end of the year, donor money (UNICEF & UNFPA), and local revenue received towards the end of the month. The NUSAF II sub-project money balance was for work on-going, it could therefore not be paid out before completion of work and issuance of certificates of works completion. The balance of donor funds was mainly for the Health department to conduct immunisation during the months of July and August. The local revenue balance was not yet disbursed to operational accounts and was still in the general funds account.

Planned Expenditures for 2013/14

In the FY 2013/2014, the projected departmental expenditures is expected to total to UGX 12.04 billion distributed as follows; Administration UGX 3.169 billion, Finance UGX 259.537 million, Statutory Bodies UGX 496.927 million, Production UGX 946.697 million, Health UGX 1.639 billion, Education UGX 3.414 billion, Roads and engineering UGX 621.125 million, water UGX 772.295 million, Natural Resources UGX 137.267 million, CBS UGX 280.86 million, Planning Unit UGX 255.727 million, and Internal audit UGX 47.415 million. Allocations to most departments remain almost the same. However, although allocation to administration will not have the UNDP figure as in the FY 2012/2013, it has gone up because of the NUSAF II expected figure of UGX 2.2 billion. Planning Unit allocation will go up as we expect funding from UNICEF for BDR data collection. The drop in CBS allocation is also attributed to less expectation from donors and also the exclusion of the SAGE amount which contributed to their budget in FY 2012/13. Allocation to Natural Resources department has increased as there is expectation from GIZ (donor). Education department entered most newly recruited teachers into the payroll hence the increase in their budget especially on wages. All departmental allocations have shown a rise because sub-counties departmental allocations have been captured in the respective departmental figures, this also partly explains the increase in the total budget compared to FY 2012/2013.

Challenges in Implementation

Shortage of staff in almost all sectors hinders effective timely implementation of activities, bad roads in the mountainous hard to reach sub-counties affect service delivery in time and effectively, sectors like education, health, water, production and community development lack strong and efficient transport facilities for the delivery of services effectively, low local revenue base due to few economic activities hinders implementation of most activities that may be planned.

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	655,634	347,471	386,120
Rent & Rates from private entities(local rent)	107,500	87,800	140,000
Advertisements/Billboards	500	0	
Hotel Tax	7,500	6,046	15,120
Local Service Tax	16,000	48,112	25,000
Market/Gate Charges	2,400	0	10,000
Other Fees and Charges	135,670	28,100	
Land Fees	221,000	80,550	82,000
Rent & Rates- Produced assete-User Charge	45,000	33,195	35,000
Sale of (non-Produced) Government Properties/assets(royalties)	80,000	15,603	40,000
Sale of (Produced) Government Properties/assets	2,000	15,155	10,000
Animal & Crop Husbandry related levies	1,000	0	1,000
Business licences	1,200	100	3,000
Unspent balances – Locally Raised Revenues	5,864	5,864	
Agency Fees	30,000	26,946	25,000
2a. Discretionary Government Transfers	1,265,838	1,190,162	1,305,554
District Unconditional Grant - Non Wage	302,204	302,204	308,845
Urban Equalisation Grant	5,416	5,416	0
Transfer of District Unconditional Grant - Wage	594,074	594,073	617,837
Hard to reach allowances	323,028	247,358	336,213
District Equalisation Grant	41,116	41,111	42,659
2b. Conditional Government Transfers	6,323,938	5,216,212	6,546,029
Conditional Grant to PHC- Non wage	58,597	58,597	58,597
Conditional transfers to DSC Operational Costs	22,870	22,870	15,773
Conditional transfers to Production and Marketing	123,487	123,486	113,849
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	98,280	98,280
Conditional Grant to PHC - development	686,969	527,109	575,256
Conditional Transfers for Primary Teachers Colleges	223,595	223,595	196,906
Conditional transfers to Special Grant for PWDs	13,310	13,310	13,310
Construction of Secondary Schools	0	0	100,000
Conditional transfers to School Inspection Grant	3,048	3,048	7,765
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,160	32,160	41,280
Conditional transfer for Rural Water	679,232	438,334	669,626
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional Grant to Primary Salaries	1,828,091	1,534,270	1,901,215
Conditional Transfers for Non Wage Technical Institutes	81,972	81,972	100,555
Conditional Transfers for Non Wage Community Polytechnics	12,000	12,000	27,000
Conditional Grant to PHC Salaries	426,343	417,211	591,299
Conditional Grant to Women Youth and Disability Grant	6,375	6,374	6,375
Conditional Grant to Urban Water	0	0	60,000
Conditional Grant to Primary Education	64,001	64,001	48,980
Conditional Grant to SFG	552,070	355,911	514,536
Conditional Grant to Secondary Salaries	57,804	57,805	140,972
Conditional Grant to Secondary Education	39,114	39,114	32,949
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	93,406	93,407	79,497
Conditional Grant to Community Devt Assistants Non Wage	1,775	1,775	1,770

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant for NAADS	689,965	665,790	563,029
Conditional Grant to Agric. Ext Salaries	26,925	17,551	28,002
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Roads Rehabilitation Grant	202,000	130,227	237,656
Conditional Grant to NGO Hospitals	54,546	54,546	54,546
NAADS (Districts) - Wage		0	138,435
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	27,742	27,742	23,654
Conditional Grant to Functional Adult Lit	6,989	6,989	6,989
Conditional Grant to PAF monitoring	64,338	64,338	52,527
2c. Other Government Transfers	1,113,523	1,220,086	2,666,961
Unspent balances – UnConditional Grants	52,551	52,551	
Unspent balances – Other Government Transfers	10,920	10,920	
Unspent balances – Conditional Grants	336,447	336,447	
NUSAF	274,577	339,250	2,261,932
UBOS		0	67,000
Ministry of Local Government		43,475	
SAGE	126,000	49,974	
Ministry of Education and Sports		4,366	
Ministry of Health		70,075	
Ministry of Trade and Industry		0	25,000
Uganda Road Fund- Road Maintenance	313,028	313,028	313,028
3. Local Development Grant	499,618	355,353	496,746
LGMSD (Former LGDP)	499,618	355,353	496,746
4. Donor Funding	2,067,196	661,480	639,000
GIZ		0	50,000
FAWE		200	
WHO		0	41,000
Irish Aid	77,720	57,420	
Italian Embassy		14,894	
PREFA		12,344	45,000
UNDP	1,363,821	0	
UNEPI		6,800	
UNFPA	186,846	162,449	230,000
UNICEF	418,056	357,900	273,000
Unspent balances - donor	20,753	20,753	
FAO		28,720	
Total Revenues	11,925,747	8,990,763	12,040,409

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By the end of the FY (i.e by 30th June 2013), the District had realised a total local revenue collection of UGX 347.471 million out of the originally budgeted figure of UGX 655.634 million representing the annual performance of 52%. The under performance is attributed to the non realisation of our expectations from royalties from the Ministry of Energy and Mineral Development and low response from land premiums from the allocated plots. Due to the poor performance, a downward adjustment of the budget to UGX 331.102 million was proposed and was put to council for approval, this was approved under minute number 07/DLG/13 dated 13th/06/2013.

(ii) Central Government Transfers

By the end of June 2013, the district had realised from Central Government Transfers a total of UGX 7.982 billion out of the

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A. Revenue Performance and Plans

originally total approved budget estimate from the centre of UGX 9.203 billion representing the year's CGT performance of about 87%. This under performance is attributed mainly to the budget cuts instituted by the centre in the 4th quarter especially on PRDP releases. Quarter 4 budget cuts also prompted the district to propose to council a downward budget adjustment to UGX 7.26 billion and it was approved under minute number 07/DLG/13 of 13th/06/2013.

(iii) Donor Funding

The district realised a total of UGX 661.48 million from donors by the end of the FY indicating a performance of about 108% out of the adjusted budget figure of UGX 613.58. However, the original budget figure before adjustment was UGX 2.067 billion, this could not be collected because UNDP did not release any money yet over 60% of our donor budget was expected from them hence forcing budget downward adjustment.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

In the financial year 2013/2014, the district forecasts to realise a total local revenue collection of UGX 386.12 million down from 655.634 million of the financial year 2012/2013. The reduction is attributed to the low expectations from royalties and land fees given the current trend and the fact that most land premium fees will have been realised.

(ii) Central Government Transfers

The district anticipates to receive and appropriate from Central Government a total revenue of UGX 11.015 billion for both recurrent and development expenditure. 32% (3.539 billion) of the total expectation will constitute wage, and of the development expenditure, 2.262 billion is for NUSAF II project activities.

(iii) Donor Funding

The district forecasts to receive a total of UGX 639 million from development partners for appropriation in mainly development activities, this is far below the 2012/2013 financial year's budget figure because of the poor trend of responses experienced from some partners. The captured amount is from the few partners who have indicated willingness to fund some district activities during the financial year.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	728,656	678,258	644,505
District Unconditional Grant - Non Wage	64,224	154,974	50,634
District Equalisation Grant	41,116	41,111	42,659
Urban Equalisation Grant	5,416	5,416	
Hard to reach allowances	323,028	247,358	336,213
Locally Raised Revenues	99,812	68,079	88,799
Multi-Sectoral Transfers to LLGs	103,955	0	30,440
Other Transfers from Central Government		43,475	
Transfer of District Unconditional Grant - Wage	90,745	117,485	95,759
Unspent balances – UnConditional Grants	360	360	
<i>Development Revenues</i>	2,097,810	968,860	2,524,536
Donor Funding	1,441,541	57,420	
Unspent balances - donor	1,926	1,926	
Unspent balances – Conditional Grants	194,813	194,813	
Other Transfers from Central Government		339,250	2,261,932
Multi-Sectoral Transfers to LLGs	27,792	0	18,268
Locally Raised Revenues	181,148	87,214	
LGMSD (Former LGDP)	200,354	248,001	244,335
Unspent balances – UnConditional Grants	50,236	40,236	
Total Revenues	2,826,466	1,647,118	3,169,041
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	728,656	677,690	644,505
Wage	90,745	110,808	95,759
Non Wage	637,911	566,881	548,746
<i>Development Expenditure</i>	2,097,810	795,029	2,524,536
Domestic Development	656,269	735,682.893	2,524,536
Donor Development	1,441,541	59,346	0
Total Expenditure	2,826,466	1,472,719	3,169,041

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive and appropriate a total revenue of UGX 3.169 billion in 2013/14 including sub-counties allocations, this is 12% higher than last Financial Year's figure. The increase is attributed to the UGX 2.2 billion expected through Office of The Prime Minister (OPM) for NUSAF II sub-projects activities. No donor has shown signs of support to the department during this Financial year. Of the total expectation, 3% will constitute wages, 80% development and 17% non wage recurrent expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	2,826,467	1,051,943	3,169,041

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Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '000):	2,826,467	1,051,943	3,169,041

Planned Outputs for 2013/14

Planned outputs include maintenance of all assets namely vehicles, buildings, installations and fittings, retention of personnel, carry out monitoring and supervision, dissemination and popularization of government policies and service delivery guidelines, guiding council to come up with binding resolutions, submissions to ministries and conducting various meetings, completion of the construction of the district wash rooms, extension of electricity to doctors' village to enable the functionalisation of the doctors' mess.

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

There are no documented off-budget support activities anticipated.

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

1. Low revenue sources/performance

Revenue is low as opposed to the high demand for servicing of vehicles, maintaining office assets, motivating staff and running administrative functions.

2. Skeletal staffing at LLG level

Absence of substantively appointed LLG staff namely Sub-County Chiefs and Parish Chiefs. This hinders functions delegated to LLGs.

3. High operation costs

Unit costs for all items in the market is very high compared to those in the neighbouring districts. Often leads to crowding out of essential services of the necessary expenditure.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	316,294	277,817	253,469
Unspent balances – UnConditional Grants	6,680	12,488	
Transfer of District Unconditional Grant - Wage	103,790	86,862	94,022
Multi-Sectoral Transfers to LLGs	25,637	0	20,045
Locally Raised Revenues	93,537	74,061	77,537
District Unconditional Grant - Non Wage	65,267	79,111	45,499
Conditional Grant to PAF monitoring	21,384	25,295	16,366
<i>Development Revenues</i>	7,351	0	6,067
Multi-Sectoral Transfers to LLGs	7,351	0	6,067

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Workplan 2: Finance

Total Revenues	323,645	277,817	259,537
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>316,294</i>	<i>224,354</i>	<i>253,469</i>
Wage	103,790	85,862	94,022
Non Wage	212,505	138,492	159,447
<i>Development Expenditure</i>	<i>7,351</i>	<i>0</i>	<i>6,067</i>
Domestic Development	7,351	0	6,067
Donor Development	0	0	0
Total Expenditure	323,645	224,354	259,537

Department Revenue and Expenditure Allocations Plans for 2013/14

In the financial year 2013/14, the department anticipates to receive and appropriate a total of UGX 259.537 million in mainly recurrent activities. This is about 25% lower than the 2012/2013 budget due to the drop in the amount of local revenue anticipated because most local revenue from land premium which made the 2012/13 budget high has already been collected. Of the total figure expected by the department, about 8% (UGX 20.045 million) is the sub-counties departmental allocations which have been captured as the new OBT requirement.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/08/2012	30/07/2012	30/08/2013
Value of LG service tax collection	20000000	42996101	20000000
Value of Hotel Tax Collected	15000000	3600000	15000000
Value of Other Local Revenue Collections	384200000	162034195	384200000
Date of Approval of the Annual Workplan to the Council	30/04/2012	06/06/2012	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	06/06/2012	15/06/2013
Date for submitting annual LG final accounts to Auditor General	20/09/2012	14/09/2012	20/09/2013
Function Cost (US\$ '000)	323,645	165,995	259,537
Cost of Workplan (US\$ '000):	323,645	165,995	259,537

Planned Outputs for 2013/14

The department plans to implement various activities to realise various outputs like; staff monthly meetings held and minutes in place, annual performance reports prepared accountability review meetings held, revenue mobilisation workshops held, revenue sensitisation and tax education meetings conducted market surveys conducted budget conference held, district budget prepared and produced local revenue enhancement plan, annual workplan, district development plan and local government Budget Framework paper prepared, reports and accountabilities submissions made to relevant authorities, sub-county support supervision done Local government final accounts prepared and training of sub-county staff on planning, budgeting and final accounts preparation done. Sub-counties outputs will be as they planned and budgeted.

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

There are no identified off-budget activities for the department.

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

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Workplan 2: Finance

1. Low local revenue base

The department faces a challenge of expanding the local revenue base due to the few economic activities in the district.

2. Lack of transport facility

The department lacks transport facility for mobilisation of revenue and supervision of sub-counties.

3. Collection from the Hard to reach sub-counties

It is difficult to mobilise and collect from the hard to reach sub-counties of Tapac and Katikekile, this is aggravated by lack of transport for the department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	519,767	432,548	496,927
Multi-Sectoral Transfers to LLGs	45,561	0	34,024
Conditional transfers to Councillors allowances and E:	32,160	32,160	41,280
Conditional transfers to DSC Operational Costs	22,870	22,870	15,773
Conditional transfers to Salary and Gratuity for LG ele	98,280	98,280	98,280
District Unconditional Grant - Non Wage	66,084	60,985	55,084
Locally Raised Revenues	83,966	64,088	105,929
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	41,982	25,300	43,661
Unspent balances – UnConditional Grants	12,059	12,059	
Conditional transfers to Contracts Committee/DSC/PA	93,406	93,407	79,497
Total Revenues	519,767	432,548	496,927
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	519,767	432,429	496,927
Wage	195,822	177,248	165,341
Non Wage	323,946	255,182	331,586
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	519,767	432,429	496,927

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive and appropriate a total of UGX 496.927 million mainly for recurrent council activities including lower local councils. Of the total expectation, about 35% will constitute wage and the rest non wage. The total figure is lower than for the financial year 2012/2013 because less is expected from locally raised revenue this financial year. There is a drop in local revenue expectations because most land fee from allocated plots has been collected already.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	4	10	400
No. of Land board meetings	8	0	8
No. of Auditor Generals queries reviewed per LG	2	0	6
No. of LG PAC reports discussed by Council	4	0	6
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	2	0	
Function Cost (US\$ '000)	519,767	291,602	496,927
Cost of Workplan (US\$ '000):	519,767	291,602	496,927

Planned Outputs for 2013/14

At least 6 council meetings conducted, 6 general purpose committee meetings conducted, peace meetings attending including cross boarder meetings, quarterly monitoring of government projects undertaken, coordination role between the local government and central government facilitated with staff attending workshops facilitated, firms prequalified and contracts of services and construction works awarded, 9 Government lands titled, teachers, health workers and NAADS staff recruited, (education and sanitation ordinances), massive school enrolment campaigns carried out in all 10 counties, District land Board, DPAC constituted while gaps in the DSC filled.

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

Mainly peace coordination activities such as exchanged visits and tracking and recovering of stolen livestock.

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

1. Meagre Revenue resource

The department has a number of revenue sources but the only challenge is commitment to exploit these sources remains a big challenge.

2. Transport problems

absence of specific vehicles assigned for Council activities other than that of Chairperson. Need to procure at least a pool vehicle for use by council.

3. Poor attitudes of masses to taxation

Communities prefer not to pay any taxes even when they are engaged in productive activities such as mining, marble quarrying and petty sales.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	155,640	191,766	319,051
NAADS (Districts) - Wage		0	138,435
Conditional transfers to Production and Marketing	55,569	55,569	51,232
District Unconditional Grant - Non Wage	1,270	300	5,000
Multi-Sectoral Transfers to LLGs	6,477	0	4,293

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Workplan 4: Production and Marketing

Other Transfers from Central Government		0	23,000
Transfer of District Unconditional Grant - Wage	60,182	114,697	62,589
Locally Raised Revenues	5,217	3,650	6,500
Conditional Grant to Agric. Ext Salaries	26,925	17,551	28,002
Development Revenues	766,658	762,428	627,646
Conditional transfers to Production and Marketing	67,918	67,918	62,617
Donor Funding		28,720	
Locally Raised Revenues	6,702	0	
Other Transfers from Central Government		0	2,000
Conditional Grant for NAADS	689,965	665,790	563,029
Unspent balances – Conditional Grants	2,073	0	
Total Revenues	922,298	954,194	946,697
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	155,640	191,346	319,051
Wage	87,107	87,107	229,026
Non Wage	68,533	104,239	90,025
Development Expenditure	766,658	762,104	627,646
Domestic Development	766,658	733,384.217	627,646
Donor Development	0	28,720	0
Total Expenditure	922,298	953,450	946,697

Department Revenue and Expenditure Allocations Plans for 2013/14

In the Financial year 2013/14, the department anticipates to receive and appropriate a total of UGX 946.697 million for both recurrent and development expenditure. The major portion of this (65%) will be for development expenditure especially NAADS, PRDP and PMG development portion which will constitute UGX 588.029 million. The balance will be PMG recurrent, wage including district NAADS wage, Agric extension salaries, local revenue and unconditional grant. The total budget of the department however includes allocations of the sub-counties and has increased due to wage figure increasing because NAADS staff who have been lacking were recruited and will therefore raise the wage amount.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2000	1052	2000
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	1416	1052	1416
No. of farmer advisory demonstration workshops	6	6	6
No. of farmers receiving Agriculture inputs	1416	1052	1416
Function Cost (US\$ '000)	635,798	199,278	701,464
Function: 0182 District Production Services			
No. of livestock vaccinated	176000	980000	176000
No of livestock by types using dips constructed	2000	0	2000
No. of livestock by type undertaken in the slaughter slabs	5000	98	5000
No of livestock markets constructed	1	1	
Function Cost (US\$ '000)	264,897	130,789	220,233
Function: 0183 District Commercial Services			

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of market information reports disseminated	0	1	4
No of cooperative groups supervised	4	4	5
No. of cooperative groups mobilised for registration	1	0	4
No. of cooperatives assisted in registration	1	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	20	
No. and name of new tourism sites identified	0	1	
No. of opportunities identified for industrial development	0	0	2
No. of producer groups identified for collective value addition support	0	0	6
No. of value addition facilities in the district	0	0	6
A report on the nature of value addition support existing and needed	No	no	Yes
No of businesses inspected for compliance to the law	0	0	100
No of businesses assisted in business registration process	50	0	
No. of producers or producer groups linked to market internationally through UEPB	5	1	0
Function Cost (US\$ '000)	21,602	9,992	25,000
Cost of Workplan (US\$ '000):	922,298	340,059	946,697

Planned Outputs for 2013/14

Procurement of fish fry, boer cross goats, freisan heifers drug kits, and improved seeds under PMG/PRDP, procurement of NAADS foundation technologies and other software activities

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

Many partners act in this area but do not provide details on off-budget support to the district.

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

1. inadequate transport

there is only one motorcycle under the Naads Programme, and yet other motorcycles which are there are being used by other staff, sharing is also very difficult, NAADS vehicle is totally down repairing it will need 20 million for it to be in a good condition

2. Demand for the allowances whenever any meeting is called

The farmers always ask for the allowances whenever any meeting is called for, poor attendance of the meeting will always be realised in the case of those meetings without any allowance tagged to.

3. Erratic Rainfall

Poor unreliable rainfall, crops are always destroyed at the germination or at the flowering.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 538 Moroto District

Workplan 5: Health

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	544,493	605,479	710,494
Other Transfers from Central Government		70,075	
Conditional Grant to PHC- Non wage	58,597	58,597	58,597
Conditional Grant to PHC Salaries	426,343	417,211	591,299
District Unconditional Grant - Non Wage	2,051	0	4,000
Locally Raised Revenues	2,956	5,050	2,051
Conditional Grant to NGO Hospitals	54,546	54,546	54,546
<i>Development Revenues</i>	986,251	799,046	928,256
Unspent balances – Conditional Grants	6,672	6,672	
Donor Funding	273,793	255,447	347,000
Multi-Sectoral Transfers to LLGs	9,000	0	6,000
Unspent balances - donor	9,817	9,817	
Conditional Grant to PHC - development	686,969	527,109	575,256
Total Revenues	1,530,744	1,404,525	1,638,750

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	544,493	591,744	710,494
Wage	426,343	415,378	591,299
Non Wage	118,151	176,366	119,194
<i>Development Expenditure</i>	986,251	726,928	928,256
Domestic Development	712,458	533,780.95	581,256
Donor Development	273,793	193,147	347,000
Total Expenditure	1,530,744	1,318,672	1,638,750

Department Revenue and Expenditure Allocations Plans for 2013/14

In 2013/14, the department will rely on the usual revenue sources of PHD development, PRDP, PHC NGO non wage PHC wage and development partners support from mainly UNICEF, UNFPA, WHO and PREFA. The total expectation amounts to UGX 1.638 billion slightly over and above 2012/2013 figure because most staff were recruited and therefore wage goes up from 426 million to 591.3 million, development funding including donor support has also increased.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 538 Moroto District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.		1	
Number of outpatients that visited the NGO Basic health facilities	47506	7650	50000
Number of inpatients that visited the NGO Basic health facilities	2000	234	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2304	178	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2042	521	
Number of trained health workers in health centers	97	65	131
No. of trained health related training sessions held.	24	5	24
Number of outpatients that visited the Govt. health facilities.	79550	21345	111251
Number of inpatients that visited the Govt. health facilities.	2750	567	3000
No. and proportion of deliveries conducted in the Govt. health facilities	2450	364	1250
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	3	0	2
No of staff houses constructed (PRDP)	2	4	10
No of maternity wards constructed (PRDP)	1	1	
No of OPD and other wards constructed (PRDP)	2	1	2
%age of approved posts filled with qualified health workers	65	63	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine		1354	4784
No. of new standard pit latrines constructed in a village	500	0	
No. of villages which have been declared Open Defecation Free(ODF)	35	5	
No of healthcentres constructed	0	0	1
No of healthcentres constructed (PRDP)	1	0	1
Function Cost (US\$ '000)	1,530,744	909,691	1,638,750
Cost of Workplan (US\$ '000):	1,530,744	909,691	1,638,750

Planned Outputs for 2013/14

In 2014 focus will be on increasing deliveries at the health units thereby reducing maternal mortality, we anticipate to increase deliveries from 14% to 25%. We also intend to maintain the immunisation coverage and improve to beyond the national target at 90%. Special efforts will be made to ensure staff retention after recruitment and also ensure a conducive atmosphere for staff to conduct their duties in. We intend to focus on ensuring staff accommodation is provided by constructing more staff houses and seek clearance from Ministry of Health to construct one health centre II at Kodonyo to cater for the isolated and difficult to reach communities there.

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

A number of activities will continue off budget and these include key interventions like Scaling up of HIV counselling and Testing, Community sensitisation and promotion of hygiene with emphasis on latrine construction by NGOs. The central Government will also provide technical backstopping by supervisory visits and training of health workers, response to epidemics and outbreaks.

Vote: 538 Moroto District

Workplan 5: Health

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

1. Human Resources

Attempts have been made to improve on recruitment of health workers but retention of these staff is a key challenge that has to be addressed. Most often social economic conditions outside the influence of the health sector make it impossible to retain.

2. Inadequate Funding

Funding levels remain very low and have been static over the last years yet cost of operations continue to go up. Maintenance and daily running of facilities will therefore remain a challenge in the sector.

3. Inadequate Infrastructure and equipment

Staff housing remains a key challenge, Transport for both activities and health worker movements is a big problem in this area characterised by poor public transport network, equipment for carrying out duties remains a challenge.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,501,938	2,098,458	2,573,774
Other Transfers from Central Government		4,366	
Conditional Grant to Primary Salaries	1,828,091	1,534,270	1,901,215
Conditional Grant to Primary Education	64,001	64,001	48,980
Conditional Grant to Secondary Salaries	57,804	57,805	140,972
Transfer of District Unconditional Grant - Wage	64,197	54,541	66,765
District Unconditional Grant - Non Wage	5,861	0	5,861
Multi-Sectoral Transfers to LLGs	9,000	0	7,088
Locally Raised Revenues	10,719	23,747	37,719
Conditional Grant to Secondary Education	39,114	39,114	32,949
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional Transfers for Primary Teachers Colleges	223,595	223,595	196,906
Conditional Transfers for Non Wage Technical Institute	81,972	81,972	100,555
Conditional Transfers for Non Wage Community Poly	12,000	12,000	27,000
Conditional transfers to School Inspection Grant	3,048	3,048	7,765
<i>Development Revenues</i>	799,967	471,467	840,995
Conditional Grant to SFG	552,070	355,911	514,536
Construction of Secondary Schools	0	0	100,000
Donor Funding	110,000	113,867	110,000
Multi-Sectoral Transfers to LLGs	136,209	0	116,459
Other Transfers from Central Government	1,689	1,689	
Total Revenues	3,301,905	2,569,925	3,414,769
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,501,938	2,097,076	2,573,774
Wage	2,052,628	1,646,615	2,108,952
Non Wage	449,310	450,461	464,822
<i>Development Expenditure</i>	799,967	471,467	840,995
Domestic Development	689,967	357,600.284	730,995
Donor Development	110,000	113,867	110,000
Total Expenditure	3,301,905	2,568,542	3,414,769

Vote: 538 Moroto District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2013/14

In the Financial year 2013/2014, the department earmarks to receive an allocation of revenue amounting to about UGX 3.415 billion for appropriation in both recurrent and capital expenditures. Of this, UGX 2.109 billion will cater for staff salaries (i.e Primary teachers, Secondary teachers, and Office staff), UGX 464.8 million for non wages recurrent for the facilitation of departmental planned activities for the FY, and UGX 841 million will be used for development expenditure including donor development. Of the whole total, local revenue and donor funding contribute 0.4% and 4% respectively and the rest is from the Central Government transfers. In general, there is a slight increase of 3.4% in the budget for the department, this is attributed to the increase in wage due to the newly recruited teachers and the slight rise in development funding due to the introduction of secondary schools construction grant which was not there in 2012/2013 FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	528	378	528
No. of qualified primary teachers	382	299	382
No. of pupils enrolled in UPE	7000	6243	7000
No. of student drop-outs	2000	250	1000
No. of Students passing in grade one	20	20	25
No. of pupils sitting PLE	284	200	284
No. of classrooms constructed in UPE (PRDP)	2	0	2
No. of latrine stances constructed (PRDP)	15	19	
No. of latrine stances rehabilitated (PRDP)	12	19	
No. of teacher houses constructed	1	1	1
No. of teacher houses constructed (PRDP)	0	2	16
No. of teacher houses rehabilitated (PRDP)	8	2	0
No. of primary schools receiving furniture (PRDP)		0	2
Function Cost (US\$ '000)	2,412,724	1,313,442	2,574,730
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	11	12	11
No. of students passing O level	60	45	45
No. of students sitting O level	80	45	80
No. of students enrolled in USE	364	364	364
No. of teacher houses constructed	2	3	2
Function Cost (US\$ '000)	266,918	102,293	273,921
Function: 0783 Skills Development			
Function Cost (US\$ '000)	420,102	297,712	324,461
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	23	21	24
No. of secondary schools inspected in quarter	1	1	1
No. of inspection reports provided to Council	24	9	24
Function Cost (US\$ '000)	202,160	62,267	241,657
Cost of Workplan (US\$ '000):	3,301,905	1,775,715	3,414,769

Planned Outputs for 2013/14

During the FY, the department expects to construct:- A Girls' dormitory in each of the following Primary Schools;

Vote: 538 Moroto District

Workplan 6: Education

Lopotuk in Nadunget Sub-county, Moroto Army in Rupa Sub-county, and Musas in Katikekile Sub-county. Teachers' house and Chain-link fence at Kodonyo P/S, Rehabilitation of the District Sports Club in North division, Twin staff house at Nadunget SS, Teachers' House at Moroto Rainbow P/S, Teachers' house at Kasimeri P/S, Class room block at Lokeriaur P/S, and a Latrine at each of the following schools; KDA, Lopotuk, Kasimeri and Rupa.

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

A number of development partners will support the sector in a number of programmes;- SCiU will support the ABEK and ECDE programmes, UNICEF will support in the back to school campaign. Some other partners will support in the provision of water in schools.

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

1. Teachers' accommodation

Many of our rural schools have no houses for staff accommodation, the situation is worse in the hard to reach mountainous sub-counties of Tapac and Katikekile.

2. Hunger

Hunger in the region affects a number of pupils especially girls attendance of school as most of them go looking for work for food in town.

3. Low Local Revenue

Due to low revenue base, the department is not able to implement some basic activities as the local revenue allocation is very low.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	583,324	508,651	621,125
Unspent balances – Other Government Transfers	253	165	
Transfer of District Unconditional Grant - Wage	59,939	60,394	62,336
Roads Rehabilitation Grant	202,000	130,227	237,656
Other Transfers from Central Government	313,028	313,028	313,028
Locally Raised Revenues	5,173	4,837	5,173
District Unconditional Grant - Non Wage	2,930	0	2,930
Total Revenues	583,324	508,651	621,125
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	583,324	507,526	621,125
Wage	59,939	64,980	62,336
Non Wage	523,386	442,546	558,789
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	583,324	507,526	621,125

Department Revenue and Expenditure Allocations Plans for 2013/14

A total of Ush 621.125 million is anticipated from both Uganda Road Fund and PRDP and is planned to rehabilitate 17km of road length and 60km routinely maintained. Of the total, 10% will cater for staff salaries. The department's budget is slightly more than for the FY 2012/2013 due to the increase in the PRDP allocation to the sector of UGX 37.8

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	1	0	
No of bottle necks removed from CARs	4	0	
Length in Km of District roads routinely maintained	90	52	67
Length in Km of District roads periodically maintained	18	0	12
No. of bridges maintained	0	0	3
Length in Km of District roads maintained.	0	0	12
Lengths in km of community access roads maintained	5	0	
No. of Bridges Repaired	0	0	2
Length in Km. of rural roads constructed (PRDP)	7	0	0
Function Cost (US\$ '000)	583,324	157,557	615,951
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	5,173
Cost of Workplan (US\$ '000):	583,324	157,557	621,125

Planned Outputs for 2013/14

Rehabilitation of 17km road length and 60km routine maintenance.

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

N/A

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

1. Delay in release of funds

Delay in release of funds slows/ delays the implementation of activities

2. Weather changes

especially during rainy season, works come to a standstill since the roads will be slippery

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	44,611	38,424	102,668
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	0	0	60,000
District Unconditional Grant - Non Wage	781	0	

Vote: 538 Moroto District

Workplan 7b: Water

Locally Raised Revenues	2,956	0	
Transfer of District Unconditional Grant - Wage	19,874	17,424	20,668
<i>Development Revenues</i>	686,553	445,655	669,626
Conditional transfer for Rural Water	679,232	438,334	669,626
Other Transfers from Central Government	7,321	7,321	
Total Revenues	731,164	484,079	772,295

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	44,611	38,424	102,668
Wage	19,874	17,424	20,668
Non Wage	24,738	21,000	82,000
<i>Development Expenditure</i>	686,553	445,655	669,626
Domestic Development	686,553	#####	669,626
Donor Development	0	0	0
Total Expenditure	731,164	484,079	772,295

Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department anticipates to receive and spend a total of UGX 772.295 million from mainly Central Government. 2.7% of the total will constitute staff wages and salaries, 10.6% will be for non wage expenditure and the rest will mainly be used for drilling of boreholes, construction of cattle troughs and maintenance of Kakingol GFS. Though there was a reduction in the PRDP allocation to the sector, the budget is higher than the 2012/2013 budget because of the introduced UGX 60 million for urban water.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	20	10	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
% of rural water point sources functional (Gravity Flow Scheme)	95	0	
No. of water pump mechanics, scheme attendants and caretakers trained	25	0	
No. of water and Sanitation promotional events undertaken	1	1	1
No. of water user committees formed.	20	13	26
No. Of Water User Committee members trained	180	13	182
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	25
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	1
No. of public latrines in RGCs and public places	2	1	2
No. of deep boreholes drilled (hand pump, motorised)	13	9	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	5	8
Function Cost (US\$ '000)	731,164	474,227	772,295
Cost of Workplan (US\$ '000):	731,164	474,227	772,295

Vote: 538 Moroto District

Workplan 7b: Water

Planned Outputs for 2013/14

drilling of 26 water points, construction of 25 cattle troughs, maintenance of kakingol GFS, rehabilitation of water office block

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

NA

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

1. Release of funds

delay release of funds which leads to late implementation of activities

2. few Staff

the sector has two staff .i.e. DWO and Borehole maintenance technician

3. office vehicle

the sector has a vehicle which develops mechanical problems when ever it goes to mountaneous areas .

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,362	63,537	86,497
Transfer of District Unconditional Grant - Wage	35,140	34,495	36,545
Multi-Sectoral Transfers to LLGs	4,271	0	7,088
Locally Raised Revenues	3,624	1,300	12,624
District Unconditional Grant - Non Wage	586	0	6,586
Conditional Grant to District Natural Res. - Wetlands	27,742	27,742	23,654
<i>Development Revenues</i>	2,289	0	50,769
Unspent balances – Conditional Grants	2,289	0	
Multi-Sectoral Transfers to LLGs		0	769
Donor Funding		0	50,000
Total Revenues	73,652	63,537	137,267
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,362	63,431	86,497
Wage	35,140	34,494	36,545
Non Wage	36,223	28,937	49,952
<i>Development Expenditure</i>	2,289	0	50,769
Domestic Development	2,289	0	769
Donor Development	0	0	50,000
Total Expenditure	73,652	63,431	137,267

Department Revenue and Expenditure Allocations Plans for 2013/14

In the year 2013 - 2014, the department of Natural resources plans for environmental trainings and sensitization, forest and wetland management trainings Financed from PRDP, Environment Non wage, Locally raised revenue and donor support from GIZ to a total tune of UGX 137.267 million. This is higher than the 2012/13 budget because of the UGX 50 million expected from GIZ for environmental management. About 27% of the total will be for staff salaries payments and the rest for non wage expenditure.

Vote: 538 Moroto District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	600
Number of people (Men and Women) participating in tree planting days		0	20
No. of Agro forestry Demonstrations	3	0	4
No. of community members trained (Men and Women) in forestry management	200	0	100
No. of monitoring and compliance surveys/inspections undertaken		0	2
No. of Water Shed Management Committees formulated	2	2	2
No. of Wetland Action Plans and regulations developed		0	2
Area (Ha) of Wetlands demarcated and restored		0	2
No. of community women and men trained in ENR monitoring	3	0	6
No. of community women and men trained in ENR monitoring (PRDP)	7	0	1
No. of monitoring and compliance surveys undertaken	4	2	4
No. of environmental monitoring visits conducted (PRDP)	4	0	2
No. of new land disputes settled within FY	8	0	
Function Cost (US\$ '000)	73,651	40,264	137,267
Cost of Workplan (US\$ '000):	73,651	40,264	137,267

Planned Outputs for 2013/14

I training for Community groups in nadunget and Tapac of Forest and watershed management and the training was conducted very well, training for District and Sub county councillors was also done, training of local Environment committees of nadunget and katikekile was also done, sensitization of the communities in Tapac sub county on harvesting of osyris tree species was also carried out.

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

Live fencing of 2 villages in Rupa and Tapac sub counties by CARITAS under NUSAF 2 enablers, Construction of a green house in Rupa sub county will be undertaken by GIZ and training of p4 to p7 primary school pupils on Environment management by ISP Africa

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

1. Inadequate Funding

Environment and Natural resources is given the lowest priority unyet it is a productive sector

2. Development partners not transparent enough

The partners are not willing to declare resources under their control and therefore leading to duplication of service and wastage of resources

3. Lack of transport

Transport faciattion is a big driver for easy service delivery, absence of transport for the department hinders field work operations and monitoring partners activities

Vote: 538 Moroto District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	118,944	90,282	141,565
Multi-Sectoral Transfers to LLGs	9,997	0	11,217
Conditional Grant to Women Youth and Disability Gr:	6,375	6,374	6,375
Conditional transfers to Special Grant for PWDs	13,310	13,310	13,310
District Unconditional Grant - Non Wage	1,368	0	5,675
Conditional Grant to Functional Adult Lit	6,989	6,989	6,989
Locally Raised Revenues	1,694	1,420	15,694
Conditional Grant to Community Devt Assistants Non	1,775	1,775	1,770
Transfer of District Unconditional Grant - Wage	77,437	60,414	80,534
<i>Development Revenues</i>	868,499	387,615	139,295
Donor Funding	221,109	108,621	39,000
LGMSD (Former LGDP)	118,913	107,352	100,295
Other Transfers from Central Government	400,577	49,974	
Unspent balances – Conditional Grants	127,900	121,668	
Total Revenues	987,443	477,897	280,860
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	118,944	88,549	141,565
Wage	77,437	68,450	80,534
Non Wage	41,507	20,099	61,031
<i>Development Expenditure</i>	868,499	387,531	139,295
Domestic Development	647,390	278,910.439	100,295
Donor Development	221,109	108,621	39,000
Total Expenditure	987,443	476,080	280,860

Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive a total of UGX 280.86 million to be spent on both recurrent and development activities. This will be constituted by mainly Central Government transfers, donor, and a bit of local revenue. The total is lower than the 2012/13 budget because SAGE amount no longer comes directly through the district account and there is also a drop in the CDD figure resulting from a fall in the LGMSDP IPF. UGX 80.5 million will be spent on wage and most of the rest on non wage recurrent spending.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 538 Moroto District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Youth councils supported	5	5	4
No. of assisted aids supplied to disabled and elderly community	4	2	2
No. of women councils supported	5	0	4
No. of children settled	20	0	
No. of Active Community Development Workers	14	12	4
No. FAL Learners Trained	42	44	44
No. of children cases (Juveniles) handled and settled	21	17	30
Function Cost (UShs '000)	987,443	416,342	280,860
Cost of Workplan (UShs '000):	987,443	416,342	280,860

Planned Outputs for 2013/14

Community CDD groups supported/facilitated; gender mainstreamed I nal interventions, gender desegregated data emphasized in service reporting; all partners operatin gin ht edistrict registered and monitored; staff sent for career and skills development courses/trainings; campaigns against bad practices promoted; resettled of streat children; assisted juveniles to access justice; staff appriased; NGOs/CBOs registered.

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

Nothing documented, there are many under NUSAF II yet to be shared by partners.

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

1. aainadequate staffing

absence of staff in some LLGs including appointing CDOs for posts of Chiefs denies them a chance to practice their career.

2. Gender mainstreaming gaps

Most departments do not have the technical knowledge of mainstreaming gender, where they provide for in the budget gender officers are not well utilized

3.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	84,150	59,384	91,176
Transfer of District Unconditional Grant - Wage	26,687	16,769	34,607
Locally Raised Revenues	14,500	7,200	21,000
District Unconditional Grant - Non Wage	9,947	2,400	5,773
Conditional Grant to PAF monitoring	33,015	33,015	29,796
<i>Development Revenues</i>	2,446	88,108	164,551
Other Transfers from Central Government	2,446	2,446	67,000

Vote: 538 Moroto District

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	0	4,551
Donor Funding	85,662	93,000
Total Revenues	86,596	147,492
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	84,150	58,857
Wage	26,687	17,968
Non Wage	57,462	40,889
<i>Development Expenditure</i>	2,446	87,039
Domestic Development	2,446	2400
Donor Development	0	84,639
Total Expenditure	86,596	145,895

Department Revenue and Expenditure Allocations Plans for 2013/14

Revenue is expected from the following sources:- Local revenue for Operation and Maintenance of vehicles and other equipment; Unconditional transfers for wages; PRDP joint monitoring; LGMDSP investment servicing costs, UNICEF support to BDR; Uganda Bureau of Statistics funding for Community Information System data collection, District Strategic Plan for Statistics, District Statistical Abstracts review; UNFPA funding to various activities related to integration of Population and Development into BFPs, AWP's and Budgets, harmonized database development,; MGLSD funding to OVC-MIS; Meanwhile expenditure will cover the same areas mentioned above. The total expectation will amount to UGX 255.727 million up from 86.596 million of 2012/2013 FY, the rise is mainly due to donor support which was not there before, wage will also go up because we intend to recruit the district economist. Wage will therefore constitute 13.5% of the total budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	
No of Minutes of TPC meetings	12	3	
No of minutes of Council meetings with relevant resolutions		1	
Function Cost (UShs '000)	86,596	125,939	255,727
Cost of Workplan (UShs '000):	86,596	125,939	255,727

Planned Outputs for 2013/14

All births and deaths registered and certificates issued, staff salaries paid, office and transport equipments maintained, CIS data collected and computerized, population and development variables integrated into all plans and budgets, district databases and datasets updated, Local Government capacity built in planning, monitoring and reporting/evaluation.

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

Review of 5-year District Development Plan by National Planning Authority, UBOS capacity building on district strategic plan for statistics, Ugandan Registration Services Bureau BDR data management activities roll-out to Sub Counties/Divisions, PRDP monitoring and capacity building activities by Development Partners and OPM, Supply of computers and accessories.

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

1. Staffing gap

Vote: 538 Moroto District

Workplan 10: Planning

only one technical officer in the department against huge workload of coordination planning, monitoring, reporting and attending vital meetings and workshops/seminars. This is strainous and leads to delays in achieving targets.

2. Poor management of budget

There is no clear allocation of funds to the department from discretionary sources such as local revenue, unconditional grant balance, PAF and projects that require monitoring by planning unit such as NAADS, SAGE, OVC-MIS, affecting reporting to S/holders

3. Poor Operation and Maintenance (O&M) practices

Servicing and maintenance of departmental assets is hindered. Vehicles, Computers, printers, photocopier and other equipments often breakdown and remain unserviced for long.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,742	22,980	47,415
Transfer of District Unconditional Grant - Wage	14,102	5,693	20,348
Locally Raised Revenues	7,094	6,825	13,094
District Unconditional Grant - Non Wage	7,608	4,434	7,608
Conditional Grant to PAF monitoring	9,938	6,028	6,366
Total Revenues	38,742	22,980	47,415
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,742	22,980	47,415
Wage	14,102	6,115	20,348
Non Wage	24,640	16,865	27,067
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,742	22,980	47,415

Department Revenue and Expenditure Allocations Plans for 2013/14

The total of revenue budgeted for the fy 2013/2014 is 47,415,339 comprising of locally raised revenue of 13,093,558 , paf monitoring 6,365,518 ,unconditonal grants nonwage 7,608,209, unconditonal grant wage 20,348,054 which is to be spent for manangement of internal unit and payment of staff salaries and 13.973,727 will be spent for internal audit function. The department's budget has gone up because the district intends to recruit the district Internal Auditor to intensify internal audt work to tend to minimal audit queries, the department has been run by only one staff since the creation of Napak district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			

Vote: 538 Moroto District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Internal Department Audits	4	12	11
Date of submitting Quaterly Internal Audit Reports	15/07/2012	15/4/2013	15/07/2013
<i>Function Cost (UShs '000)</i>	<i>38,742</i>	<i>17,458</i>	<i>47,415</i>
Cost of Workplan (UShs '000):	38,742	17,458	47,415

Planned Outputs for 2013/14

Audit of 11 departments conducted, 16 primary school conducted, 8 Health Units conducted, 4 subcounty Accounts conducted, 4 Quarterly value for money audits conducted, 4 quarterly human resource management audits conducted, 4 quarterly procurements audits conducted, special investigation audits conducted, 4 quarterly stores management audits conducted.

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

None of the activities is implemented off budget.

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

1. under staffing in the department

recruitment ban has hindered staffing in the department

2. hard to reach areas

the terrain on the mountainous areas makes it hard to access health units and schools this affects the efficiency and effectiveness of audit functions.

3. low revenue base

This tend to affect activity implementation since the budget is majorly supported by local raised revenue.

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Fuel purchased, stationery procured, Staff salaries paid, Workshops and Quarterly reports prepared, Public meetings attended, Motor vehicles repaired, Staff Welfare taken care of, Other Equipments maintained, Pay Hard to reach Allowances, Transfers made to rural Urban settings	Office fuel and stationery procured and documentation in place. Reports and accountabilities prepared and submitted and letters of submission in place at office, Workshops and meetings attended with reports available, vehicles serviced. Public Holidays celebrated and reports in place.
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<i>Wage Rec't:</i>	90,745	<i>Wage Rec't:</i>	110,808	<i>Wage Rec't:</i>	95,759
<i>Non Wage Rec't:</i>	504,957	<i>Non Wage Rec't:</i>	412,913	<i>Non Wage Rec't:</i>	482,388
<i>Domestic Dev't</i>	351,849	<i>Domestic Dev't</i>	599,270	<i>Domestic Dev't</i>	54,908
<i>Donor Dev't</i>	1,363,821	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,311,372	Total	1,122,991	Total	633,055

Output: Human Resource Management

Non Standard Outputs:	submission of pay change reports for 328 teachers recruited submission of pay change reports for 25 health workers recruited monitoring of staff performance stationery for submissions procured training of staff on new IPSS system of salary payments Provision of fuel for LLG support supervision on performance. Appraisal forms provided to staff.	Pay-change submissions made to the Ministry of Public Service. Staff, Councillors trained. Submission of appraisal forms done and letters of submission in place, Provision of fuel for LLG support supervision on performance. Appraisal forms provided to staff.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	3,903	<i>Non Wage Rec't:</i>	14,669
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	77,720	<i>Donor Dev't</i>	59,346	<i>Donor Dev't</i>	0
Total	89,720	Total	63,249	Total	14,669

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity needs assessment report in place.)	yes (Capacity Building plan in place and implementation on-going.)
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

No. (and type) of capacity building sessions undertaken	4 (exchange visit for 16 Councillors and 12 technical persons in a good performing district send of personnel District Service commission for a postgraduate course in Human Resource Management one Stenographer secretary trained in Office management course at UMI internal capacity needs assessment carried out in higher and lower local government Monitoring of performance of staff on quarterly basis in all lower local governments certificate in administrative law course at LDC for two staff, Clerk to Council, Senior Education Officer Support Senior Environmental Officer in A postgraduate course support for three private sponsored students with book and research allowance Enforcement of client charter and charter meetings with lower local governments training of staff on new proposed performance contracts management for all the staff Staff trained on HIV/AIDS management and intergration in planning)	7 (Records officer supported in a training for certificate in administrative law. Training workshop for councilors and Heads of departments on legislation held and a report in place at Human resource office. Training of councilors on legislative drafting done training of parish development committees done support of private sponsored with book and research allowance done training of lower local government staff on recently passed legislation done support of accountants in their professional courses done)	5 (Capacity needs assessment report in place at human resource office, Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)
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Non Standard Outputs:

Payment for professional fees for CFO done.

Newly recruited staff inducted,

HIV/AIDS strategy 2012-2016 in place at the human resource office,

Sub-counties backstopping and monitoring reports in place at office,

Updated Clients charter in place,

Human resource audit report in place at office.

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	141,428	<i>Domestic Dev't</i>	26,818	<i>Domestic Dev't</i>	37,146
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	141,428	Total	26,818	Total	37,146

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (Staff recruited and positions filled.)	0 (Supervision and mentoring of sub-counties not carried out during the quarter.)	40 (Effective service delivery at lower local governments.)
Non Standard Outputs:	Effective service delivery at LLG	not implemented	Monitoring and supervision reports in place at CAO's office.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,200	Total	0

Output: Office Support services

Non Standard Outputs:		Not planned for	Administrative circulars written, staff meetings conducted and minutes in place, partners meetings coordinated, celebrations organised.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,649
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	2,649

Output: Records Management

Non Standard Outputs:	Registry, District Headquarters Registry centre Provision of Fuel for Support Supervision to LLG on Records & Information Mgt.	Letters received and despatched to action Officers	Files storage boxes in place at the registry, efficiently and effectively maintained registry, efficient receipt and distribution of mails and all official communications.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,400	Total	200

Output: Information collection and management

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:	Staff salaries Provision of Newspapers Documentation of HLG & LLG Projects. Development & Maintenance of District Photo Album developed Uploaded information to District Website & Maintenance Purchase of Computer Consumables News transmitted to Media Houses	No activity implemented	News papers provided to office, Projects documented and reports in place, District photo album developed and in place at the district Information office, computer consumables procured, News transmitted to media houses. Information uploaded to the district website
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,400	Total 0	Total 7,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 103,954	<i>Non Wage Rec't:</i> 149,865	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 27,792	<i>Domestic Dev't</i> 99,696	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 131,746	Total 249,561	Total 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,440
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,268
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 48,708

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	(0)	0 (Not Applicable)	(0)
No. of administrative buildings constructed	(0)	0 (Not Applicable)	(0)
No. of solar panels purchased and installed	(0)	0 (Not Applicable)	(0)

Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

Non Standard Outputs:

Wash rooms construction completed and in use at the district headquarters, NUSAF II Projects in various locations in sub-counties; Chain-link fences in place in the following schools:- Rupa and Ateedeoi in Rupa sub-county, Musupo in Katikekile sub-county, Nadunget, Loputuk and Lokeriaut in Nadunget sub-county. Also other various investments in all the sub-counties depending on community demands.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,288,932
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,288,932

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased () 0 (Not planned for) 1 (Motor vehicle procured for the district chairman and in place at the district headquarters.)

No. of motorcycles purchased () 0 (Not planned for) ()

Non Standard Outputs: Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	125,281
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	125,281

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased 1 (Heavy duty Printer in place at CAO's Office.) 3 (Desk-top computers procured for the department of Finance.) ()

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	9,900	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	9,900	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Solar panels and battereis procured and installed to improve power supply.

Functional intercommunication system connected to Offices

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	79,200	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Electricity supplied to Doctor's village. Connection of UEDCL to Administration block Tanks installed					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	50,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,000	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2012 (Copy of Annual performance report in place at Finance office and Planning Unit.)	30/07/2012 (Annual performance report copy in place at CAO's office.)	30/08/2013 (Copy of Annual performance report in place at Finance office and Planning Unit.)			
Non Standard Outputs:	Monthly staff meeting minutes in place at office, Effective and efficient staff in place. Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties. Efficient and effective staff on issues of planning, budgeting and final accounts preparation. Office vehicle in place. An effective operational office.	Office stationary procured, medical treatment bill paid for staff (wheel chair for Bala), Computer anti-virus purchased for office computers, office fuel procured and documents in place, office motor vehicle maintained, welfare provided for staff (tea), office telephone maintained and operational, staff salaries paid.	Minutes of monthly staff meetings in place at office of the CFO, Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties, Efficient and effective staff on issues of planning, budgeting and final accounts preparation. Office vehicle, computers and other equipments maintained and in place at office, An effective operational office.			
	Wage Rec't:	103,790	Wage Rec't:	85,862	Wage Rec't:	94,022
	Non Wage Rec't:	94,655	Non Wage Rec't:	72,954	Non Wage Rec't:	71,244
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	198,445	Total	158,816	Total	165,266

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	384200000 (Land fees 70,000,000 Business licences 1,200,000 Liquor licences 0 Other licences 0 Local rent 60,000,000 Sale of produced gov't assets (board offs) 2,000,000 Royalties 120,000,000 User charge 50,000,000)	301871757 (Allcollections banked with Stanbic Bank Moroto in the District General funds account.)	384200000 (Land fees 30,000,000 Business licences 1,200,000 Liquor licences 0 Other licences 0 Local rent 60,000,000 Sale of produced gov't assets (board offs) 2,000,000 Royalties 298,500,000 User charge 50,000,000)
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

Park fees	0	Park fees	0
Adverts/Billboards	1,000,000	Adverts/Billboards	1,000,000
Animals/Crop levies	4,000,000	Animals/Crop levies	4,000,000
Agency fees	40,000,000	Agency fees	40,000,000
Inspection fees	0	Inspection fees	0
Market/Gate fees	1,000,000	Market/Gate fees	1,000,000

Value of LG service tax collection	20000000 (Local Service Tax collections from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	36998900 (Local Service tax collected and banked in the District General funds account with Stanbic Bank Moroto.)	20000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)
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Value of Hotel Tax Collected	15000000 (Hotel Tax collected and Banked in the District collection account.)	8600000 (Amount collected during the first and fourth quarters only.)	15000000 (Hotel Tax collections monitored and Banked in the District collection account.)
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Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, market surveys in place at office.	Local revenue sources identification and inventory exercise conducted and a report in place at office. Revenue mobilisation report in place, Nakiloro market assessed for functionalisation and assessment report in place	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, and tax education meeting minutes in place at office.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,940	<i>Non Wage Rec't:</i>	10,736	<i>Non Wage Rec't:</i>	26,066
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,940	Total	10,736	Total	26,066

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2012 (District approved annual workplan with council minutes in place at office.)	06/06/2012 (Approved district annual workplan in place with council minutes of approval at office.)	30/04/2013 (Approved District annual workplan in place at the district planning unit.)
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Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Copies of district draft budget and annual workplan with minutes of council minute in place at office.)	06/06/2012 (Copies of district draft budget and annual workplan with council minute in place at office.)	15/06/2013 (Copies of district draft budget and annual workplan with minutes of council in place at office.)
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Non Standard Outputs:	Report of Budget conference in place at district headquarters.	District Budget conference held and a report in place.	Report of Budget conference in place at district Planning Unit.
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Minutes of Budget Desk meetings in place at office.	Final copies of Q3 and Q4 submitted, Contract Form B with draft budget and out put work plans prepared and a copy in place at office.	Minutes of Budget Desk meetings in place at office.
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Approved Local Gov't Budget Framework papers submitted to Ministry and the letter of submission in place.	Budget Desk meetings conducted, Local revenue enhancement workplan prepared and in place, Revenue mobilisation conducted and a report in place, Nakiloro market assessed for functionalisation and a report in place.	Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.
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Local Revenue Enhancement Plan in place at office.	Local Revenue Enhancement Plan in place at office.	Local Revenue Enhancement Plan in place at office.
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Departmental Annual Workplan in place at office.	Departmental Annual Workplan in place at office.	Departmental Annual Workplan in place at office.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<i>Non Wage Rec't:</i>	19,939	<i>Non Wage Rec't:</i>	11,959	<i>Non Wage Rec't:</i>	13,176
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,939	Total	11,959	Total	13,176

Output: LG Expenditure mangement Services

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	Quarter three progress report 2012/2013 and LG Budgte Framework papers for 2013/2014 submitted to MoFPED and letters of submission in place, Support supervision to LLGs conducted and reports in place.	Letters of submission of reports and accountabilities in place at office..
	Reports on sub-county support supervision in place at office.	Reports on sub-county support supervision to LLGs conducted and reports in place.	Reports on sub-county support supervision in place at office.
	Minutes and reports of accountability review meetings in place.	Reports and accountabilities submitted and letters of sbmision in place.	Minutes and reports of accountability review meetings in place.
	Report and minutes of annual financial review meeting in place at office.	Sub-county suport supervision done and a report in place at office.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,594	<i>Non Wage Rec't:</i>	17,799	<i>Non Wage Rec't:</i>	24,281
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,594	Total	17,799	Total	24,281

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2012 (District Annual Final Accounts in place at office with a letter of submission to Auditor General.)	14/09/2012 (Final Accounts for FY 2011/2012 submitted to the Office of Auditor General Soroti and a copy and letter of submission in place at office.)	20/09/2013 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Final Accounts for FY 2011/2012 submitted to the Office of Auditor General Soroti and a copy and letter of submission in place at office.	Updated books of accounts and financial statements in place at office.
	Sub-counties draft final accounts in place at CAO's office.	Accounts assistants trained on preparation of Final Accounts, Books of Accounts procured to prepare for opening of the new financial year 2013/2014.	Report on sub-accountants training in place at office.
	Monthly and quarterly financial statements in place at office.		Sub-counties draft final accounts in place at CAO's office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,740	<i>Non Wage Rec't:</i>	10,045	<i>Non Wage Rec't:</i>	4,635
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,740	Total	10,045	Total	4,635

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,637	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	20,045

Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Domestic Dev't</i>	7,351	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,988	Total	15,000
			<i>Domestic Dev't</i>	6,067
			<i>Donor Dev't</i>	0
			Total	26,113

2. Finance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Workshops reports available	Workshops attended on invitation	Workshops attended on invitation
	Office maintained up to date.	Office equipment and council furniture maintained when broken down	and report produced and submitted. Office maintained and updated with all the requirements
	Salaries paid.	Salaries paid to staffs with gratuity to members of council	Salaries paid to staff on monthly basis.
	Receipts on contributions to associations made.		Contributions in terms of subscriptions made to associations.
	Allowances paid.		
	Reports on field visits to sub counties conducted.		
	Council assets like vehicles, and other equipments maintained.		
	Radio invoices for radio announcemets available.		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	20,928	12,831	10,665
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	22,370	25,745	26,163
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	43,297	38,576	36,828

Output: LG procurement management services

Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	procurement needs collected from sub counties.	Procurement Requisition LG PP Form 1 in place for all the projects procured	workplan requisitions
	Bidding documents for the district prepared.	4 published Tender Adverts in Place All the Bid tender Documents in place	Bid Documents in place
	Advert for prequalification displayed in the media and public places.	16 contracts committee meeting held in Engineer's boardroom	Short List of Bidders in Place Minutes in place for Contracts committee
	meetings of contract committee to be held.	4 Acknowledgements letters in Procurement Unit	Evaluation committee reports in place.
	Evaluation committee meetings held.		Monitoring reports in place. Acknowledgement Letters from PPDA MOLG Office functionally
	Contracts for all the projects monitored.		Bid documents printed. Staff salaries paid procurement plan in place
	Quarterly reports submitted to MOLG, PPDA, MOFPED and other line ministries.		Projects advertised
	Functional procurement office.		
	Equipments maintained.		
	Staff salaries paid.		
	Procurement plan for the district produced.		
	Hiring venues for prequalification		
	Computer supplies and information technology services		
	Stationery bidding and printing		
	Tender Advert in the Newspapers		
	<i>Wage Rec't:</i> 15,163	<i>Wage Rec't:</i> 9,603	<i>Wage Rec't:</i> 16,645
	<i>Non Wage Rec't:</i> 39,740	<i>Non Wage Rec't:</i> 26,748	<i>Non Wage Rec't:</i> 53,665
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,903	Total 36,350	Total 70,310

Output: LG staff recruitment services

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	Submissions from 11 departments handled. Departmental staff needs identified. Vacant posts advertised. Welfare and entertainment Allowances Retainer fees paid Staff trained. Submissions made to the line ministries. Computer supplies and information technology services Functional office DSC chair salary Printing and stationery Workshops and seminars Subscriptions Advertising and Public relations	recruitment of health workers, subcounty NAADS coordinators, recruitment of District NAADS Coordinator, confirmations of staff due done, disciplinary cases handled, retirement of officers done, granting study leave to officers to proceed for school, renewal of contracts for ABK teachers.	Submissions from the 11 departments of the district to be handled at the commissions office. Staff capacity and work needs identified at the district and considered for appropriate action. Vacant posts in departments advertised on request and approval in Moroto District headquarters. Welfare of and entertainment of the DSC administered at the department's office	
	<i>Wage Rec't:</i> 23,641	<i>Wage Rec't:</i> 27,625	<i>Wage Rec't:</i> 15,870	
	<i>Non Wage Rec't:</i> 35,422	<i>Non Wage Rec't:</i> 31,341	<i>Non Wage Rec't:</i> 32,552	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 59,063	Total 58,966	Total 48,422	

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held and minutes in place at district land board office.)	2 (Re-advert meeting of vacant and un-paid plots of land at Doctors' village and rifle link and later allocation to those who had applied for lease)	8 (Minutes of Landboard meetings in place at moroto District Headquarters land office)
No. of land applications (registration, renewal, lease extensions) cleared	4 (Moroto District Headquarters)	2 (The Land Board members were sworn in to commence business together with the Sub County/Division Area Land Committees Held meeting for advertising of un paid plots at doctors' village and Rifle link and for allocation to new people leased)	400 (Katikekile S/C-50 applicants Rupa S/C -50 applicants Nadunget s/C-50 applicants South Division--100 applicants North Division-100 Applicants Tapac S/C-50 Applicants)

Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:

The 1 land board member that was lacking was identified submitted to the Ministry and was approved

.Acknowledgement Letters in place.

Land titles in place. Submissions made to the line ministries-Quarterly

Pieces of land surveyed and titled.

Area land committee members sensitised.

Sensitisation of the populace

Land inspections conducted

Dispute resolutions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	49,999	<i>Non Wage Rec't:</i>	8,067	<i>Non Wage Rec't:</i>	49,999
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,999	Total	8,067	Total	49,999

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports and minutes in place at council clerk's office.)	1 (No minutes as the Committee was not fully constituted sworn in and even inducted)	6 (Council Chambers)
No. of Auditor Generals queries reviewed per LG	2 (LG PAC minutes and report in place at district office of clerk to council.)	1 (1 Swearing meeting was held)	6 (District Headquarter at Council Chambers)
Non Standard Outputs:	Reports available. Reports produced. Reports submitted to MOLG, Auditor General, IGG and other Ministries. Work Plans available.	No review meeting were held as the PAC wasn't fully constituted	

Four internal audit reports in place and 2 auditor general reports in place pending review immediately the PAC members are inducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,560	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	16,560
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,560	Total	620	Total	16,560

Output: LG Political and executive oversight

Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Quarterly reports in place. Approved 5 years DPP, Budget, Procurement Plan, Local Revenue Enhancement Plan in Place with minutes of approval. Students selected. Minutes for DEC available. Council Minutes available. Payment slips available, Vehicles running. Fuel receipts available. 4 PAF quarterly reports produced.	work plan 2013/2014 already approved Eleven DEC minutes produced and approved. 4 PRDP and 2 NAADS monitoring reports produced and discussed	Quarterly reports on oversight role in place and at Clerk's Office. Approve a 5 year DDP 2013/14 - 2016/17, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval. 12 sets of DEC Minutes available in Clerk's Office 6 sets of Council Minutes available. 6 sets of General Purpose Committee of Council available at Clerk's Office. Chairperson and DEC members facilitated to oversee and coordinate lawful council policies Brilliant but poor students selected and offered district scholarships with pay slips in place Payment of Ex gratia to LC Is and LC IIs done. Ex-change visit conducted and reports in place at the Clerk to council office.
	Procurement plan discussed and approved.		
	Local Revenue Enhancement Plan approved in May 2011.		
	Scholarships for Moroto students vetted and approved for different institutional under district scholarship.		
	12 DEC minutes available on monthly basis.		
	6 Council minutes available for six sittings		
	Allowances and salaries paid		
	Contributions cleared		
	vehicle maintained		
	fuel and lubricants procured		
	<i>Wage Rec't:</i> 125,290	<i>Wage Rec't:</i> 127,189	<i>Wage Rec't:</i> 122,161
	<i>Non Wage Rec't:</i> 58,368	<i>Non Wage Rec't:</i> 108,285	<i>Non Wage Rec't:</i> 118,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 183,658	Total 235,474	Total 240,784

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	2 (Workshop report and meeting minutes in place at district land office.)	0 (Not planned for during the quarter)	()
Non Standard Outputs:		Not planned for during the quarter	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,287	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,287	Total 0	Total 0

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	Reports in place. Receipts available. Minutes of Sectoral Review Budgets in place. Sectoral Performance reports available. Committee reports to Council available. Council Minutes available. Committee Minutes in place. Allowances paid.	Allowances for General Purpose committee members paid 6 general purpose committee minutes copiled and approved Quarterly expenditures scrutinized		
	Fuel and lubricants procured			
	availability of minutes for six council sessions			
	<i>Wage Rec't:</i> 10,800	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 46,641	<i>Non Wage Rec't:</i> 22,376	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 57,441	Total 22,376	Total 0	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 45,560	<i>Non Wage Rec't:</i> 32,000	<i>Non Wage Rec't:</i> 34,024	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,560	Total 32,000	Total 34,024	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken	5 enterprises priritised and developed at both sub county and district in the financial year	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 138,435	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 160,025	<i>Domestic Dev't</i> 160,025	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 160,025	Total 160,025	Total 138,435	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2000 (adverts for tenders placed, meetings held in s/cs, tendering done , Procurment, technical auditings undertaken, distribution of varoius technologies done & acknowledgement by demo frs & FGs by all sub counties & urban divisions ensured .)	1190 (7991kg beans nabe4 ,9393kg of maize,1378 local goats procured,150 turkeys,19 local chickenand 40 local diary cattles procured)	2000 (Procurement processes done, technical audits conducted, technology distribution & acknowledgement by demo frs & FGs done by all sub counties & urban divisions ensured .)	
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish). Commercialization farmers grant 2 per sub county..	Foundation technologies procured,priorities enterprises promoted, for food security ,market oriented farmers,and commercialised farmers	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 2 per sub county provided.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 201,422	<i>Domestic Dev't</i> 244,407	<i>Domestic Dev't</i> 343,739
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 201,422	Total 244,407	Total 343,739

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Management & coordination enhanced. Farmer institutional development support services in all sub counties urban divs. Undertaken. Functional parish coordination committees in all sub counties urban divs. put in place. Community Based Facilitators(CBFs) in all sub counties urban divs.Trained & facilitated Information and Communication services undertaken. NAADS stakeholders monitoring and evaluation conducted. Stakeholder sensitization and orientation conducted . NAADS information & management system undertaken. District & S/county process Monitoring and SP TA undertaken. NAADS planning & review meetings conducted. Limited / Internal Audit done.	Documentation of lessons learnt, Carry out stake holders monitoring and evaluation, Undertaking quarterly M & E and TA, District/sub counties office operations, District operation & Vehicle maintenance costs, Conduct staff planning meetings, Semi annual & Annual review meetings,	Management & coordination enhanced. Farmer institutional development support services in all sub counties an urban divisions undertaken. Functional parish coordination committees in all sub counties urban divs. Put in place. Community Based Facilitators(CBFs) in all sub counties urban divs.Trained & facilitated Information and Communication services undertaken. NAADS stakeholders monitoring and evaluation conducted. Stakeholder sensitization and orientation conducted . NAADS information & management system undertaken. District & S/county process Monitoring and SP TA undertaken. NAADS planning & review meetings conducted. Limited / Internal Audit done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,440	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 112,274	<i>Domestic Dev't</i> 109,874	<i>Domestic Dev't</i> 36,661
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 112,274	Total 117,314	Total 36,661

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)	24 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)	6 (Sub counties farmers forum elected of rupa, nadunget, tapac, katikekile, north and south division.)
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of farmer advisory demonstration workshops	6 (One per sub counties of of rupa, nadunget, tapac, katikekile, north and south division.)	6 (demonstration workshop on Agronomic practices,of maize crop and beans in the sub county of Katikekile ,Nadunget, Tapac,Rupa,andNorth Division,South Division.)	6 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)
No. of farmers accessing advisory services	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326 Katikekile s/c 272 North Division 110 South Division 110)	1052 (Rupa s/c 202, Nadunget s/c 242, Tapac s/c 242 Katikekile s/c 202 North Division 82 South Division 82)	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions.)
No. of farmers receiving Agriculture inputs	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions.)	1052 (Rupa s/c 202, Nadunget s/c 242, Tapac s/c 242 Katikekile s/c 202 North Division 82 South Division 82 the procurement of inputs are on process)	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326 Katikekile s/c 272 North Division 110 South Division 110)
Non Standard Outputs:	Salaries & Gratuity of DNC / SNCs paid out. NSSF Contribution made by Employer . Provision of Agricultural Advisory services to farmers undertaken.	Salaries and gratuity for SNCs,AASPS paid to the service providers of Rupa Nadunget, Tapac, Katikekile, North and south Division. 4SNCs and 6 AASPS recruited	Salaries & Gratuity of AASPs and SNCs paid out. NSSF Contribution made by Employer . Provision of Agricultural Advisory services to farmers undertaken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	155,600	<i>Domestic Dev't</i>	155,600	<i>Domestic Dev't</i>	182,629
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	155,600	Total	155,600	Total	182,629

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,477	<i>Non Wage Rec't:</i>	6,477	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,477	Total	6,477	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	All production staff paid monthly salaries.	4 Quarterly planning & review meeting held at the district.	All production staff paid monthly salaries.
	4 Quarterly planning & review meetings with staff conducted in the district.	Quarterly consultative visits to MAAIF done.	4 Quarterly planning & review meetings with staff conducted in the district.
	4 Quarterly consultative reporting / visits to MAAIF done.	Support supervision & mentoring of projects / programmes (THS, PMG, PRDP) conducted with stakeholders.	4 Quarterly consultative reporting / visits to MAAIF done.
	4 Quarterly support supervision & mentoring visits of PMG programs / projects	Payment of bank charges / obligation met.	4 Quarterly support supervision & mentoring visits of PMG programs / projects
	Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments.		Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments.
	Provide logistics for office stationery & other office consumables for DPO.		Provide logistics for office stationery & other office consumables for DPO.
	Meet banking charges.		Meet banking charges.
	Monitoring & Evaluation of PMG projects / activities with stakeholders		Monitoring & Evaluation of PMG projects / activities with stakeholders
	Commemorate World Food Day (WFD) event		Commemorate World Food Day (WFD) event

<i>Wage Rec't:</i>	87,107	<i>Wage Rec't:</i>	87,107	<i>Wage Rec't:</i>	90,591
<i>Non Wage Rec't:</i>	19,613	<i>Non Wage Rec't:</i>	12,367	<i>Non Wage Rec't:</i>	31,092
<i>Domestic Dev't</i>	17,897	<i>Domestic Dev't</i>	12,490	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,617	Total	111,964	Total	121,683

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for in the FY. Limited funding)	0 (nil)	0 () Not planned for in the FY. Limited funding)		
Non Standard Outputs:	Crop pests & diseases control.	Monitoring & Evaluation of tractor hire scheme with stakeholders undertaken.	Crop pests & diseases control.		
	Capacity Dev't of extension workers .	Pest & disease surveillance in s/cs conducted.	Capacity Dev't of extension workers .		
	supervise, monitor and mentor sub county staffs.	Training on collection & analysis of agric statistics conducted.	supervise, monitor and mentor sub county staffs.		
	Operate & maintain sector equipments / plants.	Backup support to sub county staff done.	Operate & maintain sector equipments / plants.		
	Provide logistics for office operation.		Provide logistics for office operation.		
	Collect & disseminate agric statistics data & market information.		Collect & disseminate agric statistics data & market information.		
	Promote food production.		Promote food production.		
	Quality assurance of services / projects.		Quality assurance of services / projects.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	16,684	<i>Non Wage Rec't:</i>	7,423	<i>Non Wage Rec't:</i>	13,700
<i>Domestic Dev't</i>	26,163	<i>Domestic Dev't</i>	7,040	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,847	Total	14,463	Total	13,700

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	2000 (Fencing of a small holding ground in Moroto Municipality.)	0 (nil)	2000 (small holding ground fenced in Moroto Municipality.)		
No. of livestock by type undertaken in the slaughter slabs	5000 (Provision infrastructure for livestock and food commodity marketing in the district.)	120 (acholi-inn, main abattoir, nadunget)	5000 (MEAT INSPECTION AT SLAUGHTER SLABS DONE)		
No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under PRDP funding.)	26450 (rupa, katikekile kodonyo, nadunget, tapac with vsf-belgium support)	176000 (Promoting livestock health & productivity planned under PRDP funding.)		
Non Standard Outputs:	Promote livestock health & productivity & effective reporting. Promote food production. To supervise, monitor and mentor sub county staff & CAHWs. Livestock diseases control. Maintain linkages with MAAIF & reporting. Provide logistics for office operation. Operation & maintain sector equipments / plants. Quality assurance	Mass vaccination of shoats done in whole district. officoperations, Backup support to sub county staff & CAHWs done. Vaccination of pets & poultry against rabies & NCD respectively, done. Quarterly consultative visits to MAAIF done. Disease surveillance	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs supervised, monitored and mentored. Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation provided. Operation & maintain sector equipments / plants done. Quality assurance undertaken		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,230	<i>Non Wage Rec't:</i>	63,263	<i>Non Wage Rec't:</i>	17,940
<i>Domestic Dev't</i>	46,203	<i>Domestic Dev't</i>	7,680	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	28,720	<i>Donor Dev't</i>	0
Total	64,433	Total	99,663	Total	17,940

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,293
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,293

3. Capital Purchases

Output: Other Capital

Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	A small livestock holding ground in nil Moroto Municipality fenced.			fish fry for kobebe dam in Rupa sub county procured, friesian heifers for sub counties procured & distributed, boer cross goats for sub counties procured & distributed, drug kits for boer goats and friesians beneficiaries procured & distributed, improved seeds for rural schools procured & distributed, and construction of cattle crush in Tapac done.
	Livestock health & productivity promoted by provding livestock infrastructure.			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	62,617
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	10,000	Total	62,617

Output: Livestock market construction

No of livestock markets constructed	1 (Infrastructure for livestock and food commodity marketing in the district provided.)	1 (livestock market construction is almost complete at nadunget)	()
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Non Standard Outputs: no other activity planned on livestock mkts

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	22,000	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	1 (Tepeth, Moroto employees, Torurukae,)	()
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No of businesses issued with trade licenses 0 (Not planned for) 0 (it is not done by district) ()

No of awareness radio shows participated in 0 (Not planned for in the Fy.) 0 (not planned) ()

No of businesses inspected for compliance to the law 0 (Not planned for) 0 (not planned) 100 (businesses inspected for compliance with laws in conjunction municipal council authority)

Non Standard Outputs: World Food Day event showcased. nil office utilities, stationery provided, servicing and maintenance of equipmnets done, supervision and coordination carried out, consultative travels and reporting to MTIC done and documentation of lessons learnt undertaken

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	10,095
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	200	<i>Total</i>	200	<i>Total</i>	10,095
Output: Enterprise Development Services						
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for)		0 (not undertaken)		()	
No of businesses assisted in business registration process	50 (Assist new businesses in Rupa, Katikekile, Nadunget & Tapac for registration)	0	(done by municipal)		()	
No of awareness radio shows participated in	0 (Not planned for)		0 (not planned for in the fy)		0 ()	
Non Standard Outputs:	SACCOs in Rupa, Katikekile, Nadunget & Municipality Supervised & monitored.		nil		bee hives for progressive farmeres procured and distributed	
	Logistics for office operations provided.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,929	<i>Non Wage Rec't:</i>	1,929	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,929	<i>Total</i>	1,929	<i>Total</i>	2,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	5 (Exposure visits / tours for farmers / traders organised.)		0 (no producers in that category)		0 ()	
No. of market information reports disseminated	0 (Not planned for)		2 (business opportunity information disseminated in Rupa and katikekile Saccos)		4 (marketing information collected and disseminated)	
Non Standard Outputs:	Exposure visits / tours for farmers / traders to national trade function / event undertaken.		HLFOs under NAADS being trained on collection and use of marketing information		Exposure visits / tours for farmers / traders to national trade function / event undertaken	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	5,830
	<i>Domestic Dev't</i>	14,073	<i>Domestic Dev't</i>	4,268	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,573	<i>Total</i>	6,768	<i>Total</i>	5,830

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Tapac/Katikekile)		0 (nil)		2 (Registration of SACCOs aided and issued with certificates)	
No. of cooperative groups mobilised for registration	1 (Tapac)		0 (nil)		4 (Communities sensitised on SACCO formation & starting business)	
No of cooperative groups supervised	4 (Savings & investment Promoted)		0 (not planned in the fy)		5 (SACCOs supervised and guided)	
Non Standard Outputs:	Savings & investment Promoted		data collection / supervision at all saccos, AGM of saccos of the district		quarterly meeting held, sensitisation on enterprise creation conducted, sacco auditing undertaken, attending annual general meeting of saccos	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	2,040	<i>Non Wage Rec't:</i>	3,775
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,300	Total	2,040	Total	3,775

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (Not planned for)	2 (cement industry - kosroi, gum arabic - katikekile)	2 (cement industry in Rupa, marble mining in kosroi, Tapac sub county)		
No. of producer groups identified for collective value addition support	0 (Not planned for in the Fy. Limited funds.)	0 (nil)	6 (producer groups identified and supported in value addition one per sub county)		
No. of value addition facilities in the district	0 (No budget line for this.)	0 (nil)	6 (value addition facilities in the district identified & supported)		
A report on the nature of value addition support existing and needed	No (No budget line for this.)	no (not planned in the fy)	Yes (quarterly reports produced and submitted to line ministry)		
Non Standard Outputs:	To ensure adherence to UNBS regulations is enforced.	attending AGM and supervisory visits	Business communities trained on financial literacy / book keeping and micro entrepreneurs, Value addition, group marketing, bee keeping and sensitisation on SACCOs		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	3,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	600	Total	600	Total	3,300

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	ur (out of 4 expected) Support supervision visits conducted, and 4 supervision reports from DHO	So far all planned visits have been carried out.	Wages for all health workers from District Health Office to HC II paid on time		
	12 Supervision visits and reports from the HSD level.		Four quarterly support supervision visits conducted by District Health Team and Reports submitted on time		
	Outreaches conducted, 14 in Rupa Sub County, Nadunget subcounty (22), Katikekile (13), Kakingol (9) Moroto Municipality (6).		12 Supervisory visits conducted by the Health Sub District and reports produced on time		
	Minor Maintenance of Buildings carried out at selected health facilities.				
	Contributed to the Medical Equipment Maintenance workshop at Soroti.				
<i>Wage Rec't:</i>	426,343	<i>Wage Rec't:</i>	415,378	<i>Wage Rec't:</i>	591,299
<i>Non Wage Rec't:</i>	34,636	<i>Non Wage Rec't:</i>	101,411	<i>Non Wage Rec't:</i>	6,101
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	203,400	<i>Donor Dev't</i>	169,347	<i>Donor Dev't</i>	142,000
<i>Total</i>	664,378	<i>Total</i>	686,136	<i>Total</i>	739,400

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Latrine coverage per sub county raised to 35%	Latrine coverage was 9.8% in the last survey	Latrine coverage per sub county raised to 35%
	Home based sanitation practices improved	Model villages were created and supported in building local latrines	Home based sanitation practices improved
	Outbreaks of water borne diseases controlled		Outbreaks of water borne diseases controlled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,286	<i>Non Wage Rec't:</i> 6,141	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 70,393	<i>Donor Dev't</i> 23,800	<i>Donor Dev't</i> 55,000
	<i>Total</i> 80,679	<i>Total</i> 29,941	<i>Total</i> 65,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	2304 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	183 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2042 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	7621 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	()
Number of outpatients that visited the NGO Basic health facilities	47506 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	8967 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	50000 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)
Number of inpatients that visited the NGO Basic health facilities	2000 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	616 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	()
Non Standard Outputs:	St Pius Kidepo HC III Loputuk HC II Tapac HC III	St Pius Kidepo HC III Loputuk HC II Tapac HC III	St Pius Kidepo HC III Loputuk HC II Tapac HC III
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 47,229	<i>Non Wage Rec't:</i> 46,614	<i>Non Wage Rec't:</i> 54,546
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 47,229	<i>Total</i> 46,614	<i>Total</i> 54,546

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No. and proportion of deliveries conducted in the Govt. health facilities	2450 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	568 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	1250 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	65 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	61 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	90 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)
Number of outpatients that visited the Govt. health facilities.	79550 (Nadine HC III Tapac HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	28978 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	111251 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
No. of trained health related training sessions held.	24 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	12 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	24 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
No. of children immunized with Pentavalent vaccine	()	1743 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	4784 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)
Number of trained health workers in health centers	97 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	86 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	131 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
Number of inpatients that visited the Govt. health facilities.	2750 (Nadine HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	1431 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	3000 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)

Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II	Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division	na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	22,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	150,000
	Total	26,000	Total	22,200
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	48,547
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	150,000
			Total	198,547

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	500 (Nadunget HC III and DMOs Clinic HC II)	0 (Not planned for the quarter)	()	
No. of villages which have been declared Open Deafecation Free(ODF)	35 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	21 (Nadunget and Rupa sub counties)	()	
Non Standard Outputs:	NA	Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,546	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,546	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	6,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Chain-link fence extended to enclose the newly constructed general ward at Nadunget HCIV, Rupa HCIII fully fenced.	Not planned during the quarter but the balance of payment for extension of fence at Nadunget HC was completed		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	95,000	<i>Domestic Dev't</i>	66,633
			<i>Domestic Dev't</i>	0

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,000	Total	66,633	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Doctors' mess fully furnished and in operation.	Furniture was delivered to Doctors' Mess at Doctors' Village in North Division.	Doctors' mess fully furnished and in operation.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,295	<i>Domestic Dev't</i>	6,265	<i>Domestic Dev't</i>	37,295
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,295	Total	6,265	Total	37,295

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (NO ACTIVITY PLANNED)	()		
No of healthcentres constructed	0 (not planned for.)	0 (No activity planned)	1 (Construction of Chain Link Fence, Nadunget HC III)		
Non Standard Outputs:	NA	NO ACTIVITY PLANNED	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,194
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	43,194

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Musas)	0 (NO ACTIVITY PLANNED)	1 (Kodonyo Parish, Tapac sub county)		
No of healthcentres rehabilitated	0 (not applicable)	0 (NO ACTIVITY PLANNED)	0 (NA)		
Non Standard Outputs:	not applicable	NO ACTIVITY PLANNED	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	140,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	3 (Nadunget HC III Installation of Solar in staff houses)	1 (adunget HC III, Nadunget sub county)	2 (Kakingol HC III Kakingol HC III)		
	Kosiroi HC III, Installation of solar in staff houses)	Kosiroi HC II, Tapac sub county)			
No of staff houses constructed	0 (not applicable)	2 (NO ACTIVITY PLANNED)	1 (Staff house constructed at Nakiloro HC II in Rupa Sub-county; Rupa parish.)		
Non Standard Outputs:	not applicable	adunget HC III, Nadunget sub county	NA		
		Kosiroi HC II, Tapac sub county			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	89,975	<i>Domestic Dev't</i>	49,054	<i>Domestic Dev't</i>	122,000

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	89,975	<i>Total</i>	49,054	<i>Total</i>	122,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Nadunget HC III, Loputuk HC II, 2 Kakingol HC II, DMOs Clinic HC II)	2 (Nadunget HC III, Loputuk HC II, Musas HC II)	10 (Nadunget HC III, DMO's Clinic HC II, Kakingol HC III, Loputuk HC II, Rupa HC II, Nakiloro HC II Kodonyo)			
No of staff houses rehabilitated	0 (not applicable)	0 (Activity not planned for this FY)	0 (NA)			
Non Standard Outputs:	not applicable	NA	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	292,353	<i>Domestic Dev't</i>	264,061	<i>Domestic Dev't</i>	194,001
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	292,353	<i>Total</i>	264,061	<i>Total</i>	194,001

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (not applicable)	0 (No activity planned for this FY)	0			
No of maternity wards constructed	1 (Completion of a maternity ward at Kakingol HC)	1 (Work complete, defect liability period)	0			
Non Standard Outputs:	not applicable	No activity planned for this FY				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	121,413	<i>Domestic Dev't</i>	96,678	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	121,413	<i>Total</i>	96,678	<i>Total</i>	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (not applicable)	0 (No activity planned for this FY)	0			
No of OPD and other wards constructed	2 (Nadunget and Kakingol HC IIIs)	1 (Nadunget HC III)	2 (Nadunget and Kakingol HC IIIs)			
Non Standard Outputs:	not applicable	NA				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	62,876	<i>Domestic Dev't</i>	51,090	<i>Domestic Dev't</i>	38,766
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	62,876	<i>Total</i>	51,090	<i>Total</i>	38,766

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	382 (Teachers in all the 16 primary schools in the 4 subcounties)	403 (Qualified teachers in all the 16 aided schools in all the subcounties)	382 (Teachers in all the 16 primary schools in the 4 subcounties)
No. of teachers paid salaries	528 (teachers in 16 primary schools and 73 Abek centres)	403 (Qualified teachers in 16 primary schools and the 117 Non formal teachers paid salaries)	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Teachers in all the 16 primary schools in the 4 subcounties	All teachers in the 16 aided schools and ABEK centres	N/A	
	<i>Wage Rec't:</i> 1,828,091	<i>Wage Rec't:</i> 1,534,270	<i>Wage Rec't:</i> 1,901,215	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 110,000	<i>Donor Dev't</i> 113,867	<i>Donor Dev't</i> 110,000	
	Total 1,938,091	Total 1,648,137	Total 2,011,215	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	20 (Kasimeri, nawanatau, Acere, nadunget, Naitakwae, Moroto KDA,Rupa, kakingol, Moroto Army, Lia Primary Schools)	9 (Kasimeri, Moroto KDA, Moroto Army Primary Schools)	25 (Atleast 2 pupils pass in grade One in each of the following Schools Kasimeri, nawanatau, Acere, nadunget, Naitakwae, Moroto KDA,Rupa, kakingol, Moroto Army, Lia Primary Schools.)
No. of pupils enrolled in UPE	7000 (Funds disbursed to:- Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	6243 (The whole budget was covered in first to third quarters. Non funds in the forth quarter)	7000 (All boys and girls of primary school going age enrolled in the 16 Primary Schools in the district)
No. of student drop-outs	2000 (All the school listed above plus non UPE shools)	2500 (Pupils dropped in all schools in the subcounties)	1000 (No child enrolled in UPE/USE drops out of School in the district)
No. of pupils sitting PLE	284 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	250 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	284 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)
Non Standard Outputs:	not applicable	not applicable	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 64,001	<i>Non Wage Rec't:</i> 64,001	<i>Non Wage Rec't:</i> 48,980

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,001	Total	64,001	Total	48,980

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	136,209	<i>Domestic Dev't</i>	7,220	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	145,209	Total	7,220	Total	0

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

1 dormitories each at Loputuk, in nadunget SC Moroto Army PS in Rupa SC
dormitory at Musas PS in tapac SC Katikekile SC .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	135,000	<i>Domestic Dev't</i>	84,942	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	135,000	Total	84,942	Total	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE: 2 (Rolled completion of classrooms at Lokeriaut PS in Nadunget PS) 1 (Retention for Lokeriaut PS classroom in nadunget SC) 2 (Classroom block construction completed at Musas Primary School in Katikekile Sub-county.)

No. of classrooms rehabilitated in UPE: 0 (N/A) 0 (Not planned for) 0 (N/A)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,375	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,375	Total	0	Total	15,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated: 12 (Retention rolled out from FY 2011/2012 after budget cut in 4th quarter: Kasimeri PS in Nadunget SC, Loputuk PS in Loputuk PS, KDA PS in Rupa SC) 0 (N/A) 0

No. of latrine stances constructed: 15 (Retention rolled out from FY 2011/2012 after budget cut in 4th quarter: 3 stances in Kasimeri PS, 5 stances in Loputuk PSs in Nadunget SC and 5 stances in KDAPS in Rupa PS, Rupa PS (4) in Rupa SC) 19 (Retention rolled out from FY 2011/2012 after budget cut in 4th quarter: 3 stances in Kasimeri PS, 5 stances in Loputuk PSs in Nadunget SC and 5 stances in KDAPS in Rupa PS, Rupa PS (4) in Rupa SC) 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,944	<i>Domestic Dev't</i>	13,202	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,944	Total	13,202	Total	0

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (two roomed teachers house at KDA PS in Rupa SUBcounty)	0 (This wa relocated to Acerer Ps in Nadunget SC)	1 (A one unit teachers' house constructed and in place at Nawanatau Primary School in Nadunget Sub-county.)
No. of teacher houses rehabilitated	0 (N/A)	0 (There was no plan)	0 (N/A)
Non Standard Outputs:	too little money for bigger house	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,070	<i>Domestic Dev't</i>	27,358
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,070	Total	27,358

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Retentions rolled from FY 2011/2012 on teachers houses construction in Rainbow PS(4) in Rupa PS, and Kodonyo Ps 9(4) in Tapac SC; Renovation of Teachers houses in Kasimeri (2) in nadunget PS)	0 (non)	16 (Teachers' house blocks of 4 units each constructed and in place at the following primary schools:- Nadunget in Nadunget Sub-county, Moroto Army in Rupa sub-county, Kakingol in Katikekile sub-county and Loyaraboth in Tapac sub-county.)
No. of teacher houses rehabilitated	8 (Rolled out fro FY 2011/2012 completion of houses at Moroto rainbow PS and Kodonyo PS)	2 (TWO REHABILITATED AT KASIMERI Ps in nadunget Subcounty)	0 (Not planned)
Non Standard Outputs:	there wa s budget cut in 4th quarter	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	85,034	<i>Domestic Dev't</i>	37,748
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,034	Total	37,748

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (There was no plan for this)	2 (School furniture in place at Pupu primary school in Rupa sub-county and in Lokeriaut Primary school in Nadunget Sub-county.)
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	10,000

Function: Secondary Education

1. Higher LG Services

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)
No. of students passing O level	60 (Nadunget SS in Nadunget SC)	30 (Nadunget SS in Nadunget SC)	45 (Atleast 45 students pass O' level exams)
No. of students sitting O level	80 (Nadunget SS in Nadunget SC)	45 (Nadunget SS in Nadunget SC)	80 (All registers S.4 students sit exams)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 57,804	<i>Wage Rec't:</i> 57,805	<i>Wage Rec't:</i> 140,972
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,804	Total 57,805	Total 140,972

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	364 (Nadunget SS in nadunget SC)	355 (Nadunget SS in nadunget SC)	364 (All students applying to join USE enrolled at Nadunget SS)
Non Standard Outputs:	teaching learning	na	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 39,114	<i>Non Wage Rec't:</i> 39,114	<i>Non Wage Rec't:</i> 32,949
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,114	Total 39,114	Total 32,949

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	A 2 stances latrine constructed at Nadunget SS	Toilei in nadunget SS	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 10,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 10,000	Total 0

Output: Teacher house construction

No. of teacher houses constructed	2 (teachers' houses constructed at Nadunget SS)	3 (3 unit block constructed at nadunget SS in nadunget SC)	2 (Teachers houses constructed at Nadunget SS)
Non Standard Outputs:		works at ring beam.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 160,000	<i>Domestic Dev't</i> 59,240	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 160,000	Total 59,240	Total 100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (There are no Community Polytechcis, Technical Institutions,PTCs in the distric)	0 (There are no teriary institutions in the district)	0 (There are no Community Polytechcis, Technical Institutions,PTCs in the district)
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of tertiary education Instructors paid salaries	0 (There are no Community Polytechnics, Technical Institutions, PTCs in the district)	0 (There is no technical institute in the district)	0 (There are no Government tertiary institutions in the district except the Core PTC located in the Municipality and therefore planned under Municipality. Funds are transferred directly to the Core PTC and the missionary owned Naoi technical institute.)	
Non Standard Outputs:	There are no Community Polytechnics, Technical Institutions, PTCs in the district	There are no tertiary institutions in the district	Inspection and supervision reports in place at the DEO's office and at individual institutes.	
	<i>Wage Rec't:</i> 102,535	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 317,567	<i>Non Wage Rec't:</i> 317,567	<i>Non Wage Rec't:</i>	324,461
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 420,102	Total 317,567	Total	324,461

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Motivated staff Efficient service delivery	7 Headquarter staff paid salaries. Office operations done	Staff salaries paid for 10 employees	
	<i>Wage Rec't:</i> 64,197	<i>Wage Rec't:</i> 54,540	<i>Wage Rec't:</i>	66,765
	<i>Non Wage Rec't:</i> 16,580	<i>Non Wage Rec't:</i> 26,401	<i>Non Wage Rec't:</i>	43,579
	<i>Domestic Dev't</i> 1,688	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 82,466	Total 80,941	Total	110,345

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	23 (Inspection reports in place at district education office.)	24 (24 Primary schools both Government aided and community . One secondary school)	24 (Inspection reports in place at district education office.)	
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (No such institution in the district)	0 (No tertiary institution)	
No. of secondary schools inspected in quarter	1 (Nadunget SS in Nadunget S/C, inspection reports in place at district education office.)	1 (Nadunget SS in nadunget SC)	1 (4 quarterly inspection reports in place at education office)	
No. of inspection reports provided to Council	24 (reports submitted to Cao's office)	25 (Reports submitted to CAO's Office)	24 (One inspection report per School submitted to Council)	
Non Standard Outputs:	Improved learning/teaching	Improved learning/teaching	.N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 3,048	<i>Non Wage Rec't:</i> 2,758	<i>Non Wage Rec't:</i>	7,765
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 3,048	Total 2,758	Total	7,765

Output: Sports Development services

Non Standard Outputs:	Rehabilitation of Sports Centre	Sports centre rehabilitation and construction completed at Lopoongo in North Division.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 620	<i>Non Wage Rec't:</i>	0

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Domestic Dev't</i>	116,647	<i>Domestic Dev't</i>	117,891	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,647	Total	118,511	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,088
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	116,459
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	123,547

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	salaries for 11 Staff paid.	Staff salaries paid, supervision and reports prepared	Salaries for 11 Staff paid.
	Road condition survey report (1).		Road condition survey report (1).
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.		Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.
	1 Photocopier maintained,		2 Photocopiers maintained,
	4 district road committee meetings and minutes		4 district road committee meetings held and minutes in place
	3 Computers and accessories serviced		3 Computers and accessories serviced
	1 Laptop procured		Telephone bills paid
	Telephone bills paid		Stationeries procured
	Stationeries procured		Tea and welfare provided for staff
	Tea and welfare provided for staff		
	<i>Wage Rec't:</i> 59,939	<i>Wage Rec't:</i> 64,980	<i>Wage Rec't:</i> 62,336
	<i>Non Wage Rec't:</i> 20,615	<i>Non Wage Rec't:</i> 18,302	<i>Non Wage Rec't:</i> 52,680
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,553	Total 83,281	Total 115,017

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (road user committee trained at Musupo)	0 (NA)	()
No. of people employed in labour based works	0 (not applicable)	0 (NA)	()
Non Standard Outputs:	Supervision reports, works measurement	NA	

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	5,000	Total	0	Total	0

Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Supervision vehicle at district engineers office	NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	102,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	102,000	Total	0	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (Routine maintenance done on 4 community access roads of:- Acerer-county roads of Lorengedwat road in Nadunget S/C, acherer - Lorengedwat, Kital road - Kaloi-Lokeriaut road in Rupa S/C, Lokutakori and Loyaraboth - Loyaraboth-Kosiroy road in Tapac S/C and Main road-Musupo road in Rupa S/C)	4 (4 road bottlenecks in 4 sub rupa - kidepo, Lorengedwat, Kital road - Lokutakori and Loyaraboth - Kosiroy removed)	()
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Non Standard Outputs:	Periodic maintenance of community access roads in 4 sub counties done.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	40,644	Non Wage Rec't:	40,648	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	40,644	Total	40,648	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (not applicable)	0 (NA)	3 (3 Irish bridges constructed on Naoi - Kobebe road)
Length in Km of District roads periodically maintained	18 (Periodic Maintenance of 10km of Rupa - Lokeriaut road, 8km of Nawanatau - Acerer and culvert installation, spot gravelling of Nakiloro - Kakingol road done and reports in place at district engineers office.)	11 (4 km of Nawanatau - Achere road and 7km of Rupa - Lokeriaut periodically maintained)	12 (Periodic Maintenance of 12km of Nadunget - Loputuk road)
Length in Km of District roads routinely maintained	90 (20km Tapac - Lokwakipi road, 12km Nadunget - Loputuk road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 40km Naoi - Kobebe, 7km Lomario - Rupa)	50 (10km Tapac - Lokwakipi road, 12km Nadunget - Loputuk road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe)	67 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo road)

Non Standard Outputs:	not applicable	NA			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	260,127	Non Wage Rec't:	383,597	Non Wage Rec't:	263,278

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	260,127	Total	383,597	Total	263,278

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (not applicable)	0 (NA)	2 (2 Irish bridges constructed on Nadunget-Lokeriaut road.)
Length in Km of District roads maintained.	0 (not applicable)	5 (5 Kms of main road Musupo road in Rupa S/C maintained)	12 (Rehabilitation of Nadunget - Lokeriaut road in Nadunget sub county)
Lengths in km of community access roads maintained	5 (5km of Main road - Musupo rehabilitated)	5 (5 Kms of main road Musupo road in Rupa S/C maintained)	()
Non Standard Outputs:	not applicable	NA	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	95,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,000	Total	0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 237,656
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 237,656

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	NA	2 Vehicles & 2 motor cycles serviced
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 3,000

Output: Plant Maintenance

Non Standard Outputs:	NA	2 Pedestrian rollers serviced
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 2,173
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 2,173

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	staff salaries paid, office vehicle maintained, bank charges paid, fuel for office operation purchased.	Staff salaries paid.	travel inland, communications, vehicle maintenance, fuel and lubricants for vehicle running, purchase of solar pannels and charger control
<i>Wage Rec't:</i>	19,874	<i>Wage Rec't:</i> 17,424	<i>Wage Rec't:</i> 20,668
<i>Non Wage Rec't:</i>	3,738	<i>Non Wage Rec't:</i> 1,976	<i>Non Wage Rec't:</i> 60,000
<i>Domestic Dev't</i>	29,732	<i>Domestic Dev't</i> 16,770	<i>Domestic Dev't</i> 41,930

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	53,343	<i>Total</i>	36,170	<i>Total</i>	122,598
Output: Supervision, monitoring and coordination						
No. of sources tested for water quality	0 (NA)		0 (NA)		0 (NA)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Moroto headquarters)		0 (NA)		4 (Coordination meetings held on a quarterly basis.)	
No. of supervision visits during and after construction	20 (Nadunget, rupa, tapac, katikekile.)		0 (NA)		20 (assesment of water points supervision and monitoring)	
No. of water points tested for quality	0 (NA)		0 (NA)		0 (NA)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)		0 (NA)		0 (NA)	
Non Standard Outputs:	Nadunget, rupa, tapac, katikekile.	NA			NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,380	<i>Domestic Dev't</i>	15,768	<i>Domestic Dev't</i>	15,898
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	31,380	<i>Total</i>	15,768	<i>Total</i>	15,898

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (Nadunget, rupa, katikekile, tapac.)		0 (NA)		26 (Formation of committee members, for newly drilled sites)	
No. of water and Sanitation promotional events undertaken	1 (World water day celebration in Katikekile s/c)		0 (NA)		1 (celebration of world water day)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)		0 (NA)		25 (training of pump mechanics)	
No. Of Water User Committee members trained	180 (Nadunget, rupa, katikekile, tapac.)		0 (NA)		182 (training of WUCs on management of water points)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Moroto HQ)		0 (NA)		1 (advocacy meeting to be held.)	
Non Standard Outputs:	NA		NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,136	<i>Domestic Dev't</i>	19,089	<i>Domestic Dev't</i>	17,262
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	27,136	<i>Total</i>	19,089	<i>Total</i>	17,262

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sanitation week to be conducted in Katikekile subcounty	follow up on trigered communities done	promotion of hygiene and sanitation through CLTS aproach
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Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
7b. Water				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 21,000	Non Wage Rec't: 19,024	Non Wage Rec't: 22,000	22,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	0
	Donor Dev't 7,321	Donor Dev't 0	Donor Dev't 0	0
	Total 28,321	Total 19,024	Total 22,000	22,000
3. Capital Purchases				
Output: Other Capital				
Non Standard Outputs:	25 Cattle troughs constructed and in place at the S/Cs of Nadunget, rupa, tapac. Kakingol GFS operated and maintained.	NA	construction of 25 cattle troughs in nadunget, rupa, katikekile, tapac sc's & maintenance of GFS kakingol in katikekile sc. Regular data collection	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	0
	Domestic Dev't 166,207	Domestic Dev't 151,266	Domestic Dev't 292,005	292,005
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	Total 166,207	Total 151,266	Total 292,005	292,005
Output: Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	2 (2 public latrines in place at katanga in Nadunget s/c.)	0 (NA)	2 (construction of VIP latrine, supervision, reports.)	
Non Standard Outputs:	NA	NA	NA	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	0
	Domestic Dev't 24,776	Domestic Dev't 7,496	Domestic Dev't 8,532	8,532
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	Total 24,776	Total 7,496	Total 8,532	8,532
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	13 (Nadunget, rupa, S/Cs)	13 (All boreholes planned for have been drilled and installed)	18 (siting and drilling of boreholes)	
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	0
	Domestic Dev't 260,000	Domestic Dev't 148,243	Domestic Dev't 231,000	231,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	0
	Total 260,000	Total 148,243	Total 231,000	231,000
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	7 (7 boreholes in place at 7 villages in Tapac s/c.)	2 (2 boreholes planned for in Q4 have been drilled and installed.)	8 (siting and drilling of boreholes)	
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	0

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		
7b. Water						
	Domestic Dev't	140,000	Domestic Dev't	87,022	Domestic Dev't	63,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	140,000	Total	87,022	Total	63,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs: Salaries for staff paid, 4 meetings of the sector working group held, Office supplies purchased, Monthly and quarterly reports produced

Staff salaries paid for 4 quarters

Salaries for 4 staff paid, office operating items purchased and travels, reports available in the natural resources office

Wage Rec't:	35,140	Wage Rec't:	34,494	Wage Rec't:	36,545
Non Wage Rec't:	2,755	Non Wage Rec't:	2,899	Non Wage Rec't:	10,000
Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,000
Total	38,894	Total	37,394	Total	51,545

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: 0 (Not planned) vs 20 (Nadunget health centre IV and Rainbow primary school)

Area (Ha) of trees established (planted and surviving): 0 (Not planned) vs 600 (Nadunget health Centre IV and rainbow primary school)

Non Standard Outputs:	Not planned		tree planting		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,000

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

No. of community members trained (Men and Women) in forestry management: 200 (Rupa, Katikekile and Nadunget) vs 150 (Rupa, Nadunget, Katikekile and Tapac) vs 100 (Reports available in the District forest services)

No. of Agro forestry Demonstrations: 3 (Farmers trained in Rupa, Katikekile and Nadunget sub-counties and reports in place at District Natural Resources office.) vs 3 (Trained 62 farmers in Rupa and Nadunget sub counties on soil and water conservation) vs 4 (4 Training workshops on agroforestry, nursery establishment and management held and reports available in the Forest Office)

Non Standard Outputs: Farmers trained in Rupa, Katikekile and Nadunget sub-counties and reports in place at District Natural Resources office. vs Trained 62 farmers in Rupa and Nadunget sub counties on soil and water conservation vs Reports available in the District forest services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	3,701	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	3,701	Total	8,000

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (Not planned)	2 (Tapac and Rupa)
Non Standard Outputs:		Not planned	enforcement of regulations
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,460
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 15,000
Total	0	Total 0	Total 17,460

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 Wetland /watershed management committees in Nadunget and Katikekile established and trained)	2 (2 trainings held on wetlands management and developing wetland action plans)	2 (2 wetland management committees established and 2 wetland action plans developed and reports available in the environment office)
Non Standard Outputs:	2 Wetland /watershed management committees in Nadunget and Katikekile established and trained	2 trainings held on wetlands management and developing wetland action plans	Establishment of Wetland /watershed management committees, training users in Wetland Action planning in the watersheds
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	5,448	<i>Non Wage Rec't:</i> 5,551	<i>Non Wage Rec't:</i> 4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	5,448	Total 5,551	Total 4,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (Not planned)	2 (2 river banks protected in Nadunget and Rupa and reports available in the natural resources office)
No. of Wetland Action Plans and regulations developed	()	0 (Not planned)	2 (2 river banks protected in Nadunget and Rupa and reports available in the natural resources office)
Non Standard Outputs:		Not planned	2 river banks protected in Nadunget and Rupa and reports available in the natural resources office
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total	0	Total 0	Total 2,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 ()	2 (All the four sub counties)	6 (6 stakeholder training meetings held in katikekile and Rupa and training reports available in natural resources office, 2 Radio talk shows hired)
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs: All the four sub counties 2 stakeholder training meetings held in Rupa and Katikekile and training reports available in natural resources office, 2 radio talk shows hired

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,041	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
Total	0	Total	13,041	Total	32,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 7 (2 sensitisation workshops for LC 2 (2 Trainings done in quarter 1 and 1 (World environment day celebrations held) V, 2 for LC 3 councils in the whole 2) district conducted, 2 Orientation workshops for science teachers of selected schools in the district conducted, World environment day celebrations conducted)

Non Standard Outputs: 2 sensitisation workshops for LC V, 3 Trainings done in quarter 1 and 2 World environment day celebrations held and reports available in NRO 2 for LC 3 councils in the whole district conducted, 2 Orientation workshops for science teachers of selected schools in the district conducted, World environment day celebrations conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,090	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,090	Total	0	Total	4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (Technical monitoring visits conducted in Rupa, Katikekile, Nadunget and Tapac) 4 (M&E done in all sub counties) 4 (4 Field and compliance monitoring visits done and reports available in environment office)

Non Standard Outputs: Technical monitoring visits conducted in Rupa, Katikekile, Nadunget and Tapac M&E done in all sub counties 4 Field and compliance monitoring visits done and reports available in environment office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,141	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,141	Total	1,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 4 (Technical site visits to PRDP funded projects in the district undertaken and reports produced at the office) 4 (All technical compliance monitorings done) 2 (2 Field monitoring visits to PRDP projects done and reports available in environment office)

Non Standard Outputs: Technical site visits to PRDP funded projects in the district undertaken and reports produced at the office All technical compliance monitorings done 2 Field monitoring visits to PRDP projects done and reports available in environment office

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,552	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	904
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,552	Total	0	Total	904

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

No. of new land disputes settled within FY	8 (Rupa, Tapac and Nadunget)	0 (non)			
Non Standard Outputs:	Rupa, Tapac and Nadunget	non			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,107	<i>Non Wage Rec't:</i>	1,103	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,107	Total	1,103	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,271	<i>Non Wage Rec't:</i>	501	<i>Non Wage Rec't:</i>	7,088
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	769
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,271	Total	501	Total	7,857

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 Tonners, 2 punching and stapling machines, staples, computer anti virus intalation	2 tonners purchased and other office equipment bought			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,289	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,289	Total	0	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Monthly Staff salaries paid for District and Sub county CDO's, stationery purchased 16 reams of paper for office running for the whole year, 4 stationary items, 4 Boxes of paper, 8 flip charts, 8 Boxes of marker pens and other	staff salaries paid, office supplies provided, monitoring and support supervision done for the lower local Governemnt staff with the effort of the CDO's both at the Distict and sub-counties	Monthly staff salaries paid and provide supplies to office running like sationary and fuel
	12 minutes of staff monthly meetings in place at the CBS office, trly meetings		
	4 quarterly meetings for entire Depatmental staff		
	4 quarterly monitoring and supervision reports in place at office		

<i>Wage Rec't:</i>	77,437	<i>Wage Rec't:</i>	68,450	<i>Wage Rec't:</i>	80,534
<i>Non Wage Rec't:</i>	3,062	<i>Non Wage Rec't:</i>	3,687	<i>Non Wage Rec't:</i>	20,561
<i>Domestic Dev't</i>	528,477	<i>Domestic Dev't</i>	234,410	<i>Domestic Dev't</i>	1,755
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	608,975	Total	306,547	Total	102,851

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Facilitation for support supervision and monitorinf for the CDO s, support to programme mobilization in the sub counties)	12 (Support for fuel for mobilization of Government programmes in the sub counties of Tapac, Rupa, Katikekile and Nadunget and provision of office consumables and part fuel for office use were provided)	4 (Monitoring, Mentoring and support supervision provided to sub county level staff)
Non Standard Outputs:		None	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,775	<i>Non Wage Rec't:</i>	1,789	<i>Non Wage Rec't:</i>	1,770
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,775	Total	1,789	Total	1,770

Output: Adult Learning

No. FAL Learners Trained	42 (42 FAL instructors trained and refreshed, training report in place, Quarterly monitoring conducted, proficiency tests conducted, Review meetings conducted, Payment honorarium vouchers in place, International literacy report in place)	12 (All the FAL instructors received their Payments in the sub-cointies of Rupa, Nadunget, Tapac and Katikekile. The staff from the department want upto the learning centre to clear them)	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)
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Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	4 monitoring and support supervision of FAL centres reports in place at office.. 3 reports on refresher trainings for FAL instructors in place at office. 1 annual celebration of International Literacy day. 4 honorarium payments made to FAL instructors. 1 set of FAL review meetings minutes place. 1 annual proficiency test conducted . 21 blackboards provided for FAL classes	Spot monitoring was also done twice in all the four sub-counties of Nadunget, Tapac, Katikekile and Rupa. Their payments of the quarterly honorarium was also finalized in the quarter	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,989	<i>Non Wage Rec't:</i> 6,968	<i>Non Wage Rec't:</i> 6,989	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,989	Total 6,968	Total 6,989	

Output: Gender Mainstreaming

Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Gender issues mainstreamed in the Development plan	no activity implemented during the quarter	Training, workshop and Meeting reports in place, sensitization and community awareness meetings in place and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear integration of GBV issues
	12 sets of minutes of Sensitisation meetings on Gender issues in place.		
	12 Reports on sensitization on gender and rights in place		
	4 monitoring reports of gender activities at all levels in place		
	5 GBV working committes established at sub-county level; rupa,katikekile,nadunget,tapac and municipality (1 each)		
	4advocacy reports on reproductive health messages and packages		
	minutes of DHAC(4) and DHAT(4) committes in place		
	4 reports on populirisation of the recently passed legislation in place		
	12 minute of the gender refence group meetings in place		
	4 minutes of gender component meetings in place		
	1 report on the gender annual forum in place		
	1 report on the celebration of the 16 days of activism in all subcounties in Nov		
	1 checklist developed for monitoring support supervision on gender and rights		
	4 reports on linked surviours of GBV to service providers		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	60,948	<i>Donor Dev't</i>	26,174	<i>Donor Dev't</i>	39,000
Total	60,948	Total	26,174	Total	39,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	21 (12 child protection coordination meetings conducted,4 monitoring visits for the protection	0 (3 Child protection meetings held with actors present and 2 Moniitoring visits done to the sub-coordination meetings conducted, establish 3 additional committees in mechanisms by the CDO's)	30 (Juvenile cases handled and reports in place at office.)
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Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

the municipality and tapac)

Non Standard Outputs:		N/A		Child protection meetings conducted and minutes in place, lost and found children reunited with their families, quarterly monitoring conducted and reports in place, Child protection committees established in the four sub-counties.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	160,161	<i>Donor Dev't</i>	82,447
	Total	160,161	Total	82,447
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,505
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,505

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 youth council meetings held both at the district and sub counties, minutes, monitoring reports, training report in place both at HQ and in the sub counties of Tapac, Katiekile, Nadunget and Rupa)	5 (Held a District Youth Council meetings with representatives from the Sub-counties, Trained youth in Entrepreneurship skills with representation from all the sub-counties)	4 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)	
Non Standard Outputs:		Quarterly Monitoring and support supervision done in Rupa, Nadunget, Katiekile and Tapac		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,550	<i>Non Wage Rec't:</i>	2,551
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,550	Total	2,551
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,856
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,856

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 PWD's groups provided with grants and acknowledgement vouchers in place, monitoring conducted at sub county level, Disability councils meeting reports in place)	2 (Supported 2 Sub-county groups with grants to start their income generating activities and acknowledgement vouchers in Place)	2 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports in place.)	
Non Standard Outputs:		Monitoring of the Projects done in all the sub-counties and the new onces assessed waiting funding		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,585	<i>Non Wage Rec't:</i>	2,567
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,585	Total	2,567
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	13,310
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	13,310

Output: Representation on Women's Councils

No. of women councils supported	5 (5 women council meetings held both at the sub county and district, Training report in place, support supervision and monitoring reports in place, 2 identified women groups supported with the grants)	0 (None)	4 ()
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Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 minutes of the executive meeting for women councillors in place	None	2 District women council meetings held with 2 meetings held in the sub counties, training on the roles of women council held and the report in place and monitoring for women council and other activities done and the report in place
	1 report on the celebration of womens day in place		
	4 minutes of the subcounty executive meetings in places		
	1 report on women councillors training in place at cbs office		
	2 women IGAs supported		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,550	<i>Non Wage Rec't:</i>	2,538	<i>Non Wage Rec't:</i>	2,822
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,550	Total	2,538	Total	2,822

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Communities receive funds and projects implemented in the sub counties and parishes, supervision and monitoring reports in place at office, office activities run smoothly	Two monitoring visits for the CDD projects done in all the sub-counties of Rupa, Nadunget, Tapac and Katikekile and other one Projects under assessment	Projects generated from the sub counties and provided with funding, projects appraised and the report in place, monitoring and supervision reports in place
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	118,913	<i>Domestic Dev't</i>	44,500	<i>Domestic Dev't</i>	98,540
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,913	Total	44,500	Total	98,540

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,997	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,997	Total	0

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Salaries for 4 staff paid.	Salaries for 3 staff paid.	Salaries for District Planner, Pool Stenographer, Driver, and a new Economist to be recruited paid.	
	Assorted Stationary (reams of paper, pens, tonner, Box files/folders) procured.	10 Reams of paper, 2 tonner cartridges and 12 dozens of binding papers procured	Assorted office supplies procured.	
	Small office equipments (pins, stepples, punching machines)			
	9 Computers serviced/maintained.			
	Telecommunication and courier services procured			
	<i>Wage Rec't:</i> 26,687	<i>Wage Rec't:</i> 17,968	<i>Wage Rec't:</i> 34,607	
	<i>Non Wage Rec't:</i> 4,616	<i>Non Wage Rec't:</i> 3,468	<i>Non Wage Rec't:</i> 26,773	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,422	<i>Donor Dev't</i> 0	
	Total 31,303	Total 22,858	Total 61,380	

Output: District Planning

No of qualified staff in the Unit	4 (One additional staff namely Population Officer recruited to raise staffing level to four (4).	15 () 16 minutes of Senior Management meetings recorded and filed at DPU)		
	DTPC minutes record, filed disseminated and stored .			
	Senior Management Meeting minutes record, filed disseminated and stored .			
	5-Year DDP 2010/11-2014/15 re-produced.			
	District statistical strategic plan produced.			
	District Population Action Plan produced)			
No of Minutes of TPC meetings	12 (Monthly DTPC meeting minutes in place at District Planning Unit.)	12 (12 DTPC minutesd recorded and filed at planning unit)		()
No of minutes of Council meetings with relevant resolutions	()	8 (Minutes of council meetings recorded and filed at the office of the clerk to council)		()
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,554	<i>Non Wage Rec't:</i> 3,209	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,554	Total 3,209	Total 0	

Output: Statistical data collection

Non Standard Outputs:	BDR data collected and submissions made to UBOS.	Nil		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

<i>Non Wage Rec't:</i>	4,568	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,446	<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,014	Total	2,400	Total	0

Output: Demographic data collection

Non Standard Outputs: Intergration of population and development issues into the District and Sub county Development plans done for 6 LLGs done. Mentoring of LLGs to integrate Population and development issues variables integrated into 1 DDP and 6 LLG Plans.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,596	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	79,003	<i>Donor Dev't</i>	93,000
Total	3,596	Total	79,003	Total	93,000

Output: Management Information Systems

Non Standard Outputs: Children aged 0-8 years old issued with Short Birth Certificates in all 4 Sub Counties of katikekile, Nadunget, Rupa and Tapac, North Division and South Division with short birth Certificates. Short Borth Certificates beeing printed. 2,400 already printed out. Harmonized Local Government database updated quarterly. Other sectoral databases inegrated into the district LOGICS database.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,514	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	67,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,214	<i>Donor Dev't</i>	0
Total	4,514	Total	4,214	Total	67,000

Output: Operational Planning

Non Standard Outputs: National workshops and seminars on planning attended, reports in place at DPU. Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,599	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,599	Total	0	Total	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Monitoring and Evaluation of all approved projects in the district (LG and partners) done. 4joint monitoring visits conducted. All approved projects in Annual Workplan Monitored and reported on.

PRDP quarterly reports prepared and submitted to CAO's office and Ministries.

LGMSDP quarterly reports prepared and submitted to CAO's office and Ministries.

Internal Assessment conducted and reports disseminated to departments and sub counties.

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	33,015	Non Wage Rec't:	34,213	Non Wage Rec't:	29,796
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	33,015	Total	34,213	Total	29,796

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,551
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	4,551

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: staff salaries paid, office stationary staff salary paid , association procured,staff welfare provided((tea obligation attend. and end party contribution) annual subscription and member ship paid,travelinland(, workshops attended),bank account maintained. Small of equipment in place. 2motorcycles ,spare partsand 2 computers, and accessories maintained.and motor cycle fuel procured.

two staff salaries paid,office stationary procured,staff welfare provided for staff, annual subscription and membership attained, no of 3workshops attended and bank account maintained....small office equipment provided 2 departmental computers accessories procured, motor cycles maintained office operatinal fuel procured staff trained medical bill paid

Wage Rec't:	14,102	Wage Rec't:	6,115	Wage Rec't:	20,348
Non Wage Rec't:	6,844	Non Wage Rec't:	6,328	Non Wage Rec't:	13,094
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,946	Total	12,443	Total	33,442

Output: Internal Audit

No. of Internal Department Audits: 4 (district internal audit reports in place at the department.) 1 (internal audit report hiiglocal government internal audit department.) 11 (11 internal departments audited quarterly,quarterly submission of departmental audit reports to the district chairperson.draft audited reports submitted to cao.)

Date of submitting Quaterly Internal Audit Reports: 15/07/2012 (The above date is for the submission of first quarter report. The quarterly internal audit reports are normally submitted by 15th day of the month following the quarter.) 15/7/13 (four quarter audit report district internal audit department) 15/07/2013 (the internal quarterly audit report submitted to the district chairperson at the district head quarters and copies to r the DPAC, CAO, OAG, RDC.)

Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
11. Internal Audit				
Non Standard Outputs:	district internal audit reports in place at the department.	fourquarter audit report , district ,internal audit report	audited accounts 4subcounty accounts, audited accounts 16 government aided primary and 1 secondary schools, carry out audit 8 of health units.special audit investigation conducted,quarterly public account committee attended,fuel stationary procurements audited audit reviews,special audits carried , stores audited , manpower audits conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,796	<i>Non Wage Rec't:</i> 10,537	<i>Non Wage Rec't:</i> 13,974	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,796	Total 10,537	Total 13,974	
	<i>Wage Rec't:</i> 3,189,611	<i>Wage Rec't:</i> 2,732,449	<i>Wage Rec't:</i> 3,539,439	
	<i>Non Wage Rec't:</i> 2,518,311	<i>Non Wage Rec't:</i> 2,261,957	<i>Non Wage Rec't:</i> 2,549,228	
	<i>Domestic Dev't</i> 4,164,059	<i>Domestic Dev't</i> 3,087,414	<i>Domestic Dev't</i> 5,312,742	
	<i>Donor Dev't</i> 2,053,764	<i>Donor Dev't</i> 588,339	<i>Donor Dev't</i> 639,000	
	Total 11,925,745	Total 8,670,159	Total 12,040,409	

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Office fuel and stationary procured and documentation in place.	General Staff Salaries	95,759
		Allowances	336,213
	Reports and accountabilities prepared and submitted and letters of submission in place at office,	Medical Expenses(To Employees)	4,000
		Incapacity, death benefits and funeral expenses	4,000
	Workshops and meetings attended with reports available,	Workshops and Seminars	5,000
	vehicles serviced.	Books, Periodicals and Newspapers	3,400
		Computer Supplies and IT Services	2,400
	Public Holidays celebrated and reports in place.	Welfare and Entertainment	4,800
		Small Office Equipment	1,600
		Bank Charges and other Bank related costs	3,800
		Subscriptions	4,000
		Postage and Courier	300
		Electricity	3,300
		Water	4,500
		Other Utilities- (fuel, gas, firewood, charcoal)	200
		General Supply of Goods and Services	54,908
		Travel Inland	48,770
		Travel Abroad	4,000
		Fuel, Lubricants and Oils	15,345
		Maintenance - Vehicles	25,760
		Maintenance Machinery, Equipment and Furniture	4,000
		Maintenance Other	2,000
		Fines and Penalties	5,000
		<i>Wage Rec't:</i>	95,759
		<i>Non Wage Rec't:</i>	482,388
		<i>Domestic Dev't</i>	54,908
		<i>Donor Dev't</i>	0
		Total	633,055

Output: Human Resource Management

Non Standard Outputs:	submission of pay change reports for recruited teachers made and submission letter in place,	Printing, Stationery, Photocopying and Binding	2,569
		Telecommunications	800
	Staff performance monitored and reported in place at human resource office,	Travel Inland	5,800
		Fuel, Lubricants and Oils	2,000
	stationary procured,	Maintenance - Vehicles	2,500
	Submission of appraisal forms done and letters of submission in place,	Maintenance Machinery, Equipment and Furniture	1,000
	Provision of fuel for LLG support supervision on performance.		
	Appraisal forms provided to staff.		
		<i>Wage Rec't:</i>	0

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

<i>Non Wage Rec't:</i>	14,669
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,669

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	<i>Staff Training</i>	37,146
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No. (and type) of capacity building sessions undertaken

5 (Capacity needs assessment report in place at human resource office, Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)

Non Standard Outputs:

Newly recruited staff inducted,
HIV/AIDS strategy 2012-2016 in place at the human resource office,
Sub-counties backstopping and monitoring reports in place at office,
Updated Clients charter in place,
Human resource audit report in place at office.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,146
<i>Donor Dev't</i>	0
<i>Total</i>	37,146

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (Effective service delivery at lower local governments.)	<i>Travel Inland</i>	4,800
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Non Standard Outputs: Monitoring and supervision reports in place at CAO's office.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,800

Output: Office Support services

Non Standard Outputs:	Administrative circulars written, staff meetings conducted and minutes in place, partners meetings coordinated, celebrations organised.	<i>Workshops and Seminars</i>	2,649
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,649
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,649

Output: Records Management

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	Files storage boxes in place at the registry, efficiently and effectively maintained registry, efficient receipt and distribution of mail and all official communications.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Postage and Courier</i> <i>General Supply of Goods and Services</i>	1,000 40 120 5,240
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,400
Output: Information collection and management			
Non Standard Outputs:	News papers provided to office, Projects documented and reports in place, District photo album developed and in place at the district Information office, computer consumables procured, News transmitted to media houses. Information uploaded to the district website	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Postage and Courier</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	1,800 240 60 5,000 100 200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,400
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	0	<i>Other Structures</i>	2,288,932
No. of administrative buildings constructed	0		
No. of solar panels purchased and installed	0		
Non Standard Outputs:	Wash rooms construction completed and in use at the district headquarters, NUSAF II Projects in various locations in sub-counties; Chain-link fences in place in the following schools:- Rupa and Ateedeoi in Rupa sub-county, Musupo in Katikekile sub-county, Nadunget, Loputuk and Lokeriaut in Nadunget sub-county. Also other various investments in all the sub-counties depending on community demands.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,288,932
		<i>Donor Dev't</i>	0

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

1a. Administration

Total 2,288,932

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Motor vehicle procured for the district chairman and in place at the district headquarters.)	<i>Transport Equipment</i>	125,281
No. of motorcycles purchased	0		
Non Standard Outputs:			
		<i>Wage Rec't: 0</i>	
		<i>Non Wage Rec't: 0</i>	
		<i>Domestic Dev't 125,281</i>	
		<i>Donor Dev't 0</i>	
		<i>Total 125,281</i>	

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	95,759
	Non Wage Rec't:	518,306
	Domestic Dev't	2,506,268
	Donor Dev't	0
	Total	3,120,332

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2013 (Copy of Annual performance report in place at Finance office and Planning Unit.)	General Staff Salaries	94,022
Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO,	Medical Expenses(To Employees)	1,500
	Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,	Incapacity, death benefits and funeral expenses	1,200
	Efficient and effective staff on issues of planning, budgeting and final accounts preparation.	Workshops and Seminars	6,000
	Office vehicle, computers and other equipments maintained and in place at office,	Staff Training	8,000
	An effective operational office.	Books, Periodicals and Newspapers	7,220
		Computer Supplies and IT Services	2,200
		Welfare and Entertainment	4,000
		Printing, Stationery, Photocopying and Binding	7,300
		Small Office Equipment	200
		Bank Charges and other Bank related costs	2,517
		Telecommunications	1,620
		Postage and Courier	30
		Fuel, Lubricants and Oils	14,000
		Maintenance - Vehicles	6,305
		Maintenance Machinery, Equipment and Furniture	1,632
		Maintenance Other	7,520
		Wage Rec't:	94,022
		Non Wage Rec't:	71,244
		Domestic Dev't	0
		Donor Dev't	0
		Total	165,266

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	384200000 (Land fees 30,000,000 Business licences 1,200,000 Liquor licences 0 Other licences 0 Local rent 60,000,000 Sale of produced gov't assets (board offs) 2,000,000 Royalties 298,500,000 User charge 50,000,000 Park fees 0 Adverts/Billboards 1,000,000 Animals/Crop levies 4,000,000 Agency fees 40,000,000 Inspection fees 0 Market/Gate fees 1,000,000)	Allowances	4,800
		Workshops and Seminars	8,000
		Travel Inland	7,266
		Fuel, Lubricants and Oils	6,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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2. Finance

Value of LG service tax collection	20000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)
Value of Hotel Tax Collected	15000000 (Hotel Tax collections monitored and Banked in the District collection account.)
Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, and tax education meeting minutes in place at office.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,066
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	26,066

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2013 (Approved Distirct annual workplan in place at the district planning unit.)	<i>Workshops and Seminars</i>	9,500
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	<i>Travel Inland</i>	3,676
Non Standard Outputs:	Report of Budget conference in place at district Planning Unit.		
	Minutes of Budget Desk meetings in place at office.		
	Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.		
	Local Revenue Enhancement Plan in place at office.		
	Departmental Annual Workplan in place at office.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,176
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	13,176

Output: LG Expenditure mangement Services

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	<i>Workshops and Seminars</i>	7,000
		<i>Computer Supplies and IT Services</i>	1,000
	Reports on sub-county support supervision in place at office.	<i>Printing, Stationery, Photocopying and Binding</i>	7,062
	Minutes and reports of accountability review meetings in place.	<i>Travel Inland</i>	6,219
		<i>Fuel, Lubricants and Oils</i>	3,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,281
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	24,281

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2013 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	2,000 2,635
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Non Standard Outputs: Updated books of accounts and financial statements in place at office.

Report on sub-accountants training in place at office.

Sub-counties draft final accounts in place at CAO's office.

Monthly and quarterly financial statements in place at office.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,635
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,635

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	94,022
	Non Wage Rec't:	139,402
	Domestic Dev't	0
	Donor Dev't	0
	Total	233,424

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs: Workshops attended on invitation and report produced and submitted. Office maintained and updated with all the requirements Salaries paid to staff on monthly basis. Contributions in terms of subscriptions made to associations.	General Staff Salaries	10,665
	Medical Expenses(To Employees)	463
	Incapacity, death benefits and funeral expenses	2,000
	Advertising and Public Relations	480
	Books, Periodicals and Newspapers	826
	Computer Supplies and IT Services	850
	Printing, Stationery, Photocopying and Binding	2,651
	Small Office Equipment	80
	Bank Charges and other Bank related costs	537
	Subscriptions	300
	Postage and Courier	20
	Travel Inland	7,937
	Fuel, Lubricants and Oils	4,020
	Maintenance - Vehicles	5,000
	Maintenance Machinery, Equipment and Furniture	1,000
		Wage Rec't:
	Non Wage Rec't:	26,163
	Domestic Dev't	0
	Donor Dev't	0
	Total	36,828

Output: LG procurement management services

General Staff Salaries	16,645
Allowances	18,045
Advertising and Public Relations	21,200
Workshops and Seminars	3,000
Commissions and Related Charges	600
Books, Periodicals and Newspapers	300
Computer Supplies and IT Services	600
Welfare and Entertainment	1,000
Special Meals and Drinks	600
Printing, Stationery, Photocopying and Binding	1,000
Small Office Equipment	400
Bank Charges and other Bank related costs	100

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	workplan requisitions	Subscriptions 600
		Telecommunications 700
	Bid Documents in place	Postage and Courier 100
		Travel Inland 4,720
	Short List of Bidders in Place	Fuel, Lubricants and Oils 400
	Minutes in place for Contracts committee	Maintenance - Vehicles 300
	Evalutaion committee reports in place.	
	Monitering reports in place.	
	Acknowledgement Letters from PPDA	
	MOLG	
	Office fuctionally	
	Bid documents printed.	
	Staff salaries paid	
	procurement plan in place	
	Projects advertised	
		Wage Rec't: 16,645
		Non Wage Rec't: 53,665
		Domestic Dev't 0
		Donor Dev't 0
		Total 70,310

Output: LG staff recruitment services

Non Standard Outputs:	Submissions from the 11 departments of the district to handled at the commissions office.	General Staff Salaries 15,870
		Allowances 8,069
		Incapacity, death benefits and funeral expenses 500
	Staff l capacity and work needs identified at the district and considered for appropriate action.	Advertising and Public Relations 3,768
		Workshops and Seminars 3,000
	Vaccant posts in departments advertised on request and approval in Moroto District headquarters.	Recruitment Expenses 6,130
		Books, Periodicals and Newspapers 300
		Computer Supplies and IT Services 500
	Welfare of and entertainement of the DSC administered at the department's office	Welfare and Entertainment 400
		Printing, Stationery, Photocopying and Binding 1,130
		Small Office Equipment 30
		Subscriptions 800
		Telecommunications 400
		Postage and Courier 25
		Travel Inland 7,000
		Fuel, Lubricants and Oils 500
		Wage Rec't: 15,870
		Non Wage Rec't: 32,552
		Domestic Dev't 0
		Donor Dev't 0
		Total 48,422

Output: LG Land management services

No. of Land board meetings	8 (Minutes of Landboard meetings in place at moroto District Headquarters land office)	Allowances 37,549
		Advertising and Public Relations 3,320
		Printing, Stationery, Photocopying and Binding 3,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	400 (Katikekile S/C-50 applicants Rupa S/C -50 applicants Nadunget s/C-50 applicants South Division--100 applicants North Division-100 Applicants Tapac S/C-50 Applicants)	Telecommunications Postage and Courier Travel Inland Fuel, Lubricants and Oils Incapacity, death benefits and funeral expenses	300 30 4,800 600 400
Non Standard Outputs:			Wage Rec't: 0 Non Wage Rec't: 49,999 Domestic Dev't 0 Donor Dev't 0 Total 49,999

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	6 (Council Chambers)	Allowances	7,500
No. of Auditor Generals queries reviewed per LG	6 (District Headquarter at Council Chambers)	Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland	4,000 3,500 600 960
Non Standard Outputs:			Wage Rec't: 0 Non Wage Rec't: 16,560 Domestic Dev't 0 Donor Dev't 0 Total 16,560

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly reports on oversight role in place and at Clerk's Office.	General Staff Salaries Incapacity, death benefits and funeral expenses	122,161 3,040
	Approve a 5 year DDP 2013/14 - 2016/17, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.	Advertising and Public Relations Workshops and Seminars Books, Periodicals and Newspapers Computer Supplies and IT Services	500 4,000 1,500 1,000
	12 sets of DEC Minutes available in Clerk's Office	Welfare and Entertainment	5,579
	6 sets of Council Minutes available.	Printing, Stationery, Photocopying and Binding	3,000
	6 sets of General Purpose Committee of Council available at Clerk's Office.	Small Office Equipment Subscriptions	220 3,000
	Chairperson and DEC members facilitated to oversee and coordinate lawful council policies	Telecommunications Postage and Courier Travel Inland	400 20 69,987
	Brilliant but poor students selected and offered district scholarships with pay slips in place	Travel Abroad	7,000
	Payment of Ex gratia to LC Is and LC Is done.	Fuel, Lubricants and Oils	13,377
	Ex-change visit conducted and reports in place at the Clerk to council office.	Maintenance - Vehicles	6,000
			Wage Rec't: 122,161 Non Wage Rec't: 118,623 Domestic Dev't 0

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

3. Statutory Bodies

Donor Dev't 0
Total **240,784**

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	165,341
	<i>Non Wage Rec't:</i>	297,562
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	462,903

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken	<i>General Staff Salaries</i>	138,435
		<i>Wage Rec't:</i>	138,435
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	138,435

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2000 (Procurement processes done, technical audits conducted, technology distribution & acknowledgement by demo frs & FGs done by all sub counties & urban divisions ensured .)	<i>Advertising and Public Relations</i>	5,935
		<i>Workshops and Seminars</i>	8,000
		<i>General Supply of Goods and Services</i>	329,804
Non Standard Outputs:	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 2 per sub county provided.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	343,739
		<i>Donor Dev't</i>	0
		Total	343,739

Output: Cross cutting Training (Development Centres)

<i>Allowances</i>	1,149
<i>Information and Communications Technology</i>	1,759
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	3,639
<i>Consultancy Services- Short-term</i>	20,835
<i>Maintenance - Vehicles</i>	9,279

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Non Standard Outputs:	<p>Management & coordination enhanced.</p> <p>Farmer institutional development support services in all sub counties an urban divisions undertaken.</p> <p>Functional parish coordination committees in all sub counties urban divs. Put in place.</p> <p>Community Based Facilitators(CBFs) in all sub counties urban divs.Trained & facilitated</p> <p>Information and Communication services undertaken.</p> <p>NAADS stakeholders monitoring and evaluation conducted.</p> <p>Stakeholder sensitization and orientation conducted .</p> <p>NAADS information & management system undertaken.</p> <p>District & S/county process Monitoring and SP TA undertaken.</p> <p>NAADS planning & review meetings conducted.</p> <p>Limited / Internal Audit done.</p>
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	36,661
Donor Dev't	0
Total	36,661

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (Sub counties farmers forum elected of rupa, nadunget, tapac, katikekile, north and south division.)	Transfers to other gov't units(capital)	182,629
No. of farmer advisory demonstration workshops	6 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)		
No. of farmers accessing advisory services	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions.)		
No. of farmers receiving Agriculture inputs	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326 Katikekile s/c 272 North Division 110 South Division 110)		
Non Standard Outputs:	Salaries & Gratuity of AASPs and SNCs paid out. NSSF Contribution made by Employer Provision of Agricultural Advisory services to farmers undertaken.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	182,629
Donor Dev't	0
Total	182,629

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	All production staff paid monthly salaries.	General Staff Salaries	62,589
	4 Quarterly planning & review meetings with staff conducted in the district.	Advertising and Public Relations	280
	4 Quarterly consultative reporting / visits to MAAIF done.	Workshops and Seminars	5,000
	4 Quarterly support supervision & mentoring visits of PMG programs / projects	Books, Periodicals and Newspapers	420
	Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments.	Computer Supplies and IT Services	750
	Provide logistics for office stationery & other office consumables for DPO.	Welfare and Entertainment	2,200
	Meet banking charges.	Printing, Stationery, Photocopying and Binding	1,500
	Monitoring & Evaluation of PMG projects / activities with stakeholders	Small Office Equipment	50
	Commemorate World Food Day (WFD) event	Bank Charges and other Bank related costs	474
		Agricultural Extension wage	28,002
		Telecommunications	400
		Travel Inland	7,652
		Fuel, Lubricants and Oils	3,555
		Maintenance - Vehicles	4,000
		Maintenance Machinery, Equipment and Furniture	700
		Incapacity, death benefits and funeral expenses	1,400
		Donations	2,711
		<i>Wage Rec't:</i>	90,591
		<i>Non Wage Rec't:</i>	31,092
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	121,683
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0 () Not planned for in the Fy. Limited funding)	Advertising and Public Relations	100
Non Standard Outputs:	Crop pests & diseases control.	Printing, Stationery, Photocopying and Binding	1,800
	Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs.	Small Office Equipment	40
	Operate & maintain sector equipments / plants.	Telecommunications	400
	Provide logistics for office operation.	Travel Inland	8,778
	Collect & disseminate agric statistics data & market information.	Fuel, Lubricants and Oils	1,582
	Promote food production.	Maintenance Machinery, Equipment and Furniture	1,000
	Quality assurance of services / projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,700
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	2000 (small holding ground fenced in Moroto Municipality.)	Advertising and Public Relations	1,000
No. of livestock by type undertaken in the slaughter slabs	5000 (MEAT INSPECTION AT SLAUGHTER SLABS DONE)	Computer Supplies and IT Services	700
		Printing, Stationery, Photocopying and Binding	900
		Small Office Equipment	50
		Telecommunications	110

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under (PRDP funding).)	Travel Inland	2,680
		Fuel, Lubricants and Oils	8,700
Non Standard Outputs:	livestock health & productivity promoted.	Maintenance - Vehicles	3,000
	Food production campaigns participated in.	Maintenance Machinery, Equipment and Furniture	800
	sub county staff & CAHWs supervised, monitored and mentored		
	Livestock diseases controlled.		
	linkages with MAAIF & reporting maintained.		
	Logistics for office operation provided		
	Operation & maintain sector equipments / plants done.		
	Quality assurance undertaken		
		Wage Rec't:	0
		Non Wage Rec't:	17,940
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,940

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	fish fry for kobebe dam in Rupa sub county procured, friesian heifers for sub counties procured & distributed, boer cross goats for sub counties procured & distributed, drug kits for boer goats and fresians beneficiaries procured & distributed, improved seeds for rural schools procured & distributed, and construction of cattle crush in Tapac done.	Other Structures	62,617
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	62,617
		Donor Dev't	0
		Total	62,617

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0	Advertising and Public Relations	1,000
		Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	3,000
No of businesses issued with trade licenses	0	Travel Inland	3,095
No of awareness radio shows participated in	0		
No of businesses inspected for compliance to the law	100 (businesses inspected for compliance with laws in conjunction municipal council authority)		
Non Standard Outputs:	office utilities, stationery provided, servicing and maintenance of equipments done, supervision and coordination carried out, consultative travels and reporting to MTIC done and documentation of lessons learnt undertaken		

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 10,095</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 10,095</i>
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	0	<i>General Supply of Goods and Services 2,000</i>
No of businesses assisted in business registration process	0	
No of awareness radio shows participated in	0 (0)	
Non Standard Outputs:	bee hives for progressive farmeres procured and distributed	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 2,000</i>
		<i>Donor Dev't 0</i>
		<i>Total 2,000</i>
Output: Market Linkage Services		
No. of producers or producer groups linked to market internationally through UEPB	0 (0)	<i>Workshops and Seminars 5,830</i>
No. of market information reports disseminated	4 (marketing information collected and disseminated)	
Non Standard Outputs:	Exposure visits / tours for farmers / traders to national trade function / event undertaken	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 5,830</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 5,830</i>
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	2 (Registration of SACCOs aided and issued with certificates)	<i>Workshops and Seminars 2,100</i>
No. of cooperative groups mobilised for registration	4 (Communities sensitised on SACCO formation & starting business)	<i>Travel Inland 1,675</i>
No of cooperative groups supervised	5 (SACCOs supervised and guided)	
Non Standard Outputs:	quarterly meeting held, sensitisation on enterprise creation conducted, sacco auditing undertaken, attending annual general meeting of saccos	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 3,775</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 0</i>
		<i>Total 3,775</i>

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

4. Production and Marketing

Output: Industrial Development Services

No. of opportunities identified for industrial development	2 (cement industry in Rupa, marble mining in Kosroi, Tapac sub county)	<i>Workshops and Seminars</i>	3,300
No. of producer groups identified for collective value addition support	6 (producer groups identified and supported in value addition one per sub county)		
No. of value addition facilities in the district	6 (value addition facilities in the district identified & supported)		
A report on the nature of value addition support existing and needed	Yes (quarterly reports produced and submitted to line ministry)		
Non Standard Outputs:	Business communities trained on financial literacy / book keeping and micro entrepreneurship, Value addition, group marketing, bee keeping and sensitisation on SACCOs		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,300

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	229,026
	<i>Non Wage Rec't:</i>	85,732
	<i>Domestic Dev't</i>	627,646
	<i>Donor Dev't</i>	0
	Total	942,404

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Wages for all health workers from District Health Office to HC II paid on time	Workshops and Seminars	144,000
		Welfare and Entertainment	2,103
		Printing, Stationery, Photocopying and Binding	1,999
	Four quarterly support supervision visits conducted by District Health Team and Reports submitted on time	District PHC wage	591,299
	12 Supervisory visits conducted by the Health Sub District and reports produced on time		
		<i>Wage Rec't:</i>	591,299
		<i>Non Wage Rec't:</i>	6,101
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	142,000
		Total	739,400

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Latrine coverage per sub county raised to 35%	Allowances	55,000
		Travel Inland	10,000
	Home based sanitation practices improved		
	Outbreaks of water borne diseases controlled		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	55,000
		Total	65,000

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0	LG Conditional grants(current)	54,546
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0		

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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5. Health

Number of outpatients that visited the NGO Basic health facilities

50000 (St Pius Kidepo HC III
Loputuk HC II
Tapac HC III)

Number of inpatients that visited the NGO Basic health facilities

0

Non Standard Outputs:

St Pius Kidepo HC III
Loputuk HC II
Tapac HC III

Wage Rec't: 0
Non Wage Rec't: 54,546
Domestic Dev't 0
Donor Dev't 0
***Total* 54,546**

Output: Basic Healthcare Services (HCIV-HCII-LLS)

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

1250 (Nadine HC III
Tapac HC III
St Pius Kidepo HC III
Loputuk HC II
Rupa HC II
Kosiroi HC II
Kakingol HC II
Lopelipel HC II
Lotirir H)

LG Conditional grants(current)

198,547

%age of approved posts filled with qualified health workers

90 (Nadine HC III
Tapac HC III
St Pius Kidepo HC III
Loputuk HC II
Rupa HC II
Kosiroi HC II
Kakingol HC II
Lopelipel HC II
Lotirir H)

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

99 (Rupa Sub County
Nadunget Sub County
Tapac Sub County
Katikekile Sub County
North Division
South Division)

Number of outpatients that visited the Govt. health facilities.

111251 (Nadine HC III
Tapac HC III
St Pius Kidepo HC III
Loputuk HC II
Rupa HC II
Kosiroi HC II
Kakingol HC II
Lopelipel HC II
Lotirir H)

No.of trained health related training sessions held.

24 (Nadine HC III
Tapac HC III
St Pius Kidepo HC III
Loputuk HC II
Rupa HC II
Kosiroi HC II
Kakingol HC II
Lopelipel HC II
Lotirir H)

No. of children immunized with Pentavalent vaccine

4784 (Rupa Sub County
Nadunget Sub County
Tapac Sub County
Katikekile Sub County
North Division
South Division)

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

Number of trained health workers in health centers

131 (Nadunget HC III
Tapac HC III
St Pius Kidepo HC III
Loputuk HC II
Rupa HC II
Kosiroi HC II
Kakingol HC II
Lopelipel HC II
Lotirir H)

Number of inpatients that visited the Govt. health facilities.

3000 (Nadine HC III
Tapac HC III
St Pius Kidepo HC III
Loputuk HC II
Rupa HC II
Kosiroi HC II
Kakingol HC II
Lopelipel HC II
Lotirir H)

Non Standard Outputs: na

Wage Rec't: 0
Non Wage Rec't: 48,547
Domestic Dev't 0
Donor Dev't 150,000
***Total* 198,547**

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Doctors' mess fully furnished and in operation. *Furniture and Fixtures*

37,295

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 37,295
Donor Dev't 0
***Total* 37,295**

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated 0 *Non-Residential Buildings*

43,194

No of healthcentres constructed 1 (Construction of Chain Link Fence, Nadunget HC III)

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 43,194
Donor Dev't 0
***Total* 43,194**

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed 1 (Kodonyo Parish, Tapac sub county) *Non-Residential Buildings*

140,000

No of healthcentres rehabilitated 0 (NA)

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 140,000
Donor Dev't 0

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

		<i>Total</i>	140,000
Output: Staff houses construction and rehabilitation			
No of staff houses rehabilitated	2 (Kakingol HC III Kakingol HC III)	<i>Non-Residential Buildings</i>	24,000
No of staff houses constructed	1 (Staff house constructed at Nakiloro HC II in Rupa Sub-county; Rupa parish.)	<i>Residential Buildings</i>	98,000
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	122,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	122,000
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses constructed	10 (Nadunget HC III, DMO's Clinic HC II, Kakingol HC III, Loputuk HC II, Rupa HC II, Nakiloro HC II, Kodonyo)	<i>Residential Buildings</i>	194,001
No of staff houses rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	194,001
		<i>Donor Dev't</i>	0
		<i>Total</i>	194,001
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0	<i>Non-Residential Buildings</i>	38,766
No of OPD and other wards constructed	2 (Nadunget and Kakingol HC IIIs)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,766
		<i>Donor Dev't</i>	0
		<i>Total</i>	38,766

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	591,299
		<i>Non Wage Rec't:</i>	119,194
		<i>Domestic Dev't</i>	575,256
		<i>Donor Dev't</i>	347,000
		Total	1,632,750

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	382 (Teachers in all the 16 primary schools in the 4 subcounties)	<i>Workshops and Seminars</i>	90,000
No. of teachers paid salaries	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	<i>Staff Training</i>	20,000
		<i>Primary Teachers' Salaries</i>	1,901,215
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	1,901,215
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	110,000
		Total	2,011,215

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	25 (Atleast 2 pupils pass in grade One in each of the following Schools Kasimeri, nawanatau, Acere, nadunget, Naitakwae, Moroto KDA, Rupa, kakingol, Moroto Army, Lia Primary Schools.)	<i>LG Conditional grants(current)</i>	48,980
No. of pupils enrolled in UPE	7000 (All boys and girls of primary school going age enrolled in the 16 Primary Schools in the district)		
No. of student drop-outs	1000 (No child enrolled in UPE/USE drops out of School in the district)		
No. of pupils sitting PLE	284 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	48,980
		<i>Domestic Dev't</i>	0

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
		<i>Donor Dev't</i>	0
		Total	48,980
3. Capital Purchases			
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms constructed in UPE	2 (Classroom block construction completed at Musas Primary School in Katikekile Sub-county.)	<i>Non-Residential Buildings</i>	15,000
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000
		<i>Donor Dev't</i>	0
		Total	15,000
Output: Teacher house construction and rehabilitation			
No. of teacher houses constructed	1 (A one unit teachers' house constructed and in place at Nawanatau Primary School in Nadunget Sub-county.)	<i>Residential Buildings</i>	32,070
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	32,070
		<i>Donor Dev't</i>	0
		Total	32,070
Output: PRDP-Teacher house construction and rehabilitation			
No. of teacher houses constructed	16 (Teachers' house blocks of 4 units each constructed and in place at the following primary schools:- Nadunget in Nadunget Sub-county, Moroto Army in Rupa sub-county, Kakingol in Katikekile sub-county and Loyaraboth in Tapac sub-county.)	<i>Residential Buildings</i>	457,466
No. of teacher houses rehabilitated	0 (Not planned)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	457,466
		<i>Donor Dev't</i>	0
		Total	457,466
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	2 (School furniture in place at Pupu primary school in Rupa sub-county and in Lokeriaut Primary school in Nadunget Sub-county.)	<i>Furniture and Fixtures</i>	10,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Donor Dev't 0

Total 10,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	<i>Secondary Teachers' Salaries</i>	140,972
No. of students passing O level	45 (Atleast 45 students pass O' level exams)		
No. of students sitting O level	80 (All registers S.4 students sit exams)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	140,972
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	140,972

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	364 (All students applying to join USE enrolled at Nadunget SS)	<i>LG Conditional grants(current)</i>	32,949
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,949
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,949

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	2 (Teachers houses constructed at Nadunget SS)	<i>Residential Buildings</i>	100,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (There are no Community Polytechcis, Technical Institutions,PTCs in the district)	<i>District Tertiary Institutions</i>	324,461
No. Of tertiary education Instructors paid salaries	0 (There are no Government tertiary institutions in the district except the Core PTC located in the Municipality and therefore planned under Minucipality. Funds are transferred directly to the Core PTC and the missionary owned Naoi technical institute.)		

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs: **Inspection and supervision reports in place at the DEO's office and at individual institutes.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	324,461
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	324,461

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid for 10 employees	<i>General Staff Salaries</i>	66,765
		<i>Incapacity, death benefits and funeral expenses</i>	4,580
		<i>Workshops and Seminars</i>	9,000
		<i>Computer Supplies and IT Services</i>	2,400
		<i>Welfare and Entertainment</i>	2,600
		<i>Printing, Stationery, Photocopying and Binding</i>	2,480
		<i>Small Office Equipment</i>	120
		<i>Bank Charges and other Bank related costs</i>	2,400
		<i>Telecommunications</i>	800
		<i>Travel Inland</i>	19,200
		<i>Wage Rec't:</i>	66,765
		<i>Non Wage Rec't:</i>	43,579
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	110,345

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	24 (Inspection reports in place at district education office.)	<i>Travel Inland</i>	7,765
No. of tertiary institutions inspected in quarter	0 (No tertiary institution)		
No. of secondary schools inspected in quarter	1 (4 quarterly inspection reports in place at education office)		
No. of inspection reports provided to Council	24 (One inspection report per School submitted to Council)		
Non Standard Outputs:	.N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,765
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,765

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,108,952
		<i>Non Wage Rec't:</i>	457,734
		<i>Domestic Dev't</i>	614,536
		<i>Donor Dev't</i>	110,000
		Total	3,291,222

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for 11 Staff paid.	<i>General Staff Salaries</i>	62,336
	Road condition survey report (1).	<i>Incapacity, death benefits and funeral expenses</i>	1,500
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	<i>Computer Supplies and IT Services</i>	1,500
		<i>Welfare and Entertainment</i>	2,800
	2 Photocopiers maintained,	<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Small Office Equipment</i>	500
	4 district road committee meetings held and minutes in place	<i>Bank Charges and other Bank related costs</i>	250
		<i>Subscriptions</i>	500
	3 Computers and accessories serviced	<i>Telecommunications</i>	1,000
		<i>Electricity</i>	2,000
	Telephone bills paid	<i>Water</i>	500
	Stationeries procured	<i>Travel Inland</i>	8,000
	Tea and welfare provided for staff	<i>Fuel, Lubricants and Oils</i>	2,930
		<i>Maintenance - Vehicles</i>	15,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	14,000
		<i>Wage Rec't:</i>	62,336
		<i>Non Wage Rec't:</i>	52,680
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	115,017

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	3 (3 Irish bridges constructed on Naoi - Kobebe road)	<i>LG Conditional grants(current)</i>	222,635
Length in Km of District roads periodically maintained	12 (Periodic Maintenance of 12km of Nadunget - Loputuk road)	<i>Transfers to other gov't units(capital)</i>	40,644
Length in Km of District roads routinely maintained	67 (25km Tapac - Lokwakipi road, 10km Katitekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo road)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	263,278

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	263,278

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	2 (2 Irish bridges constructed on Nadunget-Lokeriaut road.)	<i>LG Unconditional grants(current)</i>	237,656
Length in Km of District roads maintained.	12 (Rehabilitation of Nadunget - Lokeriaut road in Nadunget sub county)		
Lengths in km of community access roads maintained	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	237,656
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	237,656

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	<i>Maintenance - Vehicles</i>	3,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 3,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 3,000

Output: Plant Maintenance

Non Standard Outputs:	2 Pedestrian rollers serviced	<i>Maintenance Machinery, Equipment and Furniture</i>	2,173
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,173
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 2,173

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	travel inland, communications, vehicle maintenance, fuel and lubricants for vehicle running, purchase of solar pannels and charger control	General Staff Salaries	20,668
		Telecommunications	1,180
		Water	60,000
		General Supply of Goods and Services	7,200
		Travel Inland	14,400
		Fuel, Lubricants and Oils	7,900
		Maintenance - Vehicles	11,250
		Wage Rec't:	20,668
		Non Wage Rec't:	60,000
		Domestic Dev't	41,930
		Donor Dev't	0
		Total	122,598

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	Workshops and Seminars	15,898
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings held on a quarterly basis.)		
No. of supervision visits during and after construction	20 (assessment of water points supervision and monitoring)		
No. of water points tested for quality	0 (NA)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,898
		Donor Dev't	0
		Total	15,898

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	26 (Formation of committee members, for newly drilled sites)	Workshops and Seminars	17,262
No. of water and Sanitation promotional events undertaken	1 (celebration of world water day)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (training of pump mechanics)		
No. Of Water User Committee members trained	182 (training of WUCs on management of water points)		

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1 (advocacy meeting to be held.)

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 17,262
Donor Dev't 0
***Total* 17,262**

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: promotion of hygiene and sanitation through CLTS approach

Workshops and Seminars

22,000

Wage Rec't: 0
Non Wage Rec't: 22,000
Domestic Dev't 0
Donor Dev't 0
***Total* 22,000**

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: construction of 25 cattle troughs in madunget, rupa, katikekile, tapac sc's & maintenance of GFS kakingol in katikekile sc. Regular data collection

Other Structures

292,005

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 292,005
Donor Dev't 0
***Total* 292,005**

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

2 (construction of VIP latrine, supervision, reports,)

Other Structures

8,532

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 8,532
Donor Dev't 0
***Total* 8,532**

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

18 (siting and drilling of boreholes)

Other Structures

231,000

No. of deep boreholes rehabilitated

0 (NA)

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 0

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

7b. Water

<i>Domestic Dev't</i>	231,000
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<i>Donor Dev't</i>	0
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<i>Total</i>	231,000
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Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (siting and drilling of boreholes)	<i>Other Structures</i>	63,000
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No. of deep boreholes rehabilitated	0 (NA)		
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Non Standard Outputs:	NA		
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<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	63,000
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<i>Donor Dev't</i>	0
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<i>Total</i>	63,000
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Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	83,005
	<i>Non Wage Rec't:</i>	640,789
	<i>Domestic Dev't</i>	669,626
	<i>Donor Dev't</i>	0
	Total	1,393,420

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 4 staff paid , office operating items purchased and travels, reports available in the natural resources office	General Staff Salaries	36,545
		Medical Expenses(To Employees)	500
		Incapacity, death benefits and funeral expenses	500
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	2,500
		Bank Charges and other Bank related costs	500
		Telecommunications	500
		Electricity	100
		Travel Inland	4,000
		Fuel, Lubricants and Oils	3,900
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	36,545
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	5,000
		Total	51,545

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Nadunget health centre IV and Rainbow primary school)	Allowances	8,000
Area (Ha) of trees established (planted and surviving)	600 (Nadunget health Centre IV and rainbow primary school)		
Non Standard Outputs:	tree planting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

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

No. of community members trained (Men and Women) in forestry management	100 (Reports available in the District forest services)	Allowances	7,500
		Printing, Stationery, Photocopying and Binding	500

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

No. of Agro forestry Demonstrations	4 (4 Training workshops on agroforestry, nursery establishment and management held and reports available in the Forest Office)
Non Standard Outputs:	Reports available in the District forest services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Tapac and Rupa)	<i>Allowances</i>	17,460
Non Standard Outputs:	enforcement of regulations		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,460
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,000
Total	17,460

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 wetland management committees established and 2 wetland action plans developed and reports available in the environment office)	<i>Allowances</i>	3,000
Non Standard Outputs:	Establishment of Wetland /watershed management committees, training users in Wetland Action planning in the watersheds	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Fuel, Lubricants and Oils</i>	700

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (2 river banks protected in Nadunget and Rupa and reports available in the natural resources office)	<i>Allowances</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Fuel, Lubricants and Oils</i>	500
No. of Wetland Action Plans and regulations developed	2 (2 river banks protected in Nadunget and Rupa and reports available in the natural resources office)		
Non Standard Outputs:	2 river banks protected in Nadunget and Rupa and reports available in the natural resources office		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women	6 (6 stakeholder training meetings held)	<i>Allowances</i>	32,000
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Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
and men trained in ENR monitoring	in katikekile and Rupa and training reports available in natural resources office, 2 Radio talk shows hired)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	2 stakeholder training meetings held in Rupa and Katikekile and training reports available in natural resources office, 2 radio talk shows hired	<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	30,000
		Total	32,500
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	1 (World environment day celebrations held)	<i>Allowances</i>	3,500
Non Standard Outputs:	World environment day celebrations held and reports available in NRO	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (4 Field and complaine monitoring visits done and reports available in environment office)	<i>Allowances</i>	600
Non Standard Outputs:	4 Field and complaine monitoring visits done and reports available in environment office	<i>Fuel, Lubricants and Oils</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	2 (2 Field monitoring visits to PRDP projects done and reports available in environment office)	<i>Allowances</i>	500
Non Standard Outputs:	2 Field monitoring visits to PRDP projects done and reports available in environment office	<i>Fuel, Lubricants and Oils</i>	404
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	904

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	36,545
		<i>Non Wage Rec't:</i>	42,864
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	50,000
		Total	129,409

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Monthly staff salaries paid and provide supplies to office running like stationary and fuel	<i>Travel Inland</i>	5,122
		<i>Fuel, Lubricants and Oils</i>	3,004
		<i>Maintenance - Vehicles</i>	4,890
		<i>General Staff Salaries</i>	80,534
		<i>Medical Expenses(To Employees)</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
		<i>Advertising and Public Relations</i>	300
		<i>Workshops and Seminars</i>	1,200
		<i>Welfare and Entertainment</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Small Office Equipment</i>	800
		<i>Bank Charges and other Bank related costs</i>	900
		<i>Wage Rec't:</i>	80,534
		<i>Non Wage Rec't:</i>	20,561
		<i>Domestic Dev't</i>	1,755
		<i>Donor Dev't</i>	0
		Total	102,851

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Monitoring, Mentoring and support supervision provided to sub county level staff)	<i>Workshops and Seminars</i>	360
		<i>Welfare and Entertainment</i>	800
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	610
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,770
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,770

Output: Adult Learning

No. FAL Learners Trained	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	<i>Allowances</i>	2,580
		<i>Workshops and Seminars</i>	2,809
Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub county	<i>Printing, Stationery, Photocopying and Binding</i>	1,600

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
9. Community Based Services		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,989
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	6,989
Output: Gender Mainstreaming		
Non Standard Outputs:	Training, workshop and Meeting reports in place, sensitization and community awareness meetings in place and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear integration of GBV issues	<i>Travel Inland</i> 39,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	39,000
	Total	39,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	30 (Juvenile cases handled and reports in place at office.)	<i>Workshops and Seminars</i> 2,505
Non Standard Outputs:	Child protection meetings conducted and minutes in place, lost and found children reunited with their families, quarterly monitoring conducted and reports in place, Child protection committees established in the four sub-counties.	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,505
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	2,505
Output: Support to Youth Councils		
No. of Youth councils supported	4 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)	<i>Workshops and Seminars</i> 1,856
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,856
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,856
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports in place.)	<i>Workshops and Seminars</i> 13,310
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,310

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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9. Community Based Services

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	13,310

Output: Representation on Women's Councils

No. of women councils supported	40	<i>Workshops and Seminars</i>	2,822
Non Standard Outputs:	2 District women council meetings held with 2 meetings held in the sub counties, training on the roles of women council held and the report in place and monitoring for women council and other activities done and the report in place		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,822
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,822

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Projects generated from the sub counties and provided with funding, projects appraised and the report in place, monitoring and supervision reports in place	<i>Transfers to other gov't units(current)</i>	98,540
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	98,540
		<i>Donor Dev't</i>	0
		<i>Total</i>	98,540

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		80,534
	<i>Non Wage Rec't:</i>		49,814
	<i>Domestic Dev't</i>		100,295
	<i>Donor Dev't</i>		39,000
	Total		269,644

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for District Planner, Pool Stenographer, Driver, and a new Economist to be recruited paid.	<i>General Staff Salaries</i>	34,607
	Assorted office supplies procured.	<i>Printing, Stationery, Photocopying and Binding</i>	9,160
		<i>Maintenance - Vehicles</i>	17,613
		<i>Wage Rec't:</i>	34,607
		<i>Non Wage Rec't:</i>	26,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,380

Output: Demographic data collection

Non Standard Outputs:	Population and Development variables integrated into 1 DDP and 6 LLG Plans	<i>Workshops and Seminars</i>	93,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	93,000
		Total	93,000

Output: Management Information Systems

Non Standard Outputs:	Harmonized Local Government database updated quarterly.	<i>Workshops and Seminars</i>	67,000
	Other sectoral databases integrated into the district LOGICS database.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	67,000
		<i>Donor Dev't</i>	0
		Total	67,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All approved projects in Annual Workplan Monitored and reported on.	<i>Travel Inland</i>	29,796
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,796
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,796

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	34,607
		<i>Non Wage Rec't:</i>	56,569
		<i>Domestic Dev't</i>	67,000
		<i>Donor Dev't</i>	93,000
		Total	251,176

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	two staff salaries paid, office stationary procured, staff welfare provided for staff, annual subscription and membership attained, no of 3 workshops attended and bank account maintained....small office equipment provided 2 departmental computers accessories procured, motor cycles maintained office operational fuel procured staff trained medical bill paid	<i>General Staff Salaries</i> <i>Medical Expenses (To Employees)</i> <i>Incapacity, death benefits and funeral expenses</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i> <i>Scholarships and related costs</i>	20,348 500 893 2,400 500 900 100 500 1,750 2,750 800 2,001
		<i>Wage Rec't:</i>	20,348
		<i>Non Wage Rec't:</i>	13,094
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,442

Output: Internal Audit

No. of Internal Department Audits	11 (11 internal departments audited quarterly. quarterly submission of departmental audit reports to the district chairperson. draft audited reports submitted to cao.)	<i>Travel Inland</i> <i>Printing, Stationery, Photocopying and Binding</i>	10,000 3,974
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (the internal quarterly audit report submitted to the district chairperson at the district head quarters and copies to r the DPAC, CAO, OAG, RDC.)		
Non Standard Outputs:	audited accounts 4 subcounty accounts, audited accounts 16 government aided primary and 1 secondary schools, carry out audit 8 of health units. special audit investigation conducted, quarterly public account committee attended, fue stationary procurements audited audit reviews, special audits carried , stores audited , manpower audits conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,974

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

11. Internal Audit

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	13,974

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 20,348
	<i>Non Wage Rec't:</i> 27,067
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 47,415

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KATEKEKILE		<i>LCIV: Matheniko</i>		248,267.09
Sector: Works and Transport				4,610.97
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,610.97</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,610.97
LCII: NARENGENYIA				
Katikekile sub county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,610.97
<i>Lower Local Services</i>				
Sector: Education				169,493.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>169,493.53</i>
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				162,465.64
LCII: KAKINGOL				
Teachers House construction	KakingolPrimary School	Conditional Grant to SFG	231002 Residential Buildings	162,465.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,027.89
LCII: KAKINGOL				
Kakingol P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,087.25
LCII: LIA				
Lia P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.32
LCII: MUSAS				
Musas P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.32
<i>Lower Local Services</i>				
Sector: Health				44,937.54
<i>LG Function: Primary Healthcare</i>				<i>44,937.54</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,937.54
LCII: KAKINGOL				
Kakingol HC	Kakingol HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	44,937.54
<i>Lower Local Services</i>				
Sector: Water and Environment				8,531.58
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,531.58</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,531.58
LCII: LIA				
Not Specified		Conditional transfer for Rural Water	231007 Other	8,531.58
<i>Capital Purchases</i>				
Sector: Social Development				20,693.46
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,693.46</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				20,693.46

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Katikekile s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	20,693.46
<i>Lower Local Services</i>				
LCIII: KATIKEKILE		<i>LCIV: Matheniko</i>		103,169.16
Sector: Agriculture				34,472.01
<i>LG Function: Agricultural Advisory Services</i>				<i>34,472.01</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				34,472.01
LCII: Not Specified				
Katikekile sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	34,472.01
<i>Lower Local Services</i>				
Sector: Health				68,697.15
<i>LG Function: Primary Healthcare</i>				<i>68,697.15</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				24,000.00
LCII: Not Specified				
Rehabilitation of Staff House at Kakingol HC III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,000.00
Installation of Solar Lighting at Kakingol HC III Staff houses		Conditional Grant to PHC - development	231001 Non-Residential Buildings	22,000.00
Output: PRDP-Staff houses construction and rehabilitation				14,526.63
LCII: Not Specified				
Construction of Staff House at Kakingol HC III		Conditional Grant to PHC - development	231002 Residential Buildings	14,526.63
Output: PRDP-OPD and other ward construction and rehabilitation				30,170.52
LCII: NADUNGET				
Construction of General/Maternity ward at Kakingol HC III	kakingol	Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,170.52
<i>Capital Purchases</i>				
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		857,432.53
Sector: Agriculture				40,653.70
<i>LG Function: Agricultural Advisory Services</i>				<i>40,653.70</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,653.70
LCII: NADUNGET				
Nadunget sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	40,653.70
<i>Lower Local Services</i>				
Sector: Works and Transport				294,338.77
<i>LG Function: District, Urban and Community Access Roads</i>				<i>294,338.77</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				56,682.37

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: ACERER				
District Roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	42,634.54
LCII: LOPUTUK				
Nadunget sub county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	14,047.83
Output: PRDP-District and Community Access Road Maintenance				237,656.41
LCII: Not Specified				
Community access road		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	237,656.41
<i>Lower Local Services</i>				
Sector: Education				300,537.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>167,588.43</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				15,000.00
LCII: NADUNGET				
Completion of classrroma at Lokeriaut PS		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: Teacher house construction and rehabilitation				32,070.00
LCII: KAMORET				
Construction of a one unit teachers' house.		Conditional Grant to SFG	231002 Residential Buildings	32,070.00
Output: PRDP-Teacher house construction and rehabilitation				95,000.00
LCII: NADUNGET				
Teachers House construction	Nadunget Primary School	Conditional Grant to SFG	231002 Residential Buildings	95,000.00
Output: PRDP-Provision of furniture to primary schools				5,000.00
LCII: NADUNGET				
Supply of furniture	Lokeriaut Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,518.43
LCII: ACERER				
Acerer P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,774.34
LCII: LOPUTUK				
Kasimeri P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,297.68
Lopotuk P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,816.90
LCII: LOTIRIR				
Nawanatau P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,272.92
LCII: NADUNGET				
Nadunget P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,914.18
LCII: NAITAKWAE				

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Naitakwae P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,442.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				132,949.03
<i>Capital Purchases</i>				
Output: Teacher house construction				100,000.00
LCII: NADUNGET				
Teachers' House constructed	Nadunget S.S	Conditional Grant to SFG	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,949.03
LCII: NADUNGET				
Nadunget S S School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,949.03
<i>Lower Local Services</i>				
Sector: Health				183,471.87
<i>LG Function: Primary Healthcare</i>				183,471.87
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				43,194.00
LCII: NADUNGET				
Chain-Link Fence	Lokilala	Conditional Grant to PHC - development	231001 Non-Residential Buildings	43,194.00
Output: PRDP-Staff houses construction and rehabilitation				68,500.42
LCII: KAKINGOL				
Construction of Staff House at Nadunget HC III	RTC	Conditional Grant to PHC - development	231002 Residential Buildings	5,709.87
LCII: LOPUTUK				
Construction of Staff House at Loputuk HC II		Conditional Grant to PHC - development	231002 Residential Buildings	1,806.00
LCII: NADUNGET				
Construction of staff house at Nadunget HC III	Nakiloro	Conditional Grant to PHC - development	231002 Residential Buildings	55,120.96
Construction of Staff House at Nadunget HC III C	Nadunget HC III	Conditional Grant to PHC - development	231002 Residential Buildings	5,863.59
Output: PRDP-OPD and other ward construction and rehabilitation				8,595.48
LCII: NADUNGET				
Completion of Construction General Ward at Nadunget HC IV	Lokilala	Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,595.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,181.97
LCII: LOPUTUK				
Loputuk HC II		Conditional Grant to PHC NGO	263101 LG Conditional grants(current)	18,181.97

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,000.00
LCII: ACERER				
Lotirir HC	Nakwakwaa	Donor Funding	263101 LG Conditional grants(current)	15,000.00
LCII: LOPUTUK				
Lopotuk HC	Lopotuk Health Centre	Donor Funding	263101 LG Conditional grants(current)	15,000.00
LCII: NADUNGET				
Nadunget HC	Lokilala- Nadunget HC	Donor Funding	263101 LG Conditional grants(current)	15,000.00
<i>Lower Local Services</i>				
Sector: Social Development				38,430.72
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>38,430.72</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				38,430.72
LCII: Not Specified				
Nadunget s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	38,430.72
<i>Lower Local Services</i>				
LCIII: NORTH DIVISION		<i>LCIV: Matheniko</i>		228,479.19
Sector: Agriculture				16,188.80
<i>LG Function: Agricultural Advisory Services</i>				<i>16,188.80</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				16,188.80
LCII: BOMA NORTH				
North Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	16,188.80
<i>Lower Local Services</i>				
Sector: Health				60,009.43
<i>LG Function: Primary Healthcare</i>				<i>60,009.43</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				37,295.39
LCII: BOMA NORTH				
Furnishing of Drs Mess	RTC	Conditional Grant to PHC - development	231006 Furniture and Fixtures	37,295.39
Output: PRDP-Staff houses construction and rehabilitation				22,714.05
LCII: BOMA NORTH				
Completion (Retention) for Drs Mess		Conditional Grant to PHC - development	231002 Residential Buildings	16,360.00
LCII: BOMA SOUTH				
Construction of Staff House At DMO's Clinic		Conditional Grant to PHC - development	231002 Residential Buildings	6,354.05
<i>Capital Purchases</i>				
Sector: Public Sector Management				152,280.96
<i>LG Function: District and Urban Administration</i>				<i>152,280.96</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				27,000.00
LCII: BOMA NORTH				

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of Electricity to Doctors' villege		LGMSD (Former LGDP)	231007 Other	13,000.00
Wash rooms		LGMSD (Former LGDP)	231007 Other	14,000.00
Output: PRDP-Vehicles & Other Transport Equipment				125,280.96
LCII: BOMA NORTH				
Purchase of a motor vehicle		LGMSD (Former LGDP)	231004 Transport Equipment	125,280.96
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Matheniko</i>		2,541,177.59
Sector: Agriculture				48,245.33
<i>LG Function: District Production Services</i>				<i>48,245.33</i>
<i>Capital Purchases</i>				
Output: Other Capital				48,245.33
LCII: Not Specified				
Boer cross goats		Conditional Grant to Agric. Ext Salaries	231007 Other	10,880.36
Drug kits for boer cross goats and friesland heifers		Conditional Grant to Agric. Ext Salaries	231007 Other	9,560.97
Improved seeds for rural schools		Conditional Grant to Agric. Ext Salaries	231007 Other	12,805.00
Friesian heifers		Conditional Grant to Agric. Ext Salaries	231007 Other	14,999.00
<i>Capital Purchases</i>				
Sector: Water and Environment				231,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>231,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				231,000.00
LCII: Not Specified				
siting and drilling of boreholes		Conditional transfer for Rural Water	231007 Other	231,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,261,932.26
<i>LG Function: District and Urban Administration</i>				<i>2,261,932.26</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				2,261,932.26
LCII: Not Specified				
Generated investments as per community preferences		Other Transfers from Central Government	231007 Other	2,261,932.26
<i>Capital Purchases</i>				
LCIII: RUPA		<i>LCIV: Matheniko</i>		532,452.17
Sector: Agriculture				37,973.01
<i>LG Function: Agricultural Advisory Services</i>				<i>34,472.01</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				34,472.01
LCII: RUPA				
Rupa sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	34,472.01

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Production Services				3,501.00
<i>Capital Purchases</i>				
Output: Other Capital				3,501.00
LCII: LOKISILEI				
Fish fry for Kobebe dam	Kobebe dam	Conditional Grant to Agric. Ext Salaries	231007 Other	3,501.00
<i>Capital Purchases</i>				
Sector: Works and Transport				193,362.72
LG Function: District, Urban and Community Access Roads				193,362.72
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				193,362.72
LCII: LOBUNEIT				
Periodic maintenance of Rupa - Lomario road		Other Transfers from Central Government	263101 LG Conditional grants(current)	180,000.00
LCII: MOGOTH				
Rupa sub county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	13,362.72
<i>Lower Local Services</i>				
Sector: Education				117,125.43
LG Function: Pre-Primary and Primary Education				117,125.43
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				95,000.00
LCII: LOBUNEIT				
Teachers House construction	Rupa Primary School	Conditional Grant to SFG	231002 Residential Buildings	95,000.00
Output: PRDP-Provision of furniture to primary schools				5,000.00
LCII: PUPU				
Supply of school furniture	Pupu Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,125.43
LCII: NAKADELI				
Kaloi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,190.62
LCII: RUPA				
Moroto Army P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,994.43
Moroto KDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,087.69
Moroto Rainbow P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,634.49
Rupa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,218.20
<i>Lower Local Services</i>				
Sector: Health				157,385.13
LG Function: Primary Healthcare				157,385.13
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				98,000.00

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: RUPA				
Health Staff house construction		Conditional Grant to PHC - development	231002 Residential Buildings	98,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,181.97
LCII: PUPU				
St Pius Kidepo Rupa HC III		Conditional Grant to PHC NGO	263101 LG Conditional grants(current)	18,181.97
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,203.15
LCII: LOBUNEIT				
St Pius Kidepo HC III	Kidepo	Donor Funding	263101 LG Conditional grants(current)	15,000.00
LCII: RUPA				
Rupa HC	Rupa Health Centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	26,203.15
<i>Lower Local Services</i>				
Sector: Social Development				26,605.88
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>26,605.88</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				26,605.88
LCII: Not Specified				
Rupa s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	26,605.88
<i>Lower Local Services</i>				
LCIII: SOUTH DIVISION		<i>LCIV: Matheniko</i>		16,188.80
Sector: Agriculture				16,188.80
<i>LG Function: Agricultural Advisory Services</i>				<i>16,188.80</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				16,188.80
LCII: Campswahili Chini				
South Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	16,188.80
<i>Lower Local Services</i>				
LCIII: TAPAC		<i>LCIV: Matheniko</i>		559,113.07
Sector: Agriculture				51,524.08
<i>LG Function: Agricultural Advisory Services</i>				<i>40,653.70</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,653.70
LCII: TAPAC				
Tapac sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	40,653.70
<i>Lower Local Services</i>				
LG Function: District Production Services				10,870.38
<i>Capital Purchases</i>				
Output: Other Capital				10,870.38
LCII: TAPAC				

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Cattle crush construction		Conditional Grant to Agric. Ext Salaries	231007 Other	10,870.38
<i>Capital Purchases</i>				
Sector: Works and Transport				8,622.28
<i>LG Function: District, Urban and Community Access Roads</i>				8,622.28
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				8,622.28
LCII: NAKWANGA				
Tapac sub county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,622.28
<i>Lower Local Services</i>				
Sector: Education				109,308.28
<i>LG Function: Pre-Primary and Primary Education</i>				109,308.28
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				105,000.00
LCII: LOYARABOTH				
Teachers House construction	Loyaraboth Primary School	Conditional Grant to SFG	231002 Residential Buildings	105,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,308.28
LCII: LORABOTH				
Loyaraboth P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,795.40
LCII: TAPAC				
Tapac P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,512.88
<i>Lower Local Services</i>				
Sector: Health				313,848.19
<i>LG Function: Primary Healthcare</i>				313,848.19
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				140,000.00
LCII: KODONYO				
Construction of OPD at Kodonyo		Conditional Grant to PHC - development	231001 Non-Residential Buildings	140,000.00
Output: PRDP-Staff houses construction and rehabilitation				88,259.91
LCII: KODONYO				
Staff House Construction at Kodonyo		Conditional Grant to PHC - development	231002 Residential Buildings	88,259.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,181.97
LCII: TAPAC				
Tapac HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	18,181.97
Output: Basic Healthcare Services (HCIV-HCII-LLS)				67,406.31
LCII: KATIKEKILE				

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kosiroi HC	Kosiroi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	26,203.15
LCII: NAKWANGA				
Lopelipel Health Centre	Lopelipel	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	26,203.15
LCII: TAPAC				
Tapac HC	Tapac Health Centre	Donor Funding	263101 LG Conditional grants(current)	15,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>63,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				63,000.00
LCII: TAPAC				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	63,000.00
<i>Capital Purchases</i>				
Sector: Social Development				12,810.24
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,810.24</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,810.24
LCII: Not Specified				
Tapac s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	12,810.24
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		292,004.79
Sector: Water and Environment				292,004.79
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>292,004.79</i>
<i>Capital Purchases</i>				
Output: Other Capital				292,004.79
LCII: Not Specified				
construction of cattle troughs, payment of rolled over projects		Not Specified	231007 Other	292,004.79
<i>Capital Purchases</i>				

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KATEKEKILE		<i>LCIV: Matheniko</i>		248,267.09
Sector: Works and Transport				4,610.97
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,610.97</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				4,610.97
LCII: NARENGENYIA				
Katikekile sub county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,610.97
<i>Lower Local Services</i>				
Sector: Education				169,493.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>169,493.53</i>
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				162,465.64
LCII: KAKINGOL				
Teachers House construction	KakingolPrimary School	Conditional Grant to SFG	231002 Residential Buildings	162,465.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				7,027.89
LCII: KAKINGOL				
Kakingol P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,087.25
LCII: LIA				
Lia P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.32
LCII: MUSAS				
Musas P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,470.32
<i>Lower Local Services</i>				
Sector: Health				44,937.54
<i>LG Function: Primary Healthcare</i>				<i>44,937.54</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,937.54
LCII: KAKINGOL				
Kakingol HC	Kakingol HC	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	44,937.54
<i>Lower Local Services</i>				
Sector: Water and Environment				8,531.58
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,531.58</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,531.58
LCII: LIA				
Not Specified		Conditional transfer for Rural Water	231007 Other	8,531.58
<i>Capital Purchases</i>				
Sector: Social Development				20,693.46
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>20,693.46</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				20,693.46

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Katikekile s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	20,693.46
<i>Lower Local Services</i>				
LCIII: KATIKEKILE		<i>LCIV: Matheniko</i>		103,169.16
Sector: Agriculture				34,472.01
<i>LG Function: Agricultural Advisory Services</i>				<i>34,472.01</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				34,472.01
LCII: Not Specified				
Katikekile sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	34,472.01
<i>Lower Local Services</i>				
Sector: Health				68,697.15
<i>LG Function: Primary Healthcare</i>				<i>68,697.15</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				24,000.00
LCII: Not Specified				
Rehabilitation of Staff House at Kakingol HC III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,000.00
Installation of Solar Lighting at Kakingol HC III Staff houses		Conditional Grant to PHC - development	231001 Non-Residential Buildings	22,000.00
Output: PRDP-Staff houses construction and rehabilitation				14,526.63
LCII: Not Specified				
Construction of Staff House at Kakingol HC III		Conditional Grant to PHC - development	231002 Residential Buildings	14,526.63
Output: PRDP-OPD and other ward construction and rehabilitation				30,170.52
LCII: NADUNGET				
Construction of General/Maternity ward at Kakingol HC III	kakingol	Conditional Grant to PHC - development	231001 Non-Residential Buildings	30,170.52
<i>Capital Purchases</i>				
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		857,432.53
Sector: Agriculture				40,653.70
<i>LG Function: Agricultural Advisory Services</i>				<i>40,653.70</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,653.70
LCII: NADUNGET				
Nadunget sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	40,653.70
<i>Lower Local Services</i>				
Sector: Works and Transport				294,338.77
<i>LG Function: District, Urban and Community Access Roads</i>				<i>294,338.77</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				56,682.37

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: ACERER				
District Roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	42,634.54
LCII: LOPUTUK				
Nadunget sub county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	14,047.83
Output: PRDP-District and Community Access Road Maintenance				237,656.41
LCII: Not Specified				
Community access road		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	237,656.41
<i>Lower Local Services</i>				
Sector: Education				300,537.46
LG Function: Pre-Primary and Primary Education				167,588.43
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				15,000.00
LCII: NADUNGET				
Completion of classrroma at Lokeriaut PS		Conditional Grant to SFG	231001 Non-Residential Buildings	15,000.00
Output: Teacher house construction and rehabilitation				32,070.00
LCII: KAMORET				
Construction of a one unit teachers' house.		Conditional Grant to SFG	231002 Residential Buildings	32,070.00
Output: PRDP-Teacher house construction and rehabilitation				95,000.00
LCII: NADUNGET				
Teachers House construction	Nadunget Primary School	Conditional Grant to SFG	231002 Residential Buildings	95,000.00
Output: PRDP-Provision of furniture to primary schools				5,000.00
LCII: NADUNGET				
Supply of furniture	Lokeriaut Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,518.43
LCII: ACERER				
Acerer P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,774.34
LCII: LOPUTUK				
Kasimeri P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,297.68
Lopotuk P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	2,816.90
LCII: LOTIRIR				
Nawanatau P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,272.92
LCII: NADUNGET				
Nadunget P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,914.18
LCII: NAITAKWAE				

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Naitakwae P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,442.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				132,949.03
<i>Capital Purchases</i>				
Output: Teacher house construction				100,000.00
LCII: NADUNGET				
Teachers' House constructed	Nadunget S.S	Conditional Grant to SFG	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,949.03
LCII: NADUNGET				
Nadunget S S School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,949.03
<i>Lower Local Services</i>				
Sector: Health				183,471.87
LG Function: Primary Healthcare				183,471.87
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				43,194.00
LCII: NADUNGET				
Chain-Link Fence	Lokilala	Conditional Grant to PHC - development	231001 Non-Residential Buildings	43,194.00
Output: PRDP-Staff houses construction and rehabilitation				68,500.42
LCII: KAKINGOL				
Construction of Staff House at Nadunget HC III	RTC	Conditional Grant to PHC - development	231002 Residential Buildings	5,709.87
LCII: LOPUTUK				
Construction of Staff House at Loputuk HC II		Conditional Grant to PHC - development	231002 Residential Buildings	1,806.00
LCII: NADUNGET				
Construction of staff house at Nadunget HC III	Nakiloro	Conditional Grant to PHC - development	231002 Residential Buildings	55,120.96
Construction of Staff House at Nadunget HC III C	Nadunget HC III	Conditional Grant to PHC - development	231002 Residential Buildings	5,863.59
Output: PRDP-OPD and other ward construction and rehabilitation				8,595.48
LCII: NADUNGET				
Completion of Construction General Ward at Nadunget HC IV	Lokilala	Conditional Grant to PHC - development	231001 Non-Residential Buildings	8,595.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,181.97
LCII: LOPUTUK				
Loputuk HC II		Conditional Grant to PHC NGO	263101 LG Conditional grants(current)	18,181.97

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,000.00
LCII: ACERER				
Lotirir HC	Nakwakwaa	Donor Funding	263101 LG Conditional grants(current)	15,000.00
LCII: LOPUTUK				
Lopotuk HC	Lopotuk Health Centre	Donor Funding	263101 LG Conditional grants(current)	15,000.00
LCII: NADUNGET				
Nadunget HC	Lokilala- Nadunget HC	Donor Funding	263101 LG Conditional grants(current)	15,000.00
<i>Lower Local Services</i>				
Sector: Social Development				38,430.72
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>38,430.72</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				38,430.72
LCII: Not Specified				
Nadunget s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	38,430.72
<i>Lower Local Services</i>				
LCIII: NORTH DIVISION		<i>LCIV: Matheniko</i>		228,479.19
Sector: Agriculture				16,188.80
<i>LG Function: Agricultural Advisory Services</i>				<i>16,188.80</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				16,188.80
LCII: BOMA NORTH				
North Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	16,188.80
<i>Lower Local Services</i>				
Sector: Health				60,009.43
<i>LG Function: Primary Healthcare</i>				<i>60,009.43</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				37,295.39
LCII: BOMA NORTH				
Furnishing of Drs Mess RTC		Conditional Grant to PHC - development	231006 Furniture and Fixtures	37,295.39
Output: PRDP-Staff houses construction and rehabilitation				22,714.05
LCII: BOMA NORTH				
Completion (Retention) for Drs Mess		Conditional Grant to PHC - development	231002 Residential Buildings	16,360.00
LCII: BOMA SOUTH				
Construction of Staff House At DMO's Clinic		Conditional Grant to PHC - development	231002 Residential Buildings	6,354.05
<i>Capital Purchases</i>				
Sector: Public Sector Management				152,280.96
<i>LG Function: District and Urban Administration</i>				<i>152,280.96</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				27,000.00
LCII: BOMA NORTH				

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of Electricity to Doctors' villege		LGMSD (Former LGDP)	231007 Other	13,000.00
Wash rooms		LGMSD (Former LGDP)	231007 Other	14,000.00
Output: PRDP-Vehicles & Other Transport Equipment				125,280.96
LCII: BOMA NORTH				
Purchase of a motor vehicle		LGMSD (Former LGDP)	231004 Transport Equipment	125,280.96
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Matheniko</i>		2,541,177.59
Sector: Agriculture				48,245.33
<i>LG Function: District Production Services</i>				<i>48,245.33</i>
<i>Capital Purchases</i>				
Output: Other Capital				48,245.33
LCII: Not Specified				
Boer cross goats		Conditional Grant to Agric. Ext Salaries	231007 Other	10,880.36
Drug kits for boer cross goats and friesland heifers		Conditional Grant to Agric. Ext Salaries	231007 Other	9,560.97
Improved seeds for rural schools		Conditional Grant to Agric. Ext Salaries	231007 Other	12,805.00
Friesian heifers		Conditional Grant to Agric. Ext Salaries	231007 Other	14,999.00
<i>Capital Purchases</i>				
Sector: Water and Environment				231,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>231,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				231,000.00
LCII: Not Specified				
siting and drilling of boreholes		Conditional transfer for Rural Water	231007 Other	231,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				2,261,932.26
<i>LG Function: District and Urban Administration</i>				<i>2,261,932.26</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				2,261,932.26
LCII: Not Specified				
Generated investments as per community preferences		Other Transfers from Central Government	231007 Other	2,261,932.26
<i>Capital Purchases</i>				
LCIII: RUPA		<i>LCIV: Matheniko</i>		532,452.17
Sector: Agriculture				37,973.01
<i>LG Function: Agricultural Advisory Services</i>				<i>34,472.01</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				34,472.01
LCII: RUPA				
Rupa sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	34,472.01

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Production Services				3,501.00
<i>Capital Purchases</i>				
Output: Other Capital				3,501.00
LCII: LOKISILEI				
Fish fry for Kobebe dam	Kobebe dam	Conditional Grant to Agric. Ext Salaries	231007 Other	3,501.00
<i>Capital Purchases</i>				
Sector: Works and Transport				193,362.72
LG Function: District, Urban and Community Access Roads				193,362.72
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				193,362.72
LCII: LOBUNEIT				
Periodic maintenance of Rupa - Lomario road		Other Transfers from Central Government	263101 LG Conditional grants(current)	180,000.00
LCII: MOGOTH				
Rupa sub county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	13,362.72
<i>Lower Local Services</i>				
Sector: Education				117,125.43
LG Function: Pre-Primary and Primary Education				117,125.43
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				95,000.00
LCII: LOBUNEIT				
Teachers House construction	Rupa Primary School	Conditional Grant to SFG	231002 Residential Buildings	95,000.00
Output: PRDP-Provision of furniture to primary schools				5,000.00
LCII: PUPU				
Supply of school furniture	Pupu Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,125.43
LCII: NAKADELI				
Kaloi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,190.62
LCII: RUPA				
Moroto Army P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,994.43
Moroto KDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,087.69
Moroto Rainbow P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,634.49
Rupa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,218.20
<i>Lower Local Services</i>				
Sector: Health				157,385.13
LG Function: Primary Healthcare				157,385.13
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				98,000.00

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: RUPA				
Health Staff house construction		Conditional Grant to PHC - development	231002 Residential Buildings	98,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,181.97
LCII: PUPU				
St Pius Kidepo Rupa HC III		Conditional Grant to PHC NGO	263101 LG Conditional grants(current)	18,181.97
Output: Basic Healthcare Services (HCIV-HCII-LLS)				41,203.15
LCII: LOBUNEIT				
St Pius Kidepo HC III	Kidepo	Donor Funding	263101 LG Conditional grants(current)	15,000.00
LCII: RUPA				
Rupa HC	Rupa Health Centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	26,203.15
<i>Lower Local Services</i>				
Sector: Social Development				26,605.88
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>26,605.88</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				26,605.88
LCII: Not Specified				
Rupa s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	26,605.88
<i>Lower Local Services</i>				
LCIII: SOUTH DIVISION		<i>LCIV: Matheniko</i>		16,188.80
Sector: Agriculture				16,188.80
<i>LG Function: Agricultural Advisory Services</i>				<i>16,188.80</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				16,188.80
LCII: Campswahili Chini				
South Division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	16,188.80
<i>Lower Local Services</i>				
LCIII: TAPAC		<i>LCIV: Matheniko</i>		559,113.07
Sector: Agriculture				51,524.08
<i>LG Function: Agricultural Advisory Services</i>				<i>40,653.70</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				40,653.70
LCII: TAPAC				
Tapac sub county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	40,653.70
<i>Lower Local Services</i>				
LG Function: District Production Services				10,870.38
<i>Capital Purchases</i>				
Output: Other Capital				10,870.38
LCII: TAPAC				

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Cattle crush construction		Conditional Grant to Agric. Ext Salaries	231007 Other	10,870.38
<i>Capital Purchases</i>				
Sector: Works and Transport				8,622.28
<i>LG Function: District, Urban and Community Access Roads</i>				8,622.28
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				8,622.28
LCII: NAKWANGA				
Tapac sub county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,622.28
<i>Lower Local Services</i>				
Sector: Education				109,308.28
<i>LG Function: Pre-Primary and Primary Education</i>				109,308.28
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				105,000.00
LCII: LOYARABOTH				
Teachers House construction	Loyaraboth Primary School	Conditional Grant to SFG	231002 Residential Buildings	105,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,308.28
LCII: LORABOTH				
Loyaraboth P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,795.40
LCII: TAPAC				
Tapac P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,512.88
<i>Lower Local Services</i>				
Sector: Health				313,848.19
<i>LG Function: Primary Healthcare</i>				313,848.19
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				140,000.00
LCII: KODONYO				
Construction of OPD at Kodonyo		Conditional Grant to PHC - development	231001 Non-Residential Buildings	140,000.00
Output: PRDP-Staff houses construction and rehabilitation				88,259.91
LCII: KODONYO				
Staff House Construction at Kodonyo		Conditional Grant to PHC - development	231002 Residential Buildings	88,259.91
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				18,181.97
LCII: TAPAC				
Tapac HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	18,181.97
Output: Basic Healthcare Services (HCIV-HCII-LLS)				67,406.31
LCII: KATIKEKILE				

Vote: 538 Moroto District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kosiroi HC	Kosiroi	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	26,203.15
LCII: NAKWANGA				
Lopelipel Health Centre	Lopelipel	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	26,203.15
LCII: TAPAC				
Tapac HC	Tapac Health Centre	Donor Funding	263101 LG Conditional grants(current)	15,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				63,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>63,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				63,000.00
LCII: TAPAC				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	63,000.00
<i>Capital Purchases</i>				
Sector: Social Development				12,810.24
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,810.24</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				12,810.24
LCII: Not Specified				
Tapac s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	12,810.24
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		292,004.79
Sector: Water and Environment				292,004.79
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>292,004.79</i>
<i>Capital Purchases</i>				
Output: Other Capital				292,004.79
LCII: Not Specified				
construction of cattle troughs, payment of rolled over projects		Not Specified	231007 Other	292,004.79
<i>Capital Purchases</i>				