

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

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	810,718	308,716	649,770
2a. Discretionary Government Transfers	848,005	807,385	1,265,838
2b. Conditional Government Transfers	5,439,579	4,406,834	6,323,938
2c. Other Government Transfers	815,574	662,711	1,140,140
3. Local Development Grant	440,762	418,724	499,618
4. Donor Funding	1,365,928	656,015	2,046,443
Total Revenues	9,720,566	7,260,385	11,925,747

Revenue Performance in 2011/12

By the end of June 2012, the district had realised a revenue performance of UGX 7.26 billion out of the budgeted UGX 9.72 billion revealing a performance of 75%. The shortfall is attributed to budget cuts in the fourth quarter especially on PRDP releases, there was also under collection of locally raised revenues and donor funds. This situation called for a downward adjustment of the total budget and a supplementary was placed to council for approval. Council approved downward adjustments as follows: Locally raised revenues was reduced from UGX 810.7 million to UGX 303.01 million, the shortfall was due to non response from land premiums from the persons to whom land was allocated and royalties from the Minerals Ministry. Central Gov't transfers was adjusted from UGX 7.5 billion to UGX 7.4 billion. Donor funding expectation was reduced from UGX 1.4 billion to UGX 697.8 million, the shortfall on donor expectation was due to some donors not responding and others like SCiU stopping to send funds directly to the district account but implement activities directly in liaison with the education department. These adjustments reduced the total budget to UGX 8.4 billion and performance therefore adjusted to 87%.

Planned Revenues for 2012/13

The District's revenue forecast for the FY 2012/2013 is UGX 11,925,747,000 of which Locally raised revenue will contribute UGX 519,100,000 for the district and UGX 130,670,000 for LLGs. Dev't Partners UGX 2,046,443,128, and UGX 9,229,230,000 will be expected from the Centre. This indicates an overall increase in the total budget of about 23%, this is attributed mostly to the NUSAF 2 IPF which slightly rose, donor IPF rising to 2 billion due to the UNDP figure going up from 460 million to 1.4 billion, new IPFs for Hard ship allowance and other allowances formerly budgeted under the Ministry of Education, we have also captured the local revenue which had hitherto not been declared by LLGs in the main District Budget. The expectation from the locally raised revenue especially for the district has dropped by about 36%, this is because we expect by the end of the current FY to have collected most of the land premium.

Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	900,758	370,569	2,826,466
1b Multi-sectoral Transfers to LLGs	227,854	181,231	0
2 Finance	626,409	327,150	323,645
3 Statutory Bodies	512,380	404,926	519,767
4 Production and Marketing	908,502	953,240	922,298
5 Health	1,845,128	975,017	1,530,744
6 Education	2,331,272	991,552	3,301,905
7a Roads and Engineering	458,388	392,135	583,324
7b Water	696,162	500,842	731,164
8 Natural Resources	143,177	41,334	73,652
9 Community Based Services	926,536	393,485	987,443

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Executive Summary

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
10 Planning	113,855	92,990	86,596
11 Internal Audit	30,145	10,406	38,742
Grand Total	9,720,566	5,634,879	11,925,746
<i>Wage Rec't:</i>	<i>2,717,319</i>	<i>1,573,835</i>	<i>3,189,612</i>
<i>Non Wage Rec't:</i>	<i>1,429,268</i>	<i>1,162,299</i>	<i>2,518,311</i>
<i>Domestic Dev't</i>	<i>4,208,051</i>	<i>2,553,115</i>	<i>4,171,381</i>
<i>Donor Dev't</i>	<i>1,365,928</i>	<i>345,630</i>	<i>2,046,443</i>

Expenditure Performance in 2011/12

Our total expenditure by end of June 2012 stood at UGX 5.635 billion from a total receipt of UGX 7.26 billion revealing a performance of 77%. The balance of the money is rolled for the on-going activities whose completion was disabled by heavy rains which made some roads impassable. The bulk of the unspent balances is from donor funds received towards the year end.

Planned Expenditures for 2012/13

In the Financial year 2012/2013, the departments are expected to receive a total allocation of revenue amounting to UGX 11,925,747,000. Of this, UGX 5,707,923,000 (48%) will be spent as recurrent and UGX 6,217,824,000 (52%) will be spent as development expenditure. Out of the recurrent budget, UGX 3,189,612,000 will be for wage representing 27% of the total budget and UGX 2,518,311,000 representing 21% of the total budget will be non wage expenditure. Most variances from last year's allocations are due to infrastructural developments and purchase of capital items like vehicles and computers.

Challenges in Implementation

The major constraints in activity implementation are; the low local revenue base, the terrain in the mountaneous hard to reach sub-counties of Tapac and Katikekile, and insufficient transport facilities. We are also facing a challenge of low staffing created by the split of the district to create Napak district, actually we are operating at below 30% staffing.

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	810,718	308,716	649,770
Hotel Tax	3,255	24355.75	7,500
Sale of (Produced) Government Properties/assets	2,000	0	2,000
Rent & Rates- Produced assete-User Charge	50,000	42620.129	45,000
Rent & Rates from private entities(local rent)	100,000	49220	107,500
Other Fees and Charges	1,000	0	135,670
Market/Gate Charges	1,000	0	2,400
Local Service Tax	13,000	18780.72	16,000
Sale of (non-Produced) Government Properties/assets(royalties)	210,463	60125.976	80,000
Land Fees	393,000	79530	221,000
Advertisements/Billboards	1,500	0	500
Business licences	1,500	765	1,200
Animal & Crop Husbandry related levies	4,000	0	1,000
Agency Fees	30,000	33318	30,000
2a. Discretionary Government Transfers	848,005	807,385	1,265,838
District Unconditional Grant - Non Wage	292,414	281650	302,204
Equalisation Grant	43,775	40274	
Urban Equalisation Grant		0	5,416
District Equalisation Grant		0	41,116
Hard to reach allowances		0	323,028
Transfer of District Unconditional Grant - Wage	511,816	485460.94	594,074
2b. Conditional Government Transfers	5,439,579	4,406,834	6,323,938
Conditional Grant to PHC Salaries	394,854	372349.24	426,343
Conditional Transfers for Wage Technical Institutes		0	102,535
Construction of Secondary Schools	68,000	64204	0
Conditional Transfers for Non Wage Technical Institutes		0	81,972
Conditional Transfers for Non Wage Community Polytechnics		0	12,000
Conditional transfer for Rural Water	658,040	512911	679,232
Conditional Grant to Women Youth and Disability Grant	6,307	5803	6,375
Conditional Grant to Tertiary Salaries	28,864	7216	0
Conditional Grant to SFG	242,016	142281	552,070
Conditional Grant to Secondary Salaries	50,485	50559.359	57,804
Conditional Grant to Secondary Education	58,288	41469	39,114
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	70,873	69999	32,160
Conditional Grant to Primary Education	64,270	57632	64,001
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	93,406
Conditional Grant to PHC- Non wage	58,597	53909	58,597
Conditional Grant to PHC - development	1,063,037	679582	686,969
Conditional Grant to PAF monitoring	17,048	15684	64,338
Conditional Grant to NGO Hospitals	54,846	50457	54,546
Conditional Grant to Functional Adult Lit	6,718	6179	6,989
Conditional Grant to DSC Chairs' Salaries	18,000	12000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,449	6974	27,742
Conditional Grant to Community Devt Assistants Non Wage	1,682	1546	1,775
Conditional Grant to Agric. Ext Salaries	22,431	33609.558	26,925
Conditional Grant for NAADS	766,408	766408	689,965
Conditional Grant to Primary Salaries	1,521,716	1241569	1,828,091

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Sanitation and Hygiene	21,000	19320	21,000
Conditional transfers to Production and Marketing	67,813	62387	123,487
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	64197	98,280
Conditional transfers to School Inspection Grant	2,929	2694	3,048
Conditional transfers to Special Grant for PWDs	12,614	11603	13,310
Conditional Transfers for Primary Teachers Colleges		0	223,595
Roads Rehabilitation Grant	0	0	202,000
Conditional transfers to DSC Operational Costs	30,422	27987	22,870
2c. Other Government Transfers	815,574	662,711	1,140,140
Unspent balances – Other Government Transfers		5671.718	10,920
CDD Top-up	45,256	45256.063	
Uganda Road Fund- Road Maintenance	307,791	285088.707	313,028
NUSAF	115,000	59301.157	274,577
FIEFOC	105,161	17700	
UBOS	14,433	1050	
Unspent balances – UnConditional Grants		10477.936	52,551
Unspent balances – Conditional Grants		0	336,447
Unspent balances - donor		0	20,753
SAGE	227,933	238165.9	126,000
Unspent balances – Locally Raised Revenues		0	5,864
3. Local Development Grant	440,762	418,724	499,618
LGMSD (Former LGDP)	440,762	418724	499,618
4. Donor Funding	1,365,928	656,015	2,046,443
SCIU (ABEK)	81,525	54277.627	
SCIU (ECDE)	38,781	63271.009	
MJAP		55536.5	
SCIU CBS	95,000	2301	
Irish Aid	77,720	0	77,720
IRC	4,000	0	
UNDP	460,000	66127.7	1,363,821
UNFPA	186,846	155060	186,846
UNICEF	418,056	259441	418,056
ISP	4,000	0	
Total Revenues	9,720,566	7,260,385	11,925,747

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

By the end of June 2012, the district local revenue performance stood at UGX 308.716 million against an expectation of UGX 810.71 million. The shortfall was due to non response from land premiums from the persons to whom land was allocated and royalties from the Minerals Ministry. This situation called for a downward adjustment of the total local revenue budget and a supplementary was placed to council for approval. In May, Council approved downward adjustment to reduced local revenue budget to UGX 303.01 million.

(ii) Central Government Transfers

Central Gov't transfers performance by end of June was UGX 6.295 billion out of the budgeted UGX 7.543 billion revealing a performance of 83%. The shortfall was mainly attributed to budget cuts experienced in the fourth quarter especially on PRDP releases. This called for a downward adjustment to UGX 7.437 billion the council approval of which was done in May 2012, this slightly pushed performance to about 85%.

(iii) Donor Funding

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A. Revenue Performance and Plans

Funding from donors also did not do as expected, out of the expected UGX 1.4 billion, only UGX 656.015 million was realised by the end of June, showing a 47% performance. A supplementary budget for a downward adjustment to the donor budget was also done in May and the budget was reduced to UGX 697.8 million. The shortfall on donor expectation was due to some donors not responding and others like SCiU stopping to send funds directly to the district account but implement activities directly in liaison with the education department.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The total local revenue forecast for the District in the FY 2012/2013 is UGX 519,100,000=, and UGX 130,670,000 for LLGs, a greater proportion of this is expected from LST, Land premium, Royalties, Agency fees and 2% development tax. This indicates a 36% decline because most of the land premium fees have been collected and others will not be collected in full by the of this FY.

(ii) Central Government Transfers

A total of UGX 9,229,230,000= will be expected as Central Gov't Transfers in the FY 2012/2013. Of this, 3.189 billion (35%) will constitute wages while 6.04 billion (65%) will cater for both recurrent and development activities.

(iii) Donor Funding

Donors/development partners are expected to raise upto UGX 2,046,443,128= in the FY 2012/2013, a significant amount of upto 70% will come from UNDP most of it being for construction works.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	314,103	272,982	728,656
Urban Equalisation Grant		0	5,416
Locally Raised Revenues	136,913	63,725	99,812
District Equalisation Grant		0	41,116
Unspent balances – UnConditional Grants		0	360
Transfer of District Unconditional Grant - Wage	92,497	108,428	90,745
Multi-Sectoral Transfers to LLGs			103,955
Hard to reach allowances		0	323,028
Equalisation Grant		7,442	
District Unconditional Grant - Non Wage	84,692	93,387	64,224
<i>Development Revenues</i>	586,656	101,528	2,097,810
Unspent balances – UnConditional Grants		0	50,236
Donor Funding	537,720	70,128	1,441,541
LGMSD (Former LGDP)	48,936	31,400	200,354
Locally Raised Revenues		0	181,148
Multi-Sectoral Transfers to LLGs			27,792
Unspent balances - donor		0	1,926
Unspent balances – Conditional Grants		0	194,813
Total Revenues	900,758	374,510	2,826,466
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	314,103	252,787	728,656
Wage	92,497	111,368	90,745
Non Wage	221,605	141,419	637,911
<i>Development Expenditure</i>	586,656	117,783	2,097,810
Domestic Development	48,936	49636.64	656,269
Donor Development	537,720	68,146	1,441,541
Total Expenditure	900,758	370,569	2,826,466

Department Revenue and Expenditure Allocations Plans for 2012/13

In the FY 2012/13, the department expects to receive and appropriate a total of UGX 2,826,466,633 of which UGX 2.098 billion including donor funding and capacity building will cater for development expenditure, UGX 90.745 million for wages and salaries and UGX 637.915 million for other recurrent expenditure at both the HLG and LLGs. The total budget figure for the department shows an increase of UGX 1,925,708 from last year's which is as a result of donor (UNDP) figure rising from UGX 460 million last year to over 1.4 billion this year, Hard to reach allowance of UGX 323 million, urban equalisation grant of UGX 5.4 million, PRDP LG allocation of UGX 59.2 million and Locally raised revenue from LLGs which have been introduced this FY.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function Cost (US\$ '000)</i>	900,758	370,569	2,826,467
Cost of Workplan (US\$ '000):	900,758	370,569	2,826,467

Planned Outputs for 2012/13

The department's planned outputs for the FY 2012/2013 are; 12 DTPC meetings held, 36 senior management meetings held, all National and International days celebrated, all district staff appraised, 12 monthly payroll editings done, capacity building training sessions conducted, Sub-counties supervised and monitored on quarterly basis.

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

Development partners will support the district in the provision of services in; health, education, water and sanitation, increasing awareness for girl-child education, campaign against FGM, Support to orphans and vulnerable children, HIV/AIDS positive living, Early Childhood development education, Water for production and livestock.

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

1. Low staffing.

The curving out of Napak district created a gap in staffing to the extent that we are now operating at about 30%. This poses a challenge in meeting deadlines as staff are overworked.

2. Inadequate funding.

Low Local Revenue base makes timely implementation of some district activities and the running of council activities difficult.

3. Low working attitude

Low attitude towards work among staff causes late completions of activities and hence most deadlines are not beaten timely.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,362	39,528	
District Unconditional Grant - Non Wage	47,362	39,528	
<i>Development Revenues</i>	180,492	174,357	
LGMSD (Former LGDP)	180,492	174,357	
Total Revenues	227,854	213,885	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,362	0	0
Wage		0	0
Non Wage	47,362	0	0
<i>Development Expenditure</i>	180,492	181,231	0
Domestic Development	180,492	181,230.678	0
Donor Development	0	0	0
Total Expenditure	227,854	181,231	0

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Workplan 1b: Multi-sectoral Transfers to LLGs

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381			
<i>Function Cost (US\$ '000)</i>	227,854	181,231	0
Cost of Workplan (US\$ '000):	227,854	181,231	0

Planned Outputs for 2012/13

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

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

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2.

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	313,409	255,785	316,294
District Unconditional Grant - Non Wage	74,353	67,626	65,267
Multi-Sectoral Transfers to LLGs			25,637
Transfer of District Unconditional Grant - Wage	89,419	81,834	103,790
Unspent balances – UnConditional Grants		10,401	6,680
Locally Raised Revenues	139,779	84,789	93,537
Conditional Grant to PAF monitoring	9,859	11,134	21,384
<i>Development Revenues</i>	313,000	73,530	7,351
Locally Raised Revenues	313,000	73,530	
Multi-Sectoral Transfers to LLGs			7,351

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Workplan 2: Finance

Total Revenues	626,409	329,315	323,645
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>313,409</i>	<i>253,620</i>	<i>316,294</i>
Wage	89,419	81,834	103,790
Non Wage	223,991	171,786	212,505
<i>Development Expenditure</i>	<i>313,000</i>	<i>73,530</i>	<i>7,351</i>
Domestic Development	313,000	73530	7,351
Donor Development	0	0	0
Total Expenditure	626,409	327,150	323,645

Department Revenue and Expenditure Allocations Plans for 2012/13

In the Financial year 2012/2013, the department is expected to receive an allocation of revenue amounting to UGX 323.6 million for appropriation in majorly recurrent expenditures. Of this, UGX 103.8 million will cater for staff salaries and the balance of UGX 219.8 million will facilitate the implementation of the departmental planned activities for the FY both at the HLG and LLGs. The overall departmental figure shows a decrease of 48%, this is attributed to the fact that over UGX 300 million of last FY budget was development revenue expected from land premium some amount of which has been collected and others is unlikely to be collected at once within the FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	15/08/2012	30/08/2012	30/08/2012
Value of LG service tax collection	13,000,000	15548720	20000000
Value of Hotel Tax Collected	3255000	23095750	15000000
Value of Other Local Revenue Collections	794462960	221373105	384200000
Date of Approval of the Annual Workplan to the Council	30/04/2011	14/06/2011	30/04/2012
Date for presenting draft Budget and Annual workplan to the Council	13/06/2011	14/06/2011	15/06/2012
Date for submitting annual LG final accounts to Auditor General	15/09/2011	06/09/2011	20/09/2012
Function Cost (UShs '000)	626,409	327,150	323,645
Cost of Workplan (UShs '000):	626,409	327,150	323,645

Planned Outputs for 2012/13

The departmental Planned outputs and physical performance for the FY include;- Staff meetings held with minutes available, Annual performance report prepared with copies available, Quarterly review meetings on performance of revenue, expenditure, recollections and accountabilities and minutes in place, departmental vehicle maintained, office consumable procured for effective and efficient running of the department, staff salaries paid, office m/vehicle procured, sub-counties staff trained on planning, budgeting and final accounts preparation, Revenue mobilisation workshop held and a report in place, Sensitisation and tax education meeting with the business community held, Revenue monitoring and evaluation done, Market surveys done and a report in place, Budget conference, budget desk meetings and planning and budgeting coordination meetings held, Preparation and production of the district annual budget done, reports and accountabilities submissions made to the relevant authorities and letters of submissions in place, Sub-counties support supervision done with reports in place, Final accounts prepared and submitted to Office of the Auditor General.

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Workplan 2: Finance

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

There are no clear off-budget activities the department is sure of to be undertaken by NGO's, Donors or Central Government in the medium term.

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

1. Low local revenue base.

There are very few and small economic activities in the whole district which contribute very little to our local revenue performance.

2. Mobilisation and collection of revenue from hard to reach s/counties.

Revenue mobilisation and collection of Revenue in the mountainous sub-counties of Tapac and Katikekile is very difficult, there are even no recognised trading centres in these places.

3. Lack of effective means of transport for the department.

The department has no effective vehicle to traverse the district for mobilisation and collection of revenue.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	403,621	375,796	519,767
Multi-Sectoral Transfers to LLGs			45,561
Conditional transfers to DSC Operational Costs	30,422	27,987	22,870
Conditional transfers to Salary and Gratuity for LG ele	98,280	64,197	98,280
District Unconditional Grant - Non Wage	71,008	74,950	66,084
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	93,406
Locally Raised Revenues	64,596	68,481	83,966
Other Transfers from Central Government		8,000	
Transfer of District Unconditional Grant - Wage	21,851	23,877	41,982
Unspent balances – UnConditional Grants		0	12,059
Conditional transfers to Councillors allowances and E:	70,873	69,999	32,160
Conditional Grant to DSC Chairs' Salaries	18,000	12,000	23,400
<i>Development Revenues</i>	108,759	32,832	
Equalisation Grant	43,775	32,832	
LGMSD (Former LGDP)	1,652	0	
Locally Raised Revenues	63,332	0	
Total Revenues	512,380	408,628	519,767
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	403,621	372,106	519,767
Wage	209,005	170,072	195,822
Non Wage	194,617	202,034	323,946
<i>Development Expenditure</i>	108,759	32,820	0
Domestic Development	108,759	32,820	0
Donor Development	0	0	0
Total Expenditure	512,380	404,926	519,767

Department Revenue and Expenditure Allocations Plans for 2012/13

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Workplan 3: Statutory Bodies

The department earmarks to receive UGX 519.8 million of which UGX 195.8 million will cater for wages, salaries and gratuity for political leaders, and ex-gratia for parish and village chairpersons. UGX 323.9 million will facilitate council activities at both the HLG and LLGs. In comparison with last FY, there is a slight increase in the budget for the department of 1.4%, this is attributed to the capture of the LLGs expenditure figures. Of the whole total, local revenue will constitute only 16% while 84% will come from Central Government un-conditional transfers.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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		0	4
No. of Land board meetings		0	8
No. of Auditor Generals queries reviewed per LG	2	1	2
No. of LG PAC reports discussed by Council	4	1	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		0	2
Function Cost (US\$ '000)	512,380	404,926	519,767
Cost of Workplan (US\$ '000):	512,380	404,926	519,767

Planned Outputs for 2012/13

In the FY 2012/2013, the departmental planned outputs includes:- Minutes and reports in place for; 6 council sessions, 12 sectoral committee meetings, 6 contracts committee meetings, 4 LG PAC meeting, DSC meetings, 4 land board meetings, quarterly political PAF monitoring.

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

Currently, there are no off-budget activities earmarked for the department as the no funder has shown any intention for any activity in the medium term.

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

1. Low local revenue base

Low revenue disables the implementation of some council activities.

2. Inadequate transport

Monitoring and supervision is hampered by lack of transport for council.

3. Accessibility of the hard to reach mountainous sub-counties

Coupled with lack of transport, monitoring of projects at hard to reach sub-counties is almost impossible.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	104,796	131,656	155,640
Multi-Sectoral Transfers to LLGs			6,477

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Conditional Grant to Agric. Ext Salaries	22,431	33,610	26,925
Conditional transfers to Production and Marketing	30,516	28,075	55,569
District Unconditional Grant - Non Wage		0	1,270
Locally Raised Revenues		0	5,217
Transfer of District Unconditional Grant - Wage	51,849	69,972	60,182
Development Revenues	803,705	821,640	766,658
Conditional transfers to Production and Marketing	37,297	34,312	67,918
Donor Funding		20,920	
Locally Raised Revenues		0	6,702
Unspent balances – Conditional Grants		0	2,073
Conditional Grant for NAADS	766,408	766,408	689,965
Total Revenues	908,502	953,297	922,298
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	104,796	128,555	155,640
Wage	74,280	73,317	87,107
Non Wage	30,516	55,237	68,533
Development Expenditure	803,705	824,685	766,658
Domestic Development	803,705	803,765.373	766,658
Donor Development	0	20,920	0
Total Expenditure	908,502	953,240	922,298

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive and appropriate a total of UGX 922.3 million. Although there was a decrease in the NAADS IPF from UGX 766.4 million last FY to UGX 689.9 million this FY, there is a slight rise of the budget from last year's UGX 908.5 million of about 2% due to the capture of LLGs revenue and expenditure figures. Of the total budget, UGX 766.6 will cater for development expenditure, UGX 87.1 for wage and 68.5 for non wage recurrent.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of farmer advisory demonstration workshops	6	0	6
No. of farmers receiving Agriculture inputs	1416	1416	1416
No. of technologies distributed by farmer type		1416	2000
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	1416	1416	1416
Function Cost (US\$ '000)	743,918	781,056	635,798
Function: 0182 District Production Services			
No of livestock markets constructed		0	1
No. of livestock vaccinated	265000	180000	176000
No of livestock by types using dips constructed	50000	50000	2000
No. of livestock by type undertaken in the slaughter slabs	22200	415	5000
Function Cost (US\$ '000)	164,584	172,184	264,897
Function: 0183 District Commercial Services			

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of businesses assisted in business registration process		0	50
No. of producers or producer groups linked to market internationally through UEPB		0	5
No of cooperative groups supervised		0	4
No. of cooperative groups mobilised for registration		0	1
No. of cooperatives assisted in registration		0	1
A report on the nature of value addition support existing and needed		no	No
Function Cost (US\$ '000)	0	0	21,602
Cost of Workplan (US\$ '000):	908,502	953,240	922,298

Planned Outputs for 2012/13

Rehabilitation of cattle market in Nadunget, Construction of a cattle crush in Kobebe, Seeds distribution, Fencing of small holding ground in Municipality, Procurement of tyres & tubes for a vehicle & motorcycles, repairs of vehicle & motorcycles, servicing of vehicle & motorcycles & equipments, M & Es, Livestock and crop diseases' surveillance, office operations & stationery, reporting and travels to line Ministry / Secretariat, support supervision & mentoring, monitoring of SACCOs, vaccination of livestock, market linkage, collection of agric statistics data ...

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

Vaccination of livestock, diseases surveillance in birds and livestock, agric infrastructure constructions

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

1. Transport

Lack of adequate transport vehicles for the department

2. Limited funding

The available resources are not sufficient to cover all the sector priorities

3. Lack of Vet staff

The sector is lacking veterinary staff. Attracting / retaining Vet staff is a big challenge

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	508,298	480,670	544,493
Other Transfers from Central Government		3,955	
Conditional Grant to PHC- Non wage	58,597	53,909	58,597
Conditional Grant to PHC Salaries	394,854	372,349	426,343
District Unconditional Grant - Non Wage		0	2,051
Conditional Grant to NGO Hospitals	54,846	50,457	54,546
Locally Raised Revenues		0	2,956
<i>Development Revenues</i>	1,336,830	808,094	986,251

Vote: 538 Moroto District

Workplan 5: Health

Unspent balances – Conditional Grants		0	6,672
Donor Funding	273,793	128,512	273,793
Multi-Sectoral Transfers to LLGs			9,000
Conditional Grant to PHC - development	1,063,037	679,582	686,969
Unspent balances - donor		0	9,817
Total Revenues	1,845,128	1,288,764	1,530,744
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	508,298	476,943	544,493
Wage	394,854	372,349	426,343
Non Wage	113,443	104,594	118,151
<i>Development Expenditure</i>	1,336,830	498,074	986,251
Domestic Development	1,063,037	433,142.81	712,458
Donor Development	273,793	64,931	273,793
Total Expenditure	1,845,128	975,017	1,530,744

Department Revenue and Expenditure Allocations Plans for 2012/13

In the FY 2012/2013, the department expects to receive and appropriate a total of UGX 1.53 billion. Of this, UGX 986.3 million will constitute development expenditure, UGX 426.3 wage and UGX 118.2 non wage recurrent. Generally, there is a decrease of 17% majorly due to a reduction in the PHC development IPF from UGX 1.063 billion last FY to UGX 686.97 million this FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with qualified health workers	52	0	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	99
No. of new standard pit latrines constructed in a village		0	500
No. of villages which have been declared Open Defecation Free(ODF)		0	35
No of healthcentres constructed	3	3	0
No of healthcentres constructed (PRDP)	0	0	1
No of staff houses rehabilitated		0	3
No of staff houses constructed (PRDP)	4	6	2
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed (PRDP)	1	3	2
Number of outpatients that visited the NGO Basic health facilities	36309	0	47506
Number of inpatients that visited the NGO Basic health facilities	1302	0	2000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1076	0	2304
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2583	842	2042
Number of trained health workers in health centers	62	0	97
No.of trained health related training sessions held.	60	31	24
Number of outpatients that visited the Govt. health facilities.	80272	0	79550
Number of inpatients that visited the Govt. health facilities.	3654	0	2750
No. and proportion of deliveries conducted in the Govt. health facilities	2247	0	2450
Function Cost (US\$ '000)	2,005,128	975,017	1,530,744
Cost of Workplan (US\$ '000):	2,005,128	975,017	1,530,744

Planned Outputs for 2012/13

This financial year, we target to increase OPD attendance to 0.8 per capita from 0.68 last year, Immunisation (DPT/TherB hib3) to 90% from 81% last year, deliveries in health facilities to 35% from 18% last year and ANC attendance for 4 visits to 70% from 59% last year. We also expect to increase access to HIV counselling and testing to all communities and improve on staff housing. Emphasis shall be on completing the projects started last year and maintaining equipment that has been procured from donors and Government. A special emphasis will be put on improving the referral system by ensuring 24 hour availability of ambulance services.

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

Provision of medicines and essential medicines by National Medical Stores, Response to epidemics and outbreaks in case they occur during the year may also be undertaken by the central Government. Community case management of Malaria, Pneumonia and Diarrhoea by provision of medicines at community level, Community led total sanitation activities in the sub counties.

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

1. Low Human Resource levels

Most of the health facilities are operating with below 50% of the required human resources for provision of the health

Vote: 538 Moroto District

Workplan 5: Health

services. This compromises quality and also leads to staff burn out in most cases aggravating the already poor access to health services

2. Poor Physical access to health facilities

With only 12 parishes out of 31 with a functional health centre, access by the population remains very challenging. This is even worse when there are physical barriers like mountains, rivers which make transportation of patients and staff to outreaches.

3. Poor health seeking and preventive behaviour

The populations delay to seek care for various reasons and do not wholly appreciate preventive measures especially sanitation which can reduce the mortality and morbidity significantly. Mobilisation measures have to be undertaken to improve this.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,790,950</i>	<i>1,459,281</i>	<i>2,501,938</i>
Transfer of District Unconditional Grant - Wage	55,308	54,489	64,197
Conditional Transfers for Primary Teachers Colleges		0	223,595
Conditional Transfers for Wage Technical Institutes		0	102,535
Conditional transfers to School Inspection Grant	2,929	2,694	3,048
District Unconditional Grant - Non Wage		0	5,861
Conditional Grant to Secondary Salaries	50,485	50,559	57,804
Locally Raised Revenues	9,091	3,653	10,719
Multi-Sectoral Transfers to LLGs			9,000
Conditional Transfers for Non Wage Technical Institut		0	81,972
Conditional Grant to Secondary Education	58,288	41,469	39,114
Conditional Grant to Primary Salaries	1,521,716	1,241,569	1,828,091
Conditional Grant to Primary Education	64,270	57,632	64,001
Conditional Grant to Tertiary Salaries	28,864	7,216	0
Conditional Transfers for Non Wage Community Poly		0	12,000
<i>Development Revenues</i>	<i>540,322</i>	<i>324,034</i>	<i>799,967</i>
Other Transfers from Central Government		0	1,689
Multi-Sectoral Transfers to LLGs			136,209
Conditional Grant to SFG	242,016	142,281	552,070
Construction of Secondary Schools	68,000	64,204	0
Donor Funding	230,306	117,549	110,000
Total Revenues	2,331,272	1,783,315	3,301,905
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,790,950</i>	<i>689,338</i>	<i>2,501,938</i>
Wage	1,656,373	563,329	2,052,628
Non Wage	134,578	126,009	449,310
<i>Development Expenditure</i>	<i>540,322</i>	<i>302,215</i>	<i>799,967</i>
Domestic Development	310,016	193,104.85	689,967
Donor Development	230,306	109,110	110,000
Total Expenditure	2,331,272	991,552	3,301,905

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 538 Moroto District

Workplan 6: Education

In the Financial year 2012/2013, the department earmarks to receive an allocation of revenue amounting to about UGX 3.3 billion for appropriation in both recurrent and capital expenditures. Of this, UGX 2.05 billion will cater for staff salaries, UGX 449.3 million for non wages recurrent for the facilitation of departmental planned activities for the FY and UGX 799.97 million will be used for development expenditure. 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 an increase of about 42% in the budget for the department, this is attributed to the capturing of some figures formally budgeted under the MoES like; Community Politechnics non wage, Technical Institutes wage and non wage, and transfers to Primary teachers colleges.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	252	200	528
No. of qualified primary teachers	98	98	382
No. of pupils enrolled in UPE	6206	6206	7000
No. of student drop-outs	2000	400	2000
No. of Students passing in grade one	50	3	20
No. of pupils sitting PLE	269	480	284
No. of classrooms constructed in UPE (PRDP)		0	2
No. of latrine stances constructed (PRDP)	3	4	15
No. of latrine stances rehabilitated (PRDP)		0	12
No. of teacher houses constructed	0	0	1
No. of teacher houses constructed (PRDP)	8	4	0
No. of teacher houses rehabilitated (PRDP)	2	4	8
Function Cost (US\$ '000)	2,058,308	782,991	2,412,724
Function: 0782 Secondary Education			
No. of students sitting O level	50	47	80
No. of students enrolled in USE		364	364
No. of teacher houses constructed		0	2
No. of teaching and non teaching staff paid	11	11	11
No. of students passing O level		36	60
Function Cost (US\$ '000)	176,773	121,443	266,918
Function: 0783 Skills Development			
Function Cost (US\$ '000)	28,864	7,216	420,102
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	18	23	23
No. of secondary schools inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	24
Function Cost (US\$ '000)	66,328	78,901	202,160
Function: 0785 Special Needs Education			
No. of SNE facilities operational	0	5	0
No. of children accessing SNE facilities	98	80	
Function Cost (US\$ '000)	1,000	1,000	0
Cost of Workplan (US\$ '000):	2,331,272	991,552	3,301,905

Planned Outputs for 2012/13

Vote: 538 Moroto District

Workplan 6: Education

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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	372,830	354,192	583,324
Roads Rehabilitation Grant	0	0	202,000
District Unconditional Grant - Non Wage		0	2,930
Locally Raised Revenues	13,400	11,600	5,173
Other Transfers from Central Government	307,791	285,089	313,028
Transfer of District Unconditional Grant - Wage	51,639	57,503	59,939
Unspent balances – Other Government Transfers		0	253
<i>Development Revenues</i>	85,558	85,558	
LGMSD (Former LGDP)	80,958	80,958	
Locally Raised Revenues	4,600	4,600	
Total Revenues	458,388	439,750	583,324
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	372,830	307,977	583,324
Wage	51,639	57,503	59,939
Non Wage	321,191	250,474	523,386
<i>Development Expenditure</i>	85,558	84,158	0
Domestic Development	85,558	84,158.058	0
Donor Development	0	0	0
Total Expenditure	458,388	392,135	583,324

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

Department Revenue and Expenditure Allocations Plans for 2012/13

Roads and Engineering sector in 2012/2013 earmarks to receive and appropriate UGX 583.3 million, up from last year's UGX 458.4 showing a rise of 27%. The increase is attributed to mainly the introduction of a PRDP allocation to the sector this FY. The budget will constitute; wage of UGX 59.9 million and non wage of UGX 523.4 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads rehabilitated	17	12	
Length in Km. of rural roads constructed (PRDP)		0	7
No. of Road user committees trained (PRDP)		0	1
Length in Km of District roads routinely maintained		0	90
Length in Km of District roads periodically maintained	0	0	18
Lengths in km of community access roads maintained (PRDP)		0	5
No of bottle necks removed from CARs		0	4
Function Cost (US\$ '000)	458,388	392,135	583,324
Cost of Workplan (US\$ '000):	458,388	392,135	583,324

Planned Outputs for 2012/13

50km of district roads will be routinely maintained, 18km will be periodically maintained, 20km will be opened, 12km will be rehabilitated. One supervision vehicle procured

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

A number of community access roads will be opened under NUSAF public works implemented by NGO partners

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

1. Logistics

Lack of transport to facilitate effective supervision

2. Inadequate funding

There is limited funding especially in the road sector. It has been depending only on URF funding which is just insufficient. Other agencies are not willing to intervene in the road sector, leaving it to fate.

3. Flash floods

Frequent flash floods that often render roads impassable after heavy down-pour

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	38,122	34,437	44,611
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage		0	781

Vote: 538 Moroto District

Workplan 7b: Water

Locally Raised Revenues		0	2,956
Transfer of District Unconditional Grant - Wage	17,122	15,117	19,874
<i>Development Revenues</i>	<i>658,040</i>	<i>513,118</i>	<i>686,553</i>
Donor Funding		207	
Other Transfers from Central Government		0	7,321
Conditional transfer for Rural Water	658,040	512,911	679,232
Total Revenues	696,162	547,555	731,164

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>38,122</i>	<i>30,937</i>	<i>44,611</i>
Wage	17,122	15,117	19,874
Non Wage	21,000	15,820	24,738
<i>Development Expenditure</i>	<i>658,040</i>	<i>469,904</i>	<i>686,553</i>
Domestic Development	658,040	469,904.45	686,553
Donor Development	0	0	0
Total Expenditure	696,162	500,842	731,164

Department Revenue and Expenditure Allocations Plans for 2012/13

In this F/Y water sector expects to receive funds worth 731.2= for both development and recurrent expenditure. Of this, UGX 686.6 will constitute development expenditure, and the rest recurrent expenditure broken into wage UGX 19.9 million and non wage UGX 24.7 million. In all, there is an increase in the sector budget compared to last FY by 5%, this is attributed to a rise in rural water IPF from UGX 495.5 million last FY to UGX 679.2 million this FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	25	13	20
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
% of rural water point sources functional (Gravity Flow Scheme)		0	95
No. of water pump mechanics, scheme attendants and caretakers trained		0	25
No. of water and Sanitation promotional events undertaken	2	0	1
No. of water user committees formed.	25	0	20
No. Of Water User Committee members trained	150	0	180
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	1
No. of public latrines in RGCs and public places	2	2	2
No. of public latrines in RGCs and public places (PRDP)	2	1	0
No. of deep boreholes drilled (hand pump, motorised)	18	18	13
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	11	12	7
Function Cost (US\$ '000)	696,162	500,842	731,164
Cost of Workplan (US\$ '000):	696,162	500,842	731,164

Planned Outputs for 2012/13

Vote: 538 Moroto District

Workplan 7b: Water

From the allocations expected, the following will be done; drilling of 20 boreholes of which 7 tapac, 6 nadunget & 7 Rupa s/c ,construction of 25 cattle troughs in the drilled sites.conducting community trainings for the newly drilled sites and post construction training for the existing water points, conducting hygiene & sanitation trainings at community levels to realise an ODF village.

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

drilling of boreholes, hygiene and sanitation promotions, construction of water harvesting tanks at village level

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

1. management of water facilities

the community ownership is still a big challenge which needs greater attention

2. submission of budgets & activity reports by partners

the willing ness of partners to submit their budgets for inclusion into the district work plan and reports to form quarterly report is low.

3. transport

the vehicle allocated to the sector is not mechanically sound since it breaks frequently hence need for repalcement.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,016	39,479	71,362
District Unconditional Grant - Non Wage		0	586
Multi-Sectoral Transfers to LLGs			4,271
Transfer of District Unconditional Grant - Wage	30,274	31,585	35,140
Locally Raised Revenues	2,293	920	3,624
Conditional Grant to District Natural Res. - Wetlands	5,449	6,974	27,742
<i>Development Revenues</i>	105,161	20,700	2,289
Unspent balances – Conditional Grants		0	2,289
Unspent balances – Other Government Transfers		3,000	
Other Transfers from Central Government	105,161	17,700	
Total Revenues	143,177	60,179	73,652
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,016	38,374	71,362
Wage	30,274	31,585	35,140
Non Wage	7,742	6,789	36,223
<i>Development Expenditure</i>	105,161	2,960	2,289
Domestic Development	105,161	2960	2,289
Donor Development	0	0	0
Total Expenditure	143,177	41,334	73,652

Department Revenue and Expenditure Allocations Plans for 2012/13

This FY, the deparatment expects to receive a budget allocation of UGX 73.7 million of which wage will constitute UGX 35.1 million, nonwage will be UGX 36.2 million and a LDG allocation in Rupa sub-county of UGX 2.3 million. Generally, there is a drop in the departmental budget by about 49% due to the withdrawal of FIEFOC funding which last FY contributed a bigger percentage to the budget.

Vote: 538 Moroto District

Workplan 8: Natural Resources

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of new land disputes settled within FY		0	8
Area (Ha) of trees established (planted and surviving)	300	0	
Number of people (Men and Women) participating in tree planting days	600	0	
No. of Agro forestry Demonstrations	6	0	3
No. of community members trained (Men and Women) in forestry management	1235	0	200
No. of Water Shed Management Committees formulated		0	2
No. of community women and men trained in ENR monitoring		0	3
No. of community women and men trained in ENR monitoring (PRDP)		0	7
No. of monitoring and compliance surveys undertaken	44	2	4
No. of environmental monitoring visits conducted (PRDP)		0	4
Function Cost (US\$ '000)	143,177	41,334	73,651
Cost of Workplan (US\$ '000):	143,177	41,334	73,651

Planned Outputs for 2012/13

The key out puts include training in forest management for farmers in three sub counties, community training in wetlands management including formation of new watershed committees. There is also 4 day sensitisation workshops for the local leaders from the L CV to LC 3 in all the sub counties, A 2 day orientation training shall be done for science teachers in selected schools and celebration of world environment day.

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

Provision of improved cooking stoves and tree seedlings by ISP Africa to the communities within the municipality. WFP provides tree seedlings mainly to schools. IUCN developing management plan for Okok sub catchment management mainly in Rupa sub county.

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

1. Lack of Transport

This impedes efficiency in terms of service delivery. There has been difficulties in seeing distribution to the communities

2. Low funding

There is low funding to the department limiting activities to soft ware only. There has not been any capital investment in the department because of limited funding

3. Limited staffing

No field based staff to help in extension work.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12	2012/13
	Approved	Approved

Vote: 538 Moroto District

Workplan 9: Community Based Services

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	95,232	95,988	118,944
Multi-Sectoral Transfers to LLGs			9,997
Conditional Grant to Women Youth and Disability Gr:	6,307	5,803	6,375
Conditional transfers to Special Grant for PWDs	12,614	11,603	13,310
District Unconditional Grant - Non Wage		0	1,368
Locally Raised Revenues	1,197	680	1,694
Conditional Grant to Functional Adult Lit	6,718	6,179	6,989
Transfer of District Unconditional Grant - Wage	66,715	70,177	77,437
Conditional Grant to Community Devt Assistants Non	1,682	1,546	1,775
<i>Development Revenues</i>	831,304	674,271	868,499
Donor Funding	324,109	153,064	221,109
LGMSD (Former LGDP)	119,006	178,484	118,913
Other Transfers from Central Government	388,189	342,723	400,577
Unspent balances – Conditional Grants		0	127,900
Total Revenues	926,536	770,259	987,443
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,232	90,237	118,944
Wage	66,715	70,177	77,437
Non Wage	28,517	20,059	41,507
<i>Development Expenditure</i>	831,304	303,249	868,499
Domestic Development	507,195	223,114.658	647,390
Donor Development	324,109	80,134	221,109
Total Expenditure	926,536	393,485	987,443

Department Revenue and Expenditure Allocations Plans for 2012/13

The department earmarks and anticipates to receive UGX 987.4 million for appropriation into both recurrent and development activities for community empowerment programmes. This amount is constituted as follows; development expenditure UGX 868.5 million, wage UGX 77.4 million and non wage UGX 41.5 million. Generally there is an increase in the department's budget by about 12% due to an increase in the SAGE and NUSAF 2 figures.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children cases (Juveniles) handled and settled	15	11	21
No. of Youth councils supported	4	4	5
No. of assisted aids supplied to disabled and elderly community	6	4	4
No. of women councils supported	4	1	5
No. of children settled		0	20
No. of Active Community Development Workers	14	0	14
No. FAL Learners Trained	44	42	42
Function Cost (US\$ '000)	926,536	393,485	987,443
Cost of Workplan (US\$ '000):	926,536	393,485	987,443

Vote: 538 Moroto District

Workplan 9: Community Based Services

Planned Outputs for 2012/13

Departmental meetings for the staff, both monthly and quarterly, support supervision and monitoring on all Departmental running programmes like CDD, PWD grants, Women, youth and disability council facilitation, NUSAF, scale down the implementation of SAGE programmes in all the sub counties, implementation of the protection programmes such as GBV, Child protection (OVC), FGM, Human Rights e.tc. Conduct routine mobilization for programmes in the district and enhance the implementation of OVC programmes in the district

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

provision of support to the OVCs especially scholarstic materials by some of the NGO partners like ASB, KIDEP, Disaster response initiatives by the partners like UNOCHA, UNOHCR etc.

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

1. The stretched role of the CDO's

Due to the nature of the prime role of community mobilization and coupled with the few staff in the sub counties most of the CDOs have been taken to act as sub county chiefs, NAADs coordinators and yet their also running programmes that have been schoked

2. Decline spirit of Voluntarism among the community

Since most of the programmes are community based and have community structures to man it, there has been little motivtaion or non at all to the community facilitators

3. Constrained local revenue

Some scetors and activities in the department have no budget hence planned but cannot be implemented due to un avialble funds

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	89,703	105,233	84,150
Transfer of District Unconditional Grant - Wage	22,992	21,569	26,687
District Unconditional Grant - Non Wage	9,000	4,295	9,947
Locally Raised Revenues	52,920	457	14,500
Other Transfers from Central Government		75,662	
Conditional Grant to PAF monitoring	4,791	3,250	33,015
<i>Development Revenues</i>	24,152	8,136	2,446
Donor Funding		2,389	
LGMSD (Former LGDP)	9,719	2,025	
Unspent balances – Other Government Transfers		2,672	
Other Transfers from Central Government	14,433	1,050	2,446
Total Revenues	113,855	113,369	86,596
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	89,703	84,854	84,150
Wage	22,992	21,569	26,687
Non Wage	66,711	63,285	57,462
<i>Development Expenditure</i>	24,152	8,136	2,446
Domestic Development	24,152	5747	2,446
Donor Development	0	2,389	0
Total Expenditure	113,855	92,990	86,596

Vote: 538 Moroto District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2012/13

Proposed departmental wage bill is UGX 26.7 million, there is need to open up wage ceiling to allow for recruitment of critical staff. Non wage proposed is UGX 57.5 and development expenditure of UGX 2.4 million is anticipated, this brings the total expected budget for the department to UGX 86.6 million. The indication here is that there is a decrease in the departmental budget from last year's UGX 113.9 of 24%, this is mainly because UBOS which proposed an IPF of UGX 45 million did not propose anything this FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	6	0	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	
Function Cost (US\$ '000)	113,855	92,990	86,596
Cost of Workplan (US\$ '000):	113,855	92,990	86,596

Planned Outputs for 2012/13

staff recruitment, salaries, workshops and seminars, submissions of reports and accountabilities to relevant authorities, and asset maintenance.

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

Uganda National Population and Housing Census is scheduled for August 2012, BDR data collection to continue running after mass registration. No indicative planning figures are available.

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

1. Low staffing level

only one technical staff manning the unit of the required 4. Stenographer Secretary still on probation.

2. Poor vote management

No transfer of funds to account, most payments are transferred making it difficult to manage departmental accounts.

3. Poorly response to planning and budgeting.

Lack of seriousness from departments, Sub Counties and Partners when it comes to planning and budgeting. Deadlines are often not adhered to information sharing still a big problem. Data management also poor.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	30,145	11,821	38,742
Transfer of District Unconditional Grant - Wage	12,149	5,614	14,102
District Unconditional Grant - Non Wage	6,000	1,863	7,608

Vote: 538 Moroto District

Workplan 11: Internal Audit

Locally Raised Revenues	9,598	2,967	7,094
Unspent balances – UnConditional Grants		77	
Conditional Grant to PAF monitoring	2,398	1,300	9,938
Total Revenues	30,145	11,821	38,742
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	30,145	10,406	38,742
Wage	12,149	5,614	14,102
Non Wage	17,996	4,793	24,640
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	30,145	10,406	38,742

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to receive and spend UGX 38.7 million during the FY on mainly recurrent activities. This shows a drop from last FY of about 29% and this is due to mainly an increase of PAF allocation to the department this FY from UGX 2.4 million to UGX 9.9 million this FY. Out of this FY budget, UGX 14.1 will constitute wage with the expectation of recruitment of at least one other staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/07/2011	16.4.12	15/07/2012
Function Cost (US\$ '000)	30,145	10,406	38,742
Cost of Workplan (US\$ '000):	30,145	10,406	38,742

Planned Outputs for 2012/13

Four quarterly audit reports for audits of departments, subcounties, primary schools and health unit for submission to respective stakeholders.

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

There will be audit support by development partners in activities they directly implement. The department will also carry on audit of NAADS activities that are not directly budgeted under the department.

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

1. Staffing

The department is under staff and is manned by only one person.

2. Hard to reach areas

The mountainous terrain makes accessibility to institutions in hard to reach sub-counties of Tapac and Katikekile difficult.

3. Inadequate funding

The department majorly relies on local revenue and due to the low revenue base, most times there is under funding

Vote: 538 Moroto District

Workplan 11: Internal Audit

which make implementation of some planned activities difficult.

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Stationery bought for CAO's office	Fuel purchased, stationery procured, Quarterly reports prepared, Public Holidays celebrated, workshops and meetings attended, vehicles serviced. Pay Hard to reach Allowances Transfers made to rural Urban settings
	5 Public Holidays (NRM, Independence, Labour, Heroes, Women's Day) celebrated at district level.	
	Administration staff motivated	
	Monthly Staff salary for 20 sub county staff and 10 district Administration staff paid.	
	Pensioners paid	
	Staff motivated tea, water in place,	
	Fuel purchased	
	News Papers purchased	
	4 Quarterly Integrated PAF Monitoring undertaken	
	Meetings/Workshops called by the Centre attended.	
	Annual Subscription to ULGA paid	
	72 Meetings held (4 SMM, 1 DTPC, 1 DDMC per month)	
	Consultation with Ministries by the CAO undertaken.	

<i>Wage Rec't:</i>	61,986	<i>Wage Rec't:</i>	83,928	<i>Wage Rec't:</i>	90,745
<i>Non Wage Rec't:</i>	172,600	<i>Non Wage Rec't:</i>	135,422	<i>Non Wage Rec't:</i>	504,955
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	351,849
<i>Donor Dev't</i>	460,000	<i>Donor Dev't</i>	61,146	<i>Donor Dev't</i>	1,363,821
Total	694,586	Total	280,496	Total	2,311,371

Output: Human Resource Management

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

1a. Administration

Non Standard Outputs:	pay salaries for 244 decetralised staff.		submission of pay change reports for 328 teachers recruited
	Pay salaries for 260 primary health workers.		submission of pay change reports for 25 health workers recruited
	Pay salaries for 601 primary teachers.		monitoring of staff peformance
	Pay salaries for 65 secondary teachers.		stationary for submissions procured
	Pay salaries for 18 agric extension officers.		training of staff on new IPPS system of salary payments
	Staff submission to be made to District Service Commission.		Provision of fuel for LLG support supervision on performance.
	Recruitment of additional staff.		Appraisal forms provided to staff.
	Submisio of pay change and exception reports to Kampala on a monthly basis.		
	Intrduction of newly appointed staff.		

<i>Wage Rec't:</i>	18,163	<i>Wage Rec't:</i>	12,340	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,270	<i>Non Wage Rec't:</i>	5,472	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,798	<i>Donor Dev't</i>	3,000	<i>Donor Dev't</i>	77,720
Total	61,231	Total	20,812	Total	89,720

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (Capacity Building Plan in place for both career, skills improvement and discretionary activities)	yes (Capacity needs assessment report in place.)
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Vote: 538 Moroto District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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)

1a. Administration

No. (and type) of capacity building sessions undertaken	33 (postgraduate course administrative law courses support to private students with research allowance boosting internet launching of client charter training on stress management training on time management training on legislation drafting purchase of one laptop and two desktops. training of stenographer secretary in office administration course. Training of parish development committees in participatory planning. Training of new staff in bottom up planning in a decentralised system)	8 (Training of stakeholders on land issues, training on environmental management, capacity needs assessment, support to Accountants for their professional courses, support to internship services, induction of new teachers)	4 (exchange visit for 16 Councillors and 12 technical persons in a good performing district sending 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 integration in planning)
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Non Standard Outputs: Various skills and careers to be trained on.

Appointment and Election of leaders at both HLG and LLGs.

Re-tooling facilities to be 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>	48,936	<i>Domestic Dev't</i>	49,637	<i>Domestic Dev't</i>	141,428
<i>Donor Dev't</i>	35,602	<i>Donor Dev't</i>	4,000	<i>Donor Dev't</i>	0
Total	84,538	Total	53,637	Total	141,428

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	()	0 (Not planned for)	0 (Staff recruited and positions filled.)	
Non Standard Outputs:			Effective service delivery at LLG	
	<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>	3,200
	<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	0	Total	3,200

Output: Public Information Dissemination

Non Standard Outputs:	Public information displayed on notice boards			
	Information on the district profile up loaded on the district web site.			
	District web site maintained.			
	Computer consumables procured.			
	Projector, scanner, fax, video camera, tv screen, still photo camera procured.			
	Computers procured			
	Client charter produced and disseminated.			
	9 Sub county information stringers formed			
	Quarterly bulletin produced			
	Information on the district profile displayed on the media like newvision			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,765	<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	10,765	Total	0

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (none)	()
No. of monitoring reports generated	()	0 (none)	()
Non Standard Outputs:	Office motor vehicles maintained,		
	Office computers and other equipments maintained		

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

1a. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,400	<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	13,400	Total	0	Total	0

Output: Records Management

Non Standard Outputs:

Paper boxes procured for the central registry.

Registry, District Headquarters

Registry centre

Files weeded.

Provision of Fuel for Support Supervision to LLG on Records & Information Mgt.

File folder procured.

Bolts and nuts procured.

Paper clips procured and staples.

Fumigation done.

File out cards procured.

Staff motivated.

<i>Wage Rec't:</i>	7,564	<i>Wage Rec't:</i>	7,551	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,140	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,400
<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	11,704	Total	7,551	Total	6,400

Output: Information collection and management

Vote: 538 Moroto District

Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:

Information on the district profile up loaded on the district web site.

District web site maintained.

Computer consumables procured.

Projector, scanner, fax, video camera, tv screen, still photo camera procured.

Computers procured

Client charter produced and disseminated.

4 Sub county information stringers formed

Quarterly bulletin produced

Information on the district profile displayed on the media like newvision

Internet services in place and maintained.

Publications/News papers purchased.

<i>Wage Rec't:</i>	4,784	<i>Wage Rec't:</i>	7,549	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,430	<i>Non Wage Rec't:</i>	525	<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	8,214	Total	8,074	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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	103,956
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,792
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	131,748

3. Capital Purchases

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased () 0 (not planned for) 1 (Heavy duty Printer in place at CAO's Office.)

Non Standard Outputs: Office and IT equipments procured

<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

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	16,320	Donor Dev't	0	Donor Dev't	0
Total	16,320	Total	0	Total	6,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Solar panels and batteries procured and installed to improve power supply.

Functional intercommunication system connected to Offices

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

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	0	Domestic Dev't	0	Domestic Dev't	50,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	50,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/08/2012 (Copy of Annual performance report in place at office.)	15/08/2012 (The Annual performance report for FY 2011/2012 is expected to be submitted by 15/08/2012 and a copy to be available at the District Planning Unit.)	30/08/2012 (Copy of Annual performance report in place at Finance office and Planning Unit.)
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Non Standard Outputs:

Upto date, informed and effective staff- Minutes of meetings- 12 at H/Q.

Upto date information on revenue and expenditure performance- Reports- 4 at H/Q and Sub-counties.

Effective operations in the department. H/Q.

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.

Wage Rec't:	89,419	Wage Rec't:	81,834	Wage Rec't:	103,790
Non Wage Rec't:	135,513	Non Wage Rec't:	117,902	Non Wage Rec't:	94,655
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

2. Finance

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	224,932	Total	199,736	Total	198,445

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	3255000 (Mt Moroto Hotel in Katiekile subcounty is the only contributor to this.)	24355750 (Collection from the only source i.e Mt Moroto Hotel in Katiekile sub-county. Other hotels and lodges are based in the Municipality.)	15000000 (Hotel Tax collected and Banked in the District collection account.)
Value of LG service tax collection	13,000,000 (Local Service Tax contributions mostly from Local Government staff. Most NGOs are resident within the Municipality and thus pay to Municipal council.)	18780870 (Contribution made by mainly local gov't staff, most NGOs are based within the Municipality and hence contribute there.)	20000000 (Local Service Tax collections from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)
Value of Other Local Revenue Collections	794462960 (Land fees 393,000,000 Business licences 1,500,000 Liquor licences 0 Other licences 1,000,000 Local rent 100,000,000 Sale of produced gov't assets (board offs) 2,000,000 Royalties 210,462,960 User charge 50,000,000 Park fees 0 Adverts/Billboards 1,500,000 Animals/Crop levies 4,000,000 Agency fees 30,000,000 Inspection fees 0 Market/Gate fees 1,000,000 Local Service Tax 13,000,000 Hotel Tax 3,255,000.)	242073929 (Realised in the FY:- Land fees shs. 79,530,000=, Business Licenses shs. 765,000=, Local Rent shs. 48,620,000=, Royalties shs. 37,220,977=, User charge (2% dev't tax) shs. 42,619,952=, Agency fees shs. 33,318,000.)	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 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)

Non Standard Outputs:	Revenue sensitisation and mobilisation workshop reports. 2- at H/Q. Quarterly reports on revenue monitoring and evaluation.- 4 at H/Q. 2 reports on market survey exercise reports.- 2 at H/Q.	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, market surveys in place at office.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	30,040	Non Wage Rec't:	12,187	Non Wage Rec't:	30,940
Domestic Dev't	313,000	Domestic Dev't	73,530	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	343,040	Total	85,717	Total	30,940

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2011 (Approved Annual Workplan and Minutes of Council approving the Workplan in place at office.)	02/05/2012 (Approved annual workplan with minutes of council in place at office.)	30/04/2012 (District approved annual workplan with council minutes in place at office.)
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	13/06/2011 (Copies of draft budget and annual workplan plus council minute in place at office.)	08/06/2012 (Budget draft and annual work plan in place at office with council minutes.)	15/06/2012 (Copies of district draft budget and annual workplan with minutes of council minute in place at office.)
Non Standard Outputs:	Report of Budget conference held on 19/12/2011 at district headquarters. 4 sets of Budget Desk meetings minutes at office. Approved Local Gov't Budget Framework papers submitted to Ministry on 28/01/2011. Local Revenue Enhancement Plan in place at office. Departmental Annual Workplan in place at office.		Report of Budget conference in place at district headquarters. Minutes of Budget Desk meetings in place at office. Approved Local Gov't Budget Framework papers submitted to Ministry and the letter of submission in place. 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> 18,565 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 18,565	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,790 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,790	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,939 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 19,939

Output: LG Expenditure mangement Services

Non Standard Outputs:	Letters of submission of reports and accountabilities-12 H/Q. Upto date and balanced books of accounts.- various-H/Q and Sub-counties. Reports on sub-county supervision- 4 H/Q. Minutes and reports of accountability review meetings- 4 H/Q. Report and minutes of annual financial review meeting- 1 H/Q.		Letters of submission of reports and accountabilities in place at office.. Reports on sub-county support supervision in place at office. Minutes and reports of accountability review meetings in place. Report and minutes of annual financial review meeting in place at office.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 22,132 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 22,132	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,556 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 13,556	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,594 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 23,594

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2011 (Final Accounts documents in place at the district headquarters. Letter of submission of accounts to OAG in place at office.)	30/09/2012 (We plan to submit final accounts to OAG by end of September and copies will be available in office.)	20/09/2012 (District Annual Final Accounts in place at office with a letter of submission to Auditor General.)
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

2. Finance

Non Standard Outputs:	Books of Accounts in place at office . All the 4 Sub counties of Nadunget, Rupa, Katiekile and Tapac submit draft final accounts to CAO's office at H/Qs by 31/08/2011. Submission letters in place at CAO's office.	Updated books of accounts and financial statements in place at office. Sub-counties draft final accounts in place at CAO's office. Monthly and quarterly financial statements 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>	17,740	<i>Non Wage Rec't:</i>	15,351	<i>Non Wage Rec't:</i>	17,740
<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	15,351	Total	17,740

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>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>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Workshops reports available	Workshops reports available
	Office maintained up to date.	Office maintained up to date.
	Salaries paid.	Salaries paid.
	Reciepts on contributions to associations made.	Reciepts on contributions to associations made.
	Allowances paid	Allowances paid.
	reports on field visits to sub counties conducted.	Reports on field visits to sub counties conducted.
	Council assets like vehicles,and other equipments maintained.	Council assets like vehicles,and other equipments maintained.
	Books and periodicals procured	Radio invoices for radio announcemets available.
	medical forms available	
	radio invoices for radio announcemets available	
	<i>Wage Rec't:</i> 18,928	<i>Wage Rec't:</i> 12,076 <i>Wage Rec't:</i> 20,928

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	28,196	<i>Non Wage Rec't:</i>	18,133	<i>Non Wage Rec't:</i>	22,370
<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	47,124	Total	30,209	Total	43,297

Output: LG procurement management services

Non Standard Outputs:	Procurement needs collected from sub counties.	procurement needs collected from sub counties.
	Bidding documents for the district prepared.	Bidding documents for the district prepared.
	Advert for prequalification displayed in the media and public places.	Advert for prequalification displayed in the media and public places.
	18 meetings of contract committee to be held.	meetings of contract committee to be held.
	5 Evaluation committee meetings held.	Evaluation committee meetings held.
	Contracts for all the projects monitored.	Contracts for all the projects monitored.
	Quarterly reports submitted to MOLG, PPDA, MOFPED and other line ministries.	Quarterly reports submitted to MOLG, PPDA, MOFPED and other line ministries.
	Functional procurement office.	Functional procurement office.
	Equipments maintained.	Equipments maintained.
	Staff salaries paid.	Staff salaries paid.
	Motorcycle maintained.	Procurement plan for the district produced.
	Procurement plan for the district produced.	Hiring venues for prequalification
	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>	9,132	<i>Wage Rec't:</i>	15,163
<i>Non Wage Rec't:</i>	34,240	<i>Non Wage Rec't:</i>	29,117	<i>Non Wage Rec't:</i>	39,740
<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	49,403	Total	38,249	Total	54,903

Output: LG staff recruitment services

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	Submissions from 11 departments handled.	Submissions from 11 departments handled.
	Departmental staff needs identified.	Departmental staff needs identified.
	Vacant posts advertised.	Vacant posts advertised.
	Retainer fees paid	Welfare and entertainment Allowances
	Staff trained.	Retainer fees paid
	Submissions made to the line ministries.	Staff trained.
	Functional office	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

<i>Wage Rec't:</i>	23,641	<i>Wage Rec't:</i>	14,468	<i>Wage Rec't:</i>	23,641
<i>Non Wage Rec't:</i>	23,747	<i>Non Wage Rec't:</i>	24,434	<i>Non Wage Rec't:</i>	35,422
<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	47,388	Total	38,902	Total	59,063

Output: LG Land management services

No. of Land board meetings	()	0 (Not Implementd)	8 (Land board meetings held and minutes in place at district land board office.)
No. of land applications (registration, renewal, lease extensions) cleared	(lands office)	0 (Nil)	4 (Moroto District Headquarters)

Vote: 538 Moroto District

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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:	Submission of land board members for approval		.Acknowledgement Letters in place.
	Compilation and review of compensation rates		Land titles in place. Submissions made to the line ministries-Quarterly
	Land board meetings held-8		Pieces of land surveyed and titled.
	Submissions made to the line ministries-Quarterly		Area land committee members sensitised.
	Pieces of land surveyed and titled.		Sensitisation of the populace
	Area land committee members sensitised.		Land inspections conducted
	Sensitisation of the populace		Dispute resolutions.
	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>	10,880	<i>Non Wage Rec't:</i>	2,030	<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	10,880	Total	2,030	Total	49,999

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 sets of Internal Audit reports discussed.)	1 (Annual Auditor General's reports reviewed.	4 (LG PAC reports and minutes in place at council clerk's office.)
		Quarterly Internal Audit reports reviewed.	
		Allowances paid.	
		Reports produced)	
No. of Auditor Generals queries reviewed per LG	2 (Auditor General reports 2009/10 and 2010/11 handled)	1 (Reviewed Internal Auditors report for the period July to September 2011.	2 (LG PAC minutes and report in place at district office of clerk to council.)
		Allowances paid.	
		Reports produced.)	

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	Special Internal Audit reports reviewed if any	Reports available. Reports produced. Reports submitted to MOLG, Auditor General, IGG and other Ministries. Work Plans available.	
	Budget estimate reviewed to establish compliance with regulatory framework.		
	DPAC reports submitted to MOLG, Auditor general, IGG and other line Ministries.		
	Departmental workplans reviewed to check on compliance with the budget.		
	Produce 4 quarterly Reports		
	<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> 4,000	<i>Non Wage Rec't:</i> 10,560
	<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 4,000	Total 10,560

Output: LG Political and executive oversight

Vote: 538 Moroto District

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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:	4 PAF quarterly reports produced.	Quarterly reports in place.
	Three year Rolling District Development Plan approved in May 2011.	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.
	District Budget and workplan for 2010/2011 approved in August 2010.	4 PAF quarterly reports produced.
	Procurement plan discussed and approved.	
	Supplimentary budgets discussed and approved.	Procurement plan discussed and approved.
	Local Revenue Enhancement Plan approved in May 2011.	Local Revenue Enhancement Plan approved in May 2011.
	Scholarships for Moroto students vetted and approved for different institutional under district scholarship.	Scholarships for Moroto students vetted and approved for different institutional under district scholarship.
	12 DEC minutes available on monthly basis.	12 DEC minutes available on monthly basis.
	6 Council minutes available for six sittings	6 Council minutes available for six sittings
	Allowances and salaries paid	Allowances and salaries paid
	Contributions cleared	Contributions cleared
	vehicle maintained	vehicle maintained
	fuel and lubricants procured	fuel and lubricants procured

<i>Wage Rec't:</i>	151,273	<i>Wage Rec't:</i>	134,396	<i>Wage Rec't:</i>	125,290
<i>Non Wage Rec't:</i>	71,707	<i>Non Wage Rec't:</i>	112,805	<i>Non Wage Rec't:</i>	58,368
<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	222,980	Total	247,201	Total	183,658

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	()	0 (not planned for)	2 (Workshop report and meeting minutes in place at district land office.)
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>	15,287
<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

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Total	0	Total	0	Total	15,287
Output: Standing Committees Services						
Non Standard Outputs:						
allowances paid					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.	
fuel and lubricants procured					Fuel and lubricants procured	
scrutinise Monthly expenditures					availability of minutes for six council sessions	
Review Sectoral budgets for integration into Council budget for 2011/2012						
Monitor and review Performance of sectors						
Submit Committee reports to Council for discussion						
availability of minutes for six council sessions						
Produce Minutes of Standing committee meetings						
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,800	
Non Wage Rec't:	15,287	Non Wage Rec't:	11,515	Non Wage Rec't:	46,641	
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	15,287	Total	11,515	Total	57,441	

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:	45,560
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	45,560

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

District Chairman's residential house located at Independence Avenue renovated.

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	8,759	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,759	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

District Chairman's vehicle procured and in place at District HQ.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<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>	100,000	<i>Domestic Dev't</i>	32,820	<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	100,000	Total	32,820	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	<p>TDeveloping 11 business plans for the S/cs.</p> <p>Training of farmers & FGs on macro credit scheme conducted.</p> <p>Training frs in collection & use of market info & dissemination.</p> <p>Facilitating frs to attend & exhibits in Trade shows.</p> <p>Facilitating farmers to access agro-processing facilities.Purchase of tyres and tubes for the NAADS vehicle.</p> <p>Renawal of Insurance and car track licence</p> <p>NAADS vehicle Servicing & maintenance done</p> <p>Motorcycles' Servicing & maintenance done</p> <p>Purchase of tyres and tubes for the motorcycles done. Purcahse of assorted stationery for district & S/c offices,</p> <p>Purchase of computer consumabales for district & S/c offices,</p> <p>Servicing of machinery & other office equipmnnts for district & S/c offices,</p> <p>Field visits by district & S/cs,</p> <p>Quarterly review meetings by dsitric & s/cs,</p> <p>DFF meetings by district,</p> <p>Airtime for district & S/c offices,</p> <p>Newspapers for district & S/c offices,</p> <p>Salaries for DNC paid by district,</p> <p>Report submission to Secretariat by district,</p> <p>Photocopying & binding for district & S/c offices,</p> <p>SFF meetings by S/cs</p> <p>Submission of reports to dsitict by S/cs.</p>	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken
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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

US\$ Thousands	2011/12		2012/13	
	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>	0	<i>Non Wage Rec't:</i>	6,733	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,835	<i>Domestic Dev't</i>	96,297	<i>Domestic Dev't</i>	160,025
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,835	Total	103,030	Total	160,025

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	(Food security farmers - 4 tons of seeds, 600 liters of pesticides.	1661 (Rupa S/c technologies for farmers are:148 female goats,17 toggenbergs,16 heifers,27 sheep,2 pigs 36 turkeysand 272 drug kits, Katikekile S/c;484 female local goats,29 toggenbergs,5 heifers,and 372 drug kits cross, Tapac S/c;600 female local goats 28 heifersand 326 drug kits;Nadunget S/c 422	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 .)
Market oriented farmers - 1,296 Goats, 432 cows.		female local goats,;16 heifers,2 pigs,300 drug kits North division;210 female local goats,9 toggenbergs,9 heifers,25 pigs,88 turkeys,24 local chicken,20 ducks,and 105 drug kits,South Division;518 female local goats,28 turkeys and 119 drug kits)	
Commercial farmers - 25 cows, 50 goats.			
Animal drugs kits - 24 (12 for cows and 12 for goats))			

Non Standard Outputs:	Advisory services accessed to 1,416 farmers in all sub - counties. Of Nadunget 326, Kakikekile 272, Rupa 272, Tapac 326, North division 110 and South division 110.	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish). Commercialization farmers grant 2 per sub county..
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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>	562,931	<i>Domestic Dev't</i>	488,148	<i>Domestic Dev't</i>	201,422
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	562,931	Total	488,148	Total	201,422

Output: Cross cutting Training (Development Centres)

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	24 sets of reports on from the sub counties and divisions of Nadunget, Kakikile, Rupa, Tapac, North and South divisions on the following activities: Undertaking capacity devt of FGs. Trainign GFs. Training farmers Regn of FGs & individual frs. Training & faciliating CBFs & PCCs. Training & faciliating CBSCs, Mobilising FGs to form HLFOS. Functionality assesment of HLFOS. Training of HLFOS. Backstopping of FIS by district. Undertaking regn of FGs with SACCOs/MFIs. Training frs on resource mobilisation skills. Mobilising FGs to open bank a/cs.	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.
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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>	24,890	<i>Domestic Dev't</i>	41,820	<i>Domestic Dev't</i>	112,274
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,890	Total	41,820	Total	112,274

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (one per sub-county)	6 (in the sub counties of nadunget, tapac, Rupa, Katikile, Noprth & south Div.)	6 (SFF in Nadunget, Rupa , Tapac, Katikile and North and South Divisions Functional.)
No. of farmer advisory demonstration workshops	6 (One per sub counties of of rupa, nadunget, tapac, katikile, north and south division.)	6 (One per sub counties of of rupa, nadunget, tapac, katikile, north and south division.)	6 (One per sub counties of of rupa, nadunget, tapac, katikile, north and south division.)
No. of farmers accessing advisory services	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326 Katikile s/c 272 North Division 110 South Division 110)	1661 (Rupa S/c 315 Nadunget S/c 399 Tapac S/c 362 Katikile S/c 310 North Division 135 South Division 140)	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326 Katikile s/c 272 North Division 110 South Division 110)
No. of farmers receiving Agriculture inputs	1416 (in the sub counties of rupa, nadunget, tapac, katikile, north and south divisions.)	1661 (in the sub counties of rupa, katikile, nadunget, tapac, and north and south divisions.)	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikile, north and south divisions.)

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Developing TORs with FGs on AAS in Nadunget, Rupa, Tapac, Katikekile and North and South Divisions. Priority enterprise selection in Nadunget, Kakikekile, Rupa, Tapac, North and South divisions Trainign of FGs in Nadunget, Kakikekile, Rupa, Tapac, North and South divisions Availing AAS to demo frs & FGs in Nadunget, Kakikekile, Rupa, Tapac, North and South divisions		Salaries & Gratuity of DNC / 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> 104,262	<i>Domestic Dev't</i> 148,059	<i>Domestic Dev't</i> 155,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 104,262	Total 148,059	Total 155,600

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> 6,477
	<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 6,477

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	Ensure all production staff getting salaries at the end of each month.		All production staff paid monthly salaries.
	4 Quarterly planning & review meetings with staff to be held.		4 Quarterly planning & review meetings with staff conducted in the district.
	4 Quarterly consultative visits to MAAIF.		4 Quarterly consultative reporting / visits to MAAIF done.
	4 Quarterly support supervision & mentoring visits to s/cs.		4 Quarterly support supervision & mentoring visits of PMG programs / projects
	1 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.
	Office stationery & other office consumables for DPO procured.		Provide logistics for office stationery & other office consumables for DPO.
	Bank related charges paid off.		Meet banking charges.
			Monitoring & Evaluation of PMG projects / activities with stakeholders
			Commemorate World Food Day (WFD) event

<i>Wage Rec't:</i>	21,467	<i>Wage Rec't:</i>	22,181	<i>Wage Rec't:</i>	87,107
<i>Non Wage Rec't:</i>	5,937	<i>Non Wage Rec't:</i>	28,410	<i>Non Wage Rec't:</i>	19,613
<i>Domestic Dev't</i>	37,297	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,897
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,920	<i>Donor Dev't</i>	0
Total	64,701	Total	71,511	Total	124,617

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (not planned for)	0 (N/A)	0 (Not planned for in the Fy. Limited funding)
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Pest & disease surveillance done in rupa, tapac, nadunget & katikekile s/cs.			Crop pests & diseases control.
	2 Sensitization meetings (food security awareness) to bel held in rupa, tapac, nadunget & katikekile s/cs.			Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation.
	4 Backup support to sub county staffs of rupa, tapac, nadunget & katikekile.			Collect & disseminate agric statistics data & market information. Promote food production. Quality assurance of services / projects.
	2 schedules - purchase of stationery & other office consumables for DAO.			
	4 schedules - repairs & maintenance of sector equipments / plants by DAO.			
	<i>Wage Rec't:</i> 31,768	<i>Wage Rec't:</i> 22,432	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,931	<i>Non Wage Rec't:</i> 5,524	<i>Non Wage Rec't:</i> 16,684	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,163	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,699	Total 27,956	Total 42,847	

Output: Farmer Institution Development

Non Standard Outputs:	3 Sensitization & training of communities on SACCO formation in rupa, katikekile, & tapac.			
	1 session - Collection of agric statistics data & market information in rupa, katikekile, & tapac, Moroto Mun. & nadunget.			
	1 Supervision & monitoring of SACCOs in rupa, katikekile, & tapac, Moroto Mun. & nadunget.			
	1 inspection & verification of weights in sub counties of rupa, katikekile, tapac & nadunget and Moroto Mun.			
	Attending Annual General Meetings in all SACCOs.			
	Attending National Exhibitions / Trade Shows.			
	<i>Wage Rec't:</i> 9,336	<i>Wage Rec't:</i> 9,803	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,933	<i>Non Wage Rec't:</i> 7,338	<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 15,269	Total 17,141	Total 0	

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Output: Livestock Health and Marketing

No. of livestock vaccinated	265000 (Goats 100000 Sheep 100000 Cattle 50000 Dogs and cats 5000 Chicken 10000)	1000 (Vaccination exercise done and 1 field report made.)	176000 (Promoting livestock health & productivity planned under (PRDP funding).)
No. of livestock by type undertaken in the slaughter slabs	22200 (Acholin-in in rupa, Singila in Katekekile, abattoire in the municiplaity Cattle 7200 Goats 10000 sheep 5000)	415 (Acholin-in in rupa, Singila in Katekekile, abattoire in the municiplaity Cattle 215 Goats 110 sheep 90)	5000 (Provision infrastructure for livestock and food commodity marketing in the district.)
No of livestock by types using dips constructed	50000 (Nadunget parish in Nadunget sub county)	200000 (rolled out to the next financial year for completion)	2000 (Fencing of a small holding ground in Moroto Municipality.)
Non Standard Outputs:	Rehabilitation of 1 cattle dip at Nadunget Sub County. 1 small holding ground in North Division, Moroto Mun in place. UG 0045A repaired and running Livestock disease surveillance carried in rupa. Nadunget, tapac & katikekile s/cs & Moroto Mun Div. Procurement of a laptop computer for DVO. 8 backup support to sub county staff & CAHWs conducted in rupa. Nadunget, tapac & katikekile s/cs. Vaccination of 1000 pets & 2000 birds against rabies & NCD respectively. 4 trips on sensitization of communities endemic, sporadic disease & emerging diseases in rupa, nadunget, katikekile & tapac s/cs done. 4 Quarterly consultative visits to MAAIF to done. 2 schedules - Purchase of stationery & other office consumables for DVO. 4 sessions - Repairs & maintenance of sector equipments / plants.		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

<i>Wage Rec't:</i>	11,710	<i>Wage Rec't:</i>	18,901	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,715	<i>Non Wage Rec't:</i>	7,233	<i>Non Wage Rec't:</i>	18,230
<i>Domestic Dev't</i>	22,490	<i>Domestic Dev't</i>	29,442	<i>Domestic Dev't</i>	46,203

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	46,915	Total	55,576	Total	64,433

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

A small livestock holding ground in Moroto Municipality fenced.

Livestock health & productivity promoted by providing livestock infrastructure.

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	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	10,000

Output: Livestock market construction

No of livestock markets constructed (0)

0 (Not planned)

1 (Infrastructure for livestock and food commodity marketing in the district provided.)

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	23,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	23,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in (0)

0 (not planned for)

0 (Not planned for in the FY.)

No. of trade sensitisation meetings organised at the district/Municipal Council (0)

0 (not planned for)

0 (Not planned for)

No of businesses inspected for compliance to the law (0)

0 (not planned for)

0 (Not planned for)

No of businesses issued with trade licenses (0)

0 (not planned for)

0 (Not planned for)

Non Standard Outputs:

World Food Day event showcased.

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:	200
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	200

Output: Enterprise Development Services

No of businesses assisted in business registration process (0)

0 (not planned for)

50 (Assist new businesses in Rupa, Katikekile, Nadunget & Tapac for registration)

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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 enterprises linked to UNBS for product quality and standards	()	0 (not planned for)	0 (Not planned for)	
No of awareness radio shows participated in	()	0 (not planned for)	0 (Not planned for)	
Non Standard Outputs:			SACCOs in Rupa, Katikekile, Nadunget & Municipality Supervised & monitored.	
			Logistics for office operations provided.	
	<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>	1,929
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,929

Output: Market Linkage Services

No. of market information reports disseminated	()	0 (not planned for)	0 (Not planned for)	
No. of producers or producer groups linked to market internationally through UEPB	()	0 (not planned for)	5 (Exposure visits / tours for farmers / traders organised.)	
Non Standard Outputs:			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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,073
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	16,573

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	()	0 (not planned for)	4 (Savings & investment Promoted)	
No. of cooperative groups mobilised for registration	()	0 (not planned for)	1 (Tapac)	
No. of cooperatives assisted in registration	()	0 (not planned for)	1 (Tapac/Katikekile)	
Non Standard Outputs:			Savings & investment Promoted	
	<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>	2,300
	<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	2,300

Output: Industrial Development Services

No. of opportunities identified for industrial development	()	0 (not planned for)	0 (Not planned for)	
No. of value addition facilities in the district	()	0 (not planned for)	0 (No budget line for this.)	

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

A report on the nature of value addition support existing and needed	()	no (not planned for)	No (No budget line for this.)
No. of producer groups identified for collective value addition support	()	0 (not planned for)	0 (Not planned for in the FY. Limited funds.)
Non Standard Outputs:			To ensure adherence to UNBS regulations is enforced.

<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>	600
<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	600

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	our (out of 4 expected) Support supervision visits conducted, and 4 supervision reports from DHO	ur (out of 4 expected) Support supervision visits conducted, and 4 supervision reports from DHO
	12 Supervision visits and reports from the HSD level.	12 Supervision visits and reports from the HSD level.
	Outreaches conducted, 14 in Rupa Sub County.Nadunget subcounty (22), Katikekile (13), Kakingol (9) Moroto Municipality (6).	Outreaches conducted, 14 in Rupa Sub County.Nadunget subcounty (22), Katikekile (13), Kakingol (9) Moroto Municipality (6).
	Minor Maintainace of Buildings carried out at selected health facilities.	Minor Maintainace of Buildings carried out at selected health facilities.
	Contributed to the Medical Equipment Mentainance workshop at Soroti.	Contributed to the Medical Equipment Mentainance workshop at Soroti.

<i>Wage Rec't:</i>	394,854	<i>Wage Rec't:</i>	372,349	<i>Wage Rec't:</i>	426,343
<i>Non Wage Rec't:</i>	15,400	<i>Non Wage Rec't:</i>	15,050	<i>Non Wage Rec't:</i>	34,636
<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>	203,400
Total	410,254	Total	387,399	Total	664,378

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:				Latrine coverage per sub county raised to 35%	
				Home based sanitation practices improved	
				Outbreaks of water borne diseases controlled	
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		0
			Non Wage Rec't:		10,286

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	70,393
	Total	0	Total	80,679

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	36309 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	11111 (Tapac HC III LOPUTUK HC II Kidepo HC III LOTIRIR HC II)	47506 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)
Number of inpatients that visited the NGO Basic health facilities	1302 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	102 (Tapac HC III LOPUTUK HC II Kidepo HC III LOTIRIR HC II)	2000 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1076 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	98 (Tapac HC III LOPUTUK HC II Kidepo HC III LOTIRIR HC II)	2304 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2583 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	1011 (Tapac HC III LOPUTUK HC II Kidepo HC III LOTIRIR HC II)	2042 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)
Non Standard Outputs:	Health Unit Management Committee meetings St Pius Kidepo Rupa HC III (4) in Rupa Sub County; Loputuk HC III(4) in Nadunget Sub County; Tapac HC III (4) in tapac Sub County		St Pius Kidepo HC III Loputuk HC II Tapac HC III
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 47,229	Non Wage Rec't: 50,457	Non Wage Rec't: 47,229
	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 47,229	Total 50,457	Total 47,229

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

No. and proportion of deliveries conducted in the Govt. health facilities	2247 (Lopelipel HC II Kosirol HC II Kakingol HC II Nadunget HC III Rupa HC II DMO's Clinic HC II Nakapelimen HC II)	1 (Nadunget 5 Kakingol 1 Kosirol 2 Rupa 2 Nakapelimen 6 Lopelipel 2 DMO's clinic 2)	2450 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosirol HC II Kakingol HC II Lopelipel HC II Lotirir HC II)
%age of approved posts filled with qualified health workers	52 (Lopelipel HC II Kosirol HC II Kakingol HC II Nadunget HC III Rupa HC II DMO's Clinic HC II Nakapelimen HC II)	54 (Nadunget HC III Lopelipel HC II Kakingol HC II Rupa HC II DMO,s Clinic HC II)	65 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosirol HC II Kakingol HC II Lopelipel HC II Lotirir HC II)

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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				
No. of children immunized with Pentavalent vaccine	()	0 (information not available)	()	
Number of outpatients that visited the Govt. health facilities.	80272 (Lopelipel HC II Kosiroi HC II Kakingol HC II Nadunget HC III Rupa HC II DMO's Clinic HC II Nakapelimen HC II)	0 (Nadunget 5 Kakingol 1 Kosiroi 2 Rupa 2 Nakapelimen 6 Lopelipel 2 DMO's clinic 2)	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)	
No. of trained health related training sessions held.	60 (Lopelipel HC II Kosiroi HC II Kakingol HC II Nadunget HC III Rupa HC II DMO's Clinic HC II Nakapelimen HC II)	44 (Nadunget 5 Kakingol 1 Kosiroi 2 Rupa 2 Nakapelimen 6 Lopelipel 2 DMO's clinic 2)	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)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katiekile Sub County North Division South Division)	99 (Nadunget, Rupa, Tapac and Kakingol Sub Counties. North and South Divisions)	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katiekile Sub County North Division South Division)	
Number of trained health workers in health centers	62 (Lopelipel HC II Kosiroi HC II Kakingol HC II Nadunget HC III Rupa HC II DMO's Clinic HC II Nakapelimen HC II)	47 (Nadunget 5 Kakingol 1 Kosiroi 2 Rupa 2 Nakapelimen 6 Lopelipel 2 DMO's clinic 2)	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)	
Number of inpatients that visited the Govt. health facilities.	3654 (Lopelipel HC II Kosiroi HC II Kakingol HC II Nadunget HC III Rupa HC II DMO's Clinic HC II Nakapelimen HC II)	1 (Nadunget 5 Kakingol 1 Kosiroi 2 Rupa 2 Nakapelimen 6 Lopelipel 2 DMO's clinic 2)	2750 (Nadine HC II Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	
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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 40,528	<i>Non Wage Rec't:</i> 27,922	<i>Non Wage Rec't:</i> 26,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 103,793	<i>Donor Dev't</i> 64,931	<i>Donor Dev't</i> 0	
	Total 144,321	Total 92,853	Total 26,000	

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Standard Pit Latrine Construction (LLS.)

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

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	9,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,000

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.	
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	95,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	95,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One ambulance procured for Nadunget HC IV					
	<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>	127,187	<i>Domestic Dev't</i>	156,865	<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	127,187	Total	156,865	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furnishing of Drs Mess, North Division Moroto Municipality		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>	50,000	<i>Domestic Dev't</i>	12,705	<i>Domestic Dev't</i>	37,295

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	50,000	<i>Total</i>	12,705	<i>Total</i>	37,295

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	3 (Nadunget HC III Staff quarters fenced Rupa HC II Fence completed Kosiroi HC II Staff quarters fenced)	3 (Nadunget HC staff houses fenced,0 (not planned for.) Rupa HC fence completed. Kosiroi HC fenced.)
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No of healthcentres rehabilitated	0 (NA)	0 (Not Planned for this FY)	()
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Non Standard Outputs:	NA		NA
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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>	162,590	<i>Domestic Dev't</i>	65,701	<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>	162,590	<i>Total</i>	65,701	<i>Total</i>	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 ()	0 (No activity planned for this FY)	0 (not applicable)
No of staff houses rehabilitated	()	0 (No activity planned for this FY)	3 (Nadunget HC III Installation of Solar in staff houses Kosiroi HC III, Installation of solar in staff houses)

Non Standard Outputs:				not applicable	
<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>	89,975
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	89,975

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	0 (NA)	0 (not applicable)
No of staff houses constructed	4 (North Division, Moroto Municipality, Nadunget HC III, Kakingol HC II)	6 (Nadunget HC III, two staff houses at finishing levels DMOs Clinic HC II houses at finishing levels Loputuk HC II, at finishes)	2 (Nadunget HC III, Loputuk HC II, Kakingol HC II, DMOs Clinic HC II)

Non Standard Outputs:				not applicable	
<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>	448,000	<i>Domestic Dev't</i>	94,249	<i>Domestic Dev't</i>	292,353
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	448,000	<i>Total</i>	94,249	<i>Total</i>	292,353

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned)	0 (No Planned rehabilitation)	0 (not applicable)
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Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

No of maternity wards constructed 1 (Completion of Maternity Ward in 1 (Nadunget, Rupa, Tapac and Kakingol Sub Counties. 1 (Completion of a maternity ward at Kakingol HC)

Non Standard Outputs: North and South Divisions)

not applicable

<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>	101,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	121,413
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	101,000	Total	0	Total	121,413

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 () 0 (No Planned OPD construction) 0 (not applicable)

No of OPD and other wards constructed 1 (Nadunget Sub County) 3 (General Ward at Nadunget HC III 2 (Nadunget and Kakingol HC IIIs) and 1 pit latrine each at Dmos Clinic and Nadunget HCs

Non Standard Outputs: All projects at completion stage)

not applicable

<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>	174,260	<i>Domestic Dev't</i>	103,622	<i>Domestic Dev't</i>	62,876
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	174,260	Total	103,622	Total	62,876

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers 98 (Teachers in all the 16 primary schools in the 4 subcounties) 98 (All Primary schools and NFE centres as indicated in the annual plan) 382 (Teachers in all the 16 primary schools in the 4 subcounties)

No. of teachers paid salaries 252 (Teachers in 16 primary schools and 73 Abek centres) 252 (All Primary schools and NFE centres as indicated in the annual plan) 528 (teachers in 16 primary schools and 73 Abek centres)

Non Standard Outputs: iABEK is a Non formal education program with teachers in the primary school payroll Teachers in all the 16 primary schools in the 4 subcounties

<i>Wage Rec't:</i>	1,521,716	<i>Wage Rec't:</i>	459,571	<i>Wage Rec't:</i>	1,828,091
<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>	230,306	<i>Donor Dev't</i>	109,110	<i>Donor Dev't</i>	110,000
Total	1,752,021	Total	568,681	Total	1,938,091

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE 269 (In all the P 7 schools in the district) 284 (All P7 Schools in the district) 284 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
			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)	
No. of Students passing in grade one	50 (Distributed in all the P 7 schools excluding those in the Municipality.)	20 (preparations, tests, doing exams)	20 (Kasimeri, nawanataw, Acere, nadunget, Naitakwae, Moroto KDA, Rupa, kakingol, Moroto Army, Lia Primary Schools)	
No. of pupils enrolled in UPE	6206 (All the 16 government aided primary schools)	6206 (All the 16 government aided primary schools)	7000 (Funds disbursed to:- Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanataw 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)	
No. of student drop-outs	2000 (The 2000 is an average distributed to all the schools)	200 (In all the schools)	2000 (All the school listed above plus non UPE shools)	
Non Standard Outputs:	not applicable		not applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 64,270	<i>Non Wage Rec't:</i> 59,127	<i>Non Wage Rec't:</i>	64,001
	<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 64,270	Total 59,127	Total	64,001

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>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	136,209
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	145,209

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

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>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>	135,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	135,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE () 0 (This was not planned for) 2 (Rolled completion of classrooms at Lokeriaut PS in Nadunget PS)

No. of classrooms rehabilitated in UPE () 0 (This was not planned for) 0 (N/A)

Non Standard Outputs:

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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,375
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,375

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated () 0 (Not planned) 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)

No. of latrine stances constructed 3 (5 stances for Loputuk PS in Loputuk Parish in Nadunget S/C, 4 stances in Kasimeri PS in Loputuk Parish Nadunget S/C, 5 stances in KDA PS in Rupa Parish in Rupa S/C) 14 (5 stances for Loputuk PS in Loputuk Parish in Nadunget S/C, 4 stances in Kasimeri PS in Loputuk Parish Nadunget S/C, 5 stances in KDA PS in Rupa Parish in Rupa S/C) 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)

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>	32,016	<i>Domestic Dev't</i>	27,669	<i>Domestic Dev't</i>	11,944
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,016	Total	27,669	Total	11,944

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 () 0 (NO plan and budget) 0 (N/A)

No. of teacher houses constructed 0 () 0 (NO plan and budget) 1 (two roomed teachers house at KDA PS in Rupa SUBcounty)

Non Standard Outputs: N/A too little money for bigger house

<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>	32,070
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	32,070

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 2 (Kasimeri PS in Loputuk parish Nadunget S/C.) 2 (Kasimeri PS in Loputuk parish Nadunget S/C.) 8 (Rolled out from FY 2011/2012 completion of houses at Moroto)

Vote: 538 Moroto District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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 teacher houses constructed	8 (4 in Kodonyo PS in Kodonyo parish Tapac SC, 4 in Moroto Rainbow P/S in Rupa parish rupa S/C.)	8 (4 in Kodonyo PS in Kodonyo parish Tapac SC, 4 in Moroto Rainbow P/S in Rupa parish rupa S/C.)	rainbow PS and Kodonyo PS) 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)
Non Standard Outputs:	na		there wa s budget cut in 4th quarter
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	210,000	127,514	85,034

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	45 (Nadunget SS in Nadunget)	60 (Nadunget SS in Nadunget SC)
No. of teaching and non teaching staff paid	11 (Nadunget SS in Nadunget PS)	11 (All11 teachers in Nadunget SS in Nadunget S/C)	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)
No. of students sitting O level	50 (Nadunget SS)	45 (Nadunget SS in Nadunget)	80 (Nadunget SS in Nadunget SC)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	50,485	42,053	57,804

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	364 (Population Nadunget Seed SS; 364 (Nadunget SS in nadunget SC) Male 226 Fema 138)	
Non Standard Outputs:	Nadunget SS in Nadunget parish Nadunget S/C.		teaching learning
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	58,288	41,469	39,114

3. Capital Purchases

Output: Other Capital

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

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	10,000
Output: Classroom construction and rehabilitation						
No. of classrooms rehabilitated in USE	()		0 (classroom rehabilitation not planned for)		()	
No. of classrooms constructed in USE	()		0 (classroom construction not planned for.)		()	
Non Standard Outputs:	3 teachers' houses 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>	68,000	<i>Domestic Dev't</i>	37,922	<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>	68,000	<i>Total</i>	37,922	<i>Total</i>	0
Output: Teacher house construction						
No. of teacher houses constructed	()		0 (not planned for)		2 (teachers' houses constructed at Nadunget SS)	
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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	160,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	160,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (There is no Government aided tertiary institution in the district, only a private one (Naoi Technicak) in Rupa S/C. and A core PTC located in the Municipality.)	1 (The tertiary school of Moroto technical Institute is now in Napak District)	0 (There are no Community Polytechcis, Technical Institutions,PTCs in the district)
No. of students in tertiary education	0 (There is no Government aided tertiary institution in the district, only a private one (Naoi Technicak) in Rupa S/C. and A core PTC located in the Municipality.)	0 (The tertiary school of Moroto technical Institute is now in napak District)	0 (There are no Community Polytechcis, Technical Institutions,PTCs in the distric)
Non Standard Outputs:	There is no Government aided tertiary institution in the district, only a private one (Naoi Technicak) in Rupa S/C. and A core PTC located in the Municipality.		There are no Community Polytechcis, Technical Institutions,PTCs in the distric
	<i>Wage Rec't:</i> 28,864	<i>Wage Rec't:</i> 7,216	<i>Wage Rec't:</i> 102,535
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 317,567
	<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> 28,864	<i>Total</i> 7,216	<i>Total</i> 420,102

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Education Management Services

Non Standard Outputs:	Motivated staff Efficient service delivery			Motivated staff Efficient service delivery	
	<i>Wage Rec't:</i>	55,308	<i>Wage Rec't:</i>	54,489	<i>Wage Rec't:</i> 64,197
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	17,104	<i>Non Wage Rec't:</i> 16,580
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 1,688
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	61,308	Total	71,592	Total 82,466

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (There is no tertiary institution in the district)	0 (N/A)
No. of secondary schools inspected in quarter	1 (Nadunget SS in Nadunget S/C)	1 (Nadunget SS in Nadunget S)	1 (Nadunget SS in Nadunget S/C, inspection reports in place at district education office.)
No. of primary schools inspected in quarter	18 (In nadunget S/C 5 schols In Rupa S/C 5 In Tapac S/C 4 In katikekile S/C 4)	24 (All primary schools in all the 4 subcounties)	23 (Inspection reports in place at district education office.)
No. of inspection reports provided to Council	4 (One report per quarter.)	25 (There is no tertiary institution in the district)	24 (reports submitted to Cao's office)
Non Standard Outputs:	Improved learning/teaching		Improved learning/teaching
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,929	<i>Non Wage Rec't:</i> 4,992
	<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	2,929	Total 4,992
			Total 3,048

Output: Sports Development services

Non Standard Outputs:	Sports and Physical Education activities done in all scholols including national athletics		Rehabilitation of Sports Centre
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,091	<i>Non Wage Rec't:</i> 2,317
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 116,647
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,091	Total 2,317
			Total 116,647

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (There is no SNE facility in the district but SNE pupils are in varrious School.)	5 (Rupa, Kasimeri, Tapac, KDA, and Naitakwae PSs have children with SNE; Assesing childrens condition.)	0 (Non)
No. of children accessing SNE facilities	98 (Distributed in all the schools)	80 (Children with various disabilities in various schools)	()
Non Standard Outputs:	SNE pupils accessing education		SNE teachers trained
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	1,000	<i>Total</i>	0

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.		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,		1 Photocopier maintained,
	4 district road committee meetings and minutes		4 district road committee meetings and minutes
	3 Computers and accessories serviced		3 Computers and accessories serviced
	1 Laptop procured		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> 51,639	<i>Wage Rec't:</i> 57,503	<i>Wage Rec't:</i> 59,939
	<i>Non Wage Rec't:</i> 30,465	<i>Non Wage Rec't:</i> 25,584	<i>Non Wage Rec't:</i> 20,615
	<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> 82,105	<i>Total</i> 83,087	<i>Total</i> 80,553

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	()	0 (not planned for)	0 (not applicable)
No. of Road user committees trained	()	0 (not planned for)	1 (road user committee trained at Musupo)
Non Standard Outputs:			Supervision reports, works measurement
	<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> 5,000
	<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
	<i>Total</i> 0	<i>Total</i> 0	<i>Total</i> 5,000

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

Non Standard Outputs:			Supervision vehicle at district engineers 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> 102,000

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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	102,000

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	()	0 (Not planned)	5 (5km of Main road - Musupo rehabilitated)
Length in Km of District roads maintained.	()	0 (Not planned)	0 (not applicable)
No. of Bridges Repaired	()	0 (NO PRDP)	0 (not applicable)
Non Standard Outputs:			not applicable

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:	95,000
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	95,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	0 (Being implemented by LLG)	4 (Routine maintenance done on 4 community access roads of:- Acerer-Lorengedwat road in Nadunget S/C, Kaloi-Lokeriaut road in Rupa S/C, Loyaraboth-Kosiroy road in Tapac S/C and Main road-Musupo road in Rupa S/C)
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Non Standard Outputs:	Routine maintenance of Main road - Musupo 7km, Kaloi - Lokiriaut road 9km, Nadunget - Lokiriaut road 10km, and Tapac - Kasiroy road 5 km	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:	37,847	Non Wage Rec't:	37,847	Non Wage Rec't:	40,644
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	37,847	Total	37,847	Total	40,644

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (not planned for)	0 (not applicable)
Length in Km of District roads periodically maintained	0 (Not applicable)	0 (not planned for)	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.)
Length in Km of District roads routinely maintained	()	0 (not planned for)	90 (20km Tapac - Lokwakipi road, 12km Nadunget - Loputuk road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 40km Naoi - Kobebe, 7km Lomario - Rupa)

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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				
Non Standard Outputs:	not applicable			
	<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>	260,127
	<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	260,127

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Laptop Computer purchased for District Engineers 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>	0
<i>Domestic Dev't</i>	4,600	<i>Domestic Dev't</i>	3,200	<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	4,600	Total	3,200	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs: Road plants and equipment maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,819	<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	9,819	Total	0	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 0 (Nil) 0 (No funds for construction of roads) ()

Length in Km. of rural roads rehabilitated 17 (6km of Nakiloro - Kakingo road in katikekile SC maintained, 3 in Katkekele and Rupa sub counties bridges and 7 culvert lines installed done) on Naoi - Lokisilei road in Rupa SC, and 10km of Naoi - Lokisilei road gravelled) ()

Non Standard Outputs: 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>	243,060	<i>Non Wage Rec't:</i>	187,043	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,958	<i>Domestic Dev't</i>	80,958	<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	324,018	Total	268,001	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	monthly salaries paid for 4 staff, stationary bought, fuel procured, Office vehicle maintained	staff salaries paid, office vehicle maintained, bank charges paid, fuel for office operation purchased.
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<i>Wage Rec't:</i>	17,122	<i>Wage Rec't:</i>	15,117	<i>Wage Rec't:</i>	19,874
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,738
<i>Domestic Dev't</i>	25,554	<i>Domestic Dev't</i>	29,846	<i>Domestic Dev't</i>	29,732
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,676	Total	44,963	Total	53,343

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Moroto HQ)	3 (Meeting held at the HQs minutes of the meeting in place)	4 (Moroto headquarters)			
No. of supervision visits during and after construction	25 (Nadunget s/c,Rupa s/c,Tapac s/c,Katikekile s/c)	10 (10 supervision visits conducted at sub county level.)	20 (Nadunget, rupa, tapac, katikekile.)			
No. of water points tested for quality	0 (N/A)	0 (NA)	0 (NA)			
No. of sources tested for water quality	0 (N/A)	0 (NA)	0 (NA)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (NA)	0 (NA)			
Non Standard Outputs:	assesment reports in place minutes of meetings.		Nadunget, rupa, tapac, katikekile.			
	<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>	18,975	<i>Domestic Dev't</i>	17,518	<i>Domestic Dev't</i>	31,380
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18.975	<i>Total</i>	17.518	<i>Total</i>	31.380

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	25 (Nadunget sc, Rupa sc, Tapac sc, Katikekile sc)	0 (NA)	20 (Nadunget, rupa, katikekile, tapac.)
No. of water and Sanitation promotional events undertaken	2 (world water day and sanitation week at Nadunget S/c,)	1 (WWD was not conducted & sanitation week was conducted in early jun)	1 (World water day celebration in Katikekile s/c)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Moroto HQ)	0 (NA)	1 (Moroto HQ)
No. Of Water User Committee members trained	150 (Nadunget sc, Rupa sc, Tapac sc, Katikekile sc)	0 (NA)	180 (Nadunget, rupa, katikekile, tapac.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (NA)	0 (NA)

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:

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>	14,430	<i>Domestic Dev't</i>	10,370	<i>Domestic Dev't</i>	27,136
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,430	Total	10,370	Total	27,136

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Sanitation week marked in Nadunget parish, Nadunget sub county.

sanitation week to be conducted in Katikekile subcounty

Baseline survey conducted in all 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>	21,000	<i>Non Wage Rec't:</i>	15,820	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,321
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	15,820	Total	28,321

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

21 cattle troughs constructed in Natumkaskou, lotikumo, kaloi, acholinn, kopoe, kaipetar, nabokat, namijimij, nachogorom, chokolias. 2 Kobebe, naracuk, alamai, lokoroco, timgorok, naturongole, seget, napak-akimul, nakwanga, napodo

25 Cattle troughs constructed and in place at the S/Cs of Nadunget, rupa, tapac. Kakingol GFS operated and maintained.

<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>	38,580	<i>Domestic Dev't</i>	18,262	<i>Domestic Dev't</i>	166,207
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,580	Total	18,262	Total	166,207

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

2 (Natumukaskou in Rupa S/C)

2 (all were complete by 3rd quarter)

2 (2 public latrines in place at katanga in Nadunget s/c.)

Non Standard Outputs:

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>	21,128	<i>Domestic Dev't</i>	19,193	<i>Domestic Dev't</i>	24,776
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,128	Total	19,193	Total	24,776

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

2 (district meseum)

1 (the construction of public latrine construction at meseum complete; complete by 2nd quarter reports in place)

0 (NA)

Non Standard Outputs:

NA

NA

<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

US\$ Thousands	2011/12		2012/13	
	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>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>	17,373	<i>Domestic Dev't</i>	8,936	<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	17,373	Total	8,936	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (Rupa, Nadunget, and Katihekile sub counties)	18 (all complete Reports in place)	13 (Nadunget,rupa, S/Cs)
No. of deep boreholes rehabilitated	0 ()	0 (NA)	0 (NA)
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>	324,000	<i>Domestic Dev't</i>	221,994	<i>Domestic Dev't</i>	260,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	324,000	Total	221,994	Total	260,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (9 in Tapac and 2 in Rupa sub counties)	9 (12 drilled and only 9 successful reports in place)	7 (7 boreholes in place at 7 villages in Tapac s/c.)
No. of deep boreholes rehabilitated	0 ()	0 (NA)	0 (NA)
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>	198,000	<i>Domestic Dev't</i>	143,785	<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	198,000	Total	143,785	Total	140,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Office supplies for 3 month 3 motor cycles in good working condition Airtime for internet modem and phone for 3 months bought Computers and accecories working for 3 month	Salaries for staff paid,4 meetings of the sector working group held,Office supplies purchased, Monthly and qaurtely reports produced
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<i>Wage Rec't:</i>	30,274	<i>Wage Rec't:</i>	31,585	<i>Wage Rec't:</i>	35,140
<i>Non Wage Rec't:</i>	7,742	<i>Non Wage Rec't:</i>	6,789	<i>Non Wage Rec't:</i>	2,755
<i>Domestic Dev't</i>	19,920	<i>Domestic Dev't</i>	1,150	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,936	Total	39,524	Total	38,894

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	600 (Rupa sub county in Moroto District. Irriri and Lopeei sub counties in Napak District)	0 (Not implemented)	()
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Vote: 538 Moroto District

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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

200 Women participating in tree planting			
400 Men participating in tree planting			
Area (Ha) of trees established (planted and surviving)	300 (Rupa sub county 100 (Ha) Lopee Sub county 100 (Ha) Iriiri Sub county 100 (Ha))	0 (Not implemented)	()
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> 65,447	<i>Domestic Dev't</i> 310	<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 65,447	Total 310	Total 0

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

No. of community members trained (Men and Women) in forestry management	1235 (515 Women and 720 men trained in forestry management in the Sub counties of Rupa, Lopee and Iriiri.)	0 (Not planned for during the quarter)	200 (Rupa, Katikekile and Nadunget)
No. of Agro forestry Demonstrations	6 (6 Training reports in District Forestry Office)	0 (Not planned for during the quarter)	3 (Farmers trained in Rupa, Katikekile and Nadunget sub-counties and reports in place at District Natural Resources office.)
Non Standard Outputs:			Farmers trained in Rupa, Katikekile and Nadunget sub-counties and reports in place at District 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> 4,000
	<i>Domestic Dev't</i> 7,088	<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 7,088	Total 0	Total 4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (Not planned for)	2 (2 Wetland /watershed management committees in Nadunget and Katikekile established and trained)
Non Standard Outputs:			2 Wetland /watershed management committees in Nadunget and Katikekile established and trained
	<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> 5,448
	<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 5,448

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (no training conducted)	7 (2 sensitisation workshops for LC V, 2 for LC 3 councils in the whole district conducted, 2 Orientation workshops for science teachers of selected schools in the district)
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Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:

conducted, World environment day celebrations conducted)
2 sensitisation workshops for LC V, 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,090
<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	12,090

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 44 (44 Monitoring, Technical backstopping and minutes of planning and review meetings available in District Forestry Office.) 2 (Monitoring done for iriiri, Lopeei and Rupa Sub counties.) 4 (Technical monitoring visits conducted in Rupa, Katikekile, Nadunget and Tapac)

Non Standard Outputs:

4 DTST monitoring reports
4 STST monitoring reports
4 planning and review minutes
24 technical backstopping reports by DFO and SFTO
4 physical audit reports by auditor
4 physical verification reports by planner

Technical monitoring visits conducted in Rupa, Katikekile, Nadunget and Tapac

<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>	3,000
<i>Domestic Dev't</i>	12,706	<i>Domestic Dev't</i>	1,500	<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	12,706	Total	1,500	Total	3,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted () 0 (not planned for) 4 (Technical site visits to PRDP funded projects in the district undertaken and reports produced at the office)

Non Standard Outputs:

Technical site visits to PRDP funded projects in the district undertaken and reports produced at the 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>	1,552
<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	0	Total	0	Total	1,552

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

No. of new land disputes settled within FY () 0 (Not planned for) 8 (Rupa, Tapac and Nadunget)

Non Standard Outputs:

Rupa, Tapac and Nadunget

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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:	3,107
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	3,107

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:	4,271
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	4,271

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

2 Tonners, 2 punching and stapling machines, staples, computer anti virus intallation

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	1,289
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	1,289

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 for District and Sub county CDO's,

Monthly Staff salaries paid for District and Sub county CDO's,

stationery purchased 16 reams of paper for office running for the whole year, r stationery items 4 Boxes of paper, 8 flip charts, 8 Boxes of marker pens and othe

stationery purchased 16 reams of paper for office running for the whole year, r stationery items 4 Boxes of paper, 8 flip charts, 8 Boxes of marker pens and othe

12 minutes of staff monthly meetings in place at the CBS office, trly meetings

12 minutes of staff monthly meetings in place at the CBS office, trly meetings

4 quarterly meetings for entire Departmental staff

4 quarterly meetings for entire Departmental staff

4 quarterly monitoring and supervision reports in place at office

4 quarterly monitoring and supervision reports in place at office

Wage Rec't:	66,715	Wage Rec't:	70,177	Wage Rec't:	77,437
Non Wage Rec't:	2,683	Non Wage Rec't:	4,103	Non Wage Rec't:	3,062

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	528,477
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	69,397	Total	74,280	Total	608,975

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (6 in the District hqs, 8 in the sub counties)	14 (Distributed in all sub-counties)	14 (Facilitation for support supervision and monitoring for the CDO's, support to programme mobilization in the sub counties)
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Non Standard Outputs: 14 Community Development workers oriented on their roles

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,590	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,775
<i>Domestic Dev't</i>	279,262	<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	280,852	Total	0	Total	1,775

Output: Adult Learning

No. FAL Learners Trained	44 (44 FAL instructors trained and refreshed, training report in place, Quarterly monitoring conducted, proficiency tests conducted.)	0 (Not planned for during the quarter)	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)
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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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,353	<i>Non Wage Rec't:</i>	6,353	<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	6,353	Total	6,353	Total	6,989

Output: Gender Mainstreaming

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Non Standard Outputs:	Gender issues mainstreamed in the Development plan	Gender issues mainstreamed in the Development plan
	12 sets of minutes of Sensitisation meetings on Gender issues in place.	12 sets of minutes of Sensitisation meetings on Gender issues in place.
	12 Reports on sensitization on gender and rights in place	12 Reports on sensitization on gender and rights in place
	4 monitoring reports of gender activities at all levels in place	4 monitoring reports of gender activities at all levels in place
	5 GBV working committees established at sub-county level; rupa, katikikile, nadunget, tapac and municipality (1 each)	5 GBV working committees established at sub-county level; rupa, katikikile, nadunget, tapac and municipality (1 each)
	1 orientation report for all CDOs at subcounty level on GBV concepts	4 advocacy reports on reproductive health messages and packages
	4 advocacy reports on reproductive health messages and packages	minutes of DHAC(4) and DHAT(4) committees in place
	minutes of DHAC(4) and DHAT(4) committees in place	4 reports on popularisation of the recently passed legislation in place
	4 reports on popularisation of the recently passed legislation in place	12 minutes of the gender reference group meetings in place
	12 minutes of the gender reference group meetings in place	4 minutes of gender component meetings in place
	4 minutes of gender component meetings in place	1 report on the gender annual forum 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 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
	1 checklist developed for monitoring support supervision on gender and rights	4 reports on linked survivors of GBV to service providers
	4 reports on linked survivors 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>	42,687	<i>Donor Dev't</i>	19,077	<i>Donor Dev't</i>	60,948
Total	42,687	Total	19,077	Total	60,948

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (Tapac and Katikekile sub counties)	32 (23 juveniles transferred to mbale remand home, one child transferred to kampiringisa rehabilitation centre, 8 children resettled both within moroto and katakwii district as they were found missing the company of their parents)	21 (12 child protection coordination meetings conducted, 4 monitoring visits for the protection coordination meetings conducted, establish 3 additional committees in the municipality and tapac)
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Non Standard Outputs:

Child protection committees formed in katikekile and Tapac s/county
4 monitoring field visits to 4 sub counties.
4 peer groups formed each in the subcounties of
Nadunget, Rupa, Katikekile and tapach.
4 exchange visits on child protection ordinances.
1 celebration on day of African child, Monthly child protection meetings held, OVC sub county and District structures established and functional, Ordinances on child protection in place,

<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>	281,422	<i>Donor Dev't</i>	61,057	<i>Donor Dev't</i>	160,161
Total	281,422	Total	61,057	Total	160,161

Output: Support to Youth Councils

No. of Youth councils supported	4 (minutes, monitoring reports, training report at HQ and the sub counties of Tapac and Katikekile)	4 (2 youth council meetings conducted both in the sub county and the District, 1 monitoring visit conducted in all the sub counties on youth programmes supported by the NGO's)	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, Katikekile, Nadunget and Rupa)
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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>	1,908	<i>Non Wage Rec't:</i>	1,908	<i>Non Wage Rec't:</i>	2,550
<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	1,908	Total	1,908	Total	2,550

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	6 (PWD's groups provided with grants, monitoring conducted at sub county level, Disability councils meet)	0 (None)	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)
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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

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	11,928	<i>Non Wage Rec't:</i>	6,137	<i>Non Wage Rec't:</i>	14,585
<i>Domestic Dev't</i>	227,933	<i>Domestic Dev't</i>	223,115	<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	239,861	Total	229,251	Total	14,585

Output: Representation on Women's Councils

No. of women councils supported	4 (Minutes for the meetings, training reports, monitoring reports at CBS office.)	1 (1 district women council meeting held at the District in preparation for women's day on 8th March, 2012 at the District)	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)
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Non Standard Outputs:	4 minutes of the executive meeting for women councillors in place	4 minutes of the executive meeting for women councillors in place
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1 report on the celebration of women's day in place	1 report on the celebration of women's day in place
4 minutes of the subcounty executive meetings in place	4 minutes of the subcounty executive meetings in place
1 report on women councillors training in place at CBS office	1 report on women councillors training in place at CBS office
2 women IGAs supported	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>	4,055	<i>Non Wage Rec't:</i>	1,559	<i>Non Wage Rec't:</i>	2,550
<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	4,055	Total	1,559	Total	2,550

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
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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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	118,913
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	118,913

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>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

10. Planning

Function: Local Government Planning Services

Vote: 538 Moroto District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for 4 staff paid.		Salaries for 4 staff paid.	
	Assorted Stationary (reams of paper, pens, tonner, Box files/folders) procured.		Assorted Stationary (reams of paper, pens, tonner, Box files/folders) procured.	
	Small office equipments (pins, stepples, punching machines)		Small office equipments (pins, stepples, punching machines)	
	15 Computers serviced/maintained.		9 Computers serviced/maintained.	
	Quarterly submission of reports d to AO's office and Ministries done.		Telecommunication and courier services procured	
	Telecommunication and courier services procured			
	<i>Wage Rec't:</i> 22,992	<i>Wage Rec't:</i> 21,569	<i>Wage Rec't:</i> 26,687	
	<i>Non Wage Rec't:</i> 33,457	<i>Non Wage Rec't:</i> 3,922	<i>Non Wage Rec't:</i> 4,616	
	<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 56,449	Total 25,491	Total 31,303	

Output: District Planning

No of qualified staff in the Unit	6 (2 additional staff (Population Officer and Statistical Assistant) recruited to raise staffing level to five (5).)	0 (No recruitment done)	4 (One additional staff namely Population Officer recruited to raise staffing level to four (4)).	
			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 (12 DTPC minutes filed at district Planning Unit)	12 (DTPC minutes for July 2011 to June 2012 recorded and filed)	12 (Monthly DTPC meeting minutes in place at District Planning Unit.)	
No of minutes of Council meetings with relevant resolutions	6 (6 minutes of Council meetings filed at Clerk to Council's office.)	6 (All 6 council minutes recorded and filed)	()	

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: A three year Rolled District Development Plan for FY 2011/2012 - 2013/2014 produced at District Headquarters.

List of completed projects generated for the 4 Sub Counties of Katikiekile, Nadunget, Rupa and Tapac

1 District Situational Analysis report produced at DPU

Budget Conference held by December and report produced at District Level.

4 LLGs of Katikiekile, Nadunget, Rupa and Tapac supported in producing Sub County Investment Plans 2011/12 - 2013/14

1 Local Government Budget Framework Paper Document produced using Contract Form B Template at District.

An integrated District Annual Workplan for FY 2011/12 produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,554	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,554
<i>Domestic Dev't</i>	9,719	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,389	<i>Donor Dev't</i>	0
Total	20,273	Total	2,389	Total	4,554

Output: Statistical data collection

Non Standard Outputs:

BDR data collected and submissions made to UBOS.

<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>	4,568
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,446
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,014

Output: Demographic data collection

Non Standard Outputs:

Integration of population and development issues into the District and Sub county Development plans 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>	59,363	<i>Non Wage Rec't:</i>	3,596
<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	59,363	Total	3,596

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Output: Development Planning

Non Standard Outputs: population and development issues integrated into the District and 4 Sub County Development 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,433	<i>Domestic Dev't</i>	5,747	<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	14,433	Total	5,747	Total	0

Output: Management Information Systems

Non Standard Outputs: Children aged 0-8 years old issued with Short Birth Certificates in all 4 Sub Counties of katikékile, Nadunget, Rupa and Tapac.

Documentation on Orphans and Other Vulnerable Children done for all villages in the 4 Sub Counties of katikékile, Nadunget, Rupa and Tapac. .

Quarterly monitoring and mentoring done in all 4 Sub Counties of katikékile, Nadunget, Rupa and Tapac.

11 Departments and the 4 Sub Counties of katikékile, Nadunget, Rupa and Tapac prepared for Internal Assessment

District participating in Annual National Assessment of Minimum Conditions and Performance Measures to Access LGMSDP funding.

Consultants procured.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,514
<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	22,700	Total	0	Total	4,514

Output: Operational Planning

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

<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>	2,599
<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	2,599

Vote: 538 Moroto District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitoring and Evaluation of all approved projects in the district (LG and partners) done.

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.

<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>	33,015
<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	33,015

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: 2 staff salaries paid, Office stationary procured.welfare provided.

staff salaries paid, office stationary procured,staff welfare provided((tea 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.

<i>Wage Rec't:</i>	12,149	<i>Wage Rec't:</i>	5,614	<i>Wage Rec't:</i>	14,102
<i>Non Wage Rec't:</i>	6,440	<i>Non Wage Rec't:</i>	1,783	<i>Non Wage Rec't:</i>	6,844
<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	18,589	Total	7,396	Total	20,946

Output: Internal Audit

No. of Internal Department Audits	4 (All departments audited on a quarterly basis.)	4 (4 Quarterly internal audit exercises conducted for the departments and audit reports in place at the district Internal Audit department.)	4 (district internal audit reports in place at the department.)
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Vote: 538 Moroto District

Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/07/2011 (Quarterly Internal Audit reports in place at the District annual internal audit reports Internal Audit department by the 15th day of the month following the quaretr i.e July, October, January and May.)	16/7/2012 (The quarterly and submitted and reports in place at the district audit department.)	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.)
Non Standard Outputs:	4 Sub counties audited. (Nadunget, Rupa, Katikekile and Tapac).		district internal audit reports in place at the department.

Contracts audited.

16 primary and 1 secondary Schools audited. 16 Primary schools nawanatau, acerer, loputuk, kasmeri, Naitakwae and Nadunget PSs in Nadunget S/C. KDA, Rupa, Rainbow, Kaloi PSs in Rupa S/c. Kakingol, Lia PSs in Katikekile S/C. Tapac, Loyeraboth, Musas in Tapac S/C. Nadunget SS.

Stores in 11 departments and 4 sub counties audited.

8 Health facilities audited. (Kakingol HC II in Katikekile S/C, Tapac HC III, Lopelipel HCII, Kosiroi HCII in Tapac S/c. Nadunget HCIII, Loputuk HCIII in Nadunget S/C. Rupa HCII, Kidepo HCIII in Rupa).

Various district projects audited.

Financial and accounting records audited in 4 sub counties and 11 departments.

Procurement management audited.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,556	<i>Non Wage Rec't:</i>	3,010	<i>Non Wage Rec't:</i>	17,796
<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	11,556	Total	3,010	Total	17,796
<i>Wage Rec't:</i>	2,717,319	<i>Wage Rec't:</i>	1,573,835	<i>Wage Rec't:</i>	3,189,612
<i>Non Wage Rec't:</i>	1,371,620	<i>Non Wage Rec't:</i>	1,151,134	<i>Non Wage Rec't:</i>	2,518,311
<i>Domestic Dev't</i>	4,027,559	<i>Domestic Dev't</i>	2,371,884	<i>Domestic Dev't</i>	4,171,380
<i>Donor Dev't</i>	1,195,928	<i>Donor Dev't</i>	345,630	<i>Donor Dev't</i>	2,046,443
Total	9,312,426	Total	5,442,483	Total	11,925,746

Vote: 538 Moroto District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Fuel purchased, stationery procured, Quarterly reports prepared, Public Holidays celebrated, workshops and meetings attended, vehicles serviced. Pay Hard to reach Allowances Transfers made to rural Urban settings	General Staff Salaries	90,745
		Allowances	324,000
		Medical Expenses(To Employees)	2,000
		Incapacity, death benefits and funeral expenses	2,800
		Advertising and Public Relations	1,836
		Workshops and Seminars	7,000
		Books, Periodicals and Newspapers	3,200
		Computer Supplies and IT Services	2,600
		Welfare and Entertainment	5,815
		Printing, Stationery, Photocopying and Binding	9,600
		Small Office Equipment	100
		Bank Charges and other Bank related costs	360
		Subscriptions	3,000
		Telecommunications	6,000
		Postage and Courier	120
		Electricity	2,244
		Water	2,000
		General Supply of Goods and Services	1,715,670
		Travel Inland	50,000
		Travel Abroad	18,000
		Fuel, Lubricants and Oils	31,241
		Maintenance - Vehicles	21,400
		Maintenance Other	8,539
		Donations	3,100
		Wage Rec't:	90,745
		Non Wage Rec't:	504,955
		Domestic Dev't	351,849
		Donor Dev't	1,363,821
		Total	2,311,371

Output: Human Resource Management

Non Standard Outputs:	submission of pay change reports for 328 teachers recruited	Advertising and Public Relations	200
		Workshops and Seminars	3,000
	submission of pay change reports for 2: health workers recruited	Computer Supplies and IT Services	800
		Printing, Stationery, Photocopying and Binding	1,000
	monitoring of staff performance	Postage and Courier	80
	stationary for submissions procured	General Supply of Goods and Services	77,720
	training of staff on new IPPS system of salary payments	Travel Inland	3,620
		Fuel, Lubricants and Oils	1,200
	Provision of fuel for LLG support supervision on performance.	Maintenance - Vehicles	1,100
		Maintenance Machinery, Equipment and Furniture	1,000
	Appraisal forms provided to staff.	Wage Rec't:	0

Vote: 538 Moroto District

Workplan Details

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

Non Wage Rec't:	12,000
Domestic Dev't	0
Donor Dev't	77,720
Total	89,720

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Capacity needs assessment report in place.)	Staff Training	141,428
No. (and type) of capacity building sessions undertaken	4 (exchange visit for 16 Councillors and 12 technical persons in a good performing district)		
	sendind 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 assement carried out in higher and lower local government		
	Monitoring of peformance of staff on quartery 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 allwance		
	Enforcement of client charter and charter meetings with lower local governments		
	training of staff on new proposed peformance contracts management for all the staff		
	Staff trained on HIV/AIDS management and intergration in planning)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	141,428
Donor Dev't	0
Total	141,428

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (Staff recuited and possitions filled.)	Allowances	3,200
Non Standard Outputs:	Effective service delivery at LLG		

Wage Rec't:	0
Non Wage Rec't:	3,200

Vote: 538 Moroto District

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 3,200

Output: Records Management

Non Standard Outputs:	Registry, District Headquarters	Printing, Stationery, Photocopying and Binding	1,000
	Registry centre	Small Office Equipment	40
	Provision of Fuel for Support	Postage and Courier	120
	Supervision to LLG on Records & Information Mgt.	General Supply of Goods and Services	5,240
		Wage Rec't:	0
		Non Wage Rec't:	6,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,400

Output: Information collection and management

Non Standard Outputs:	Staff salaries	Printing, Stationery, Photocopying and Binding	1,800
	Provision of Newspapers	Telecommunications	240
	Documentation of HLG & LLG Projects.	Postage and Courier	60
	Development & Maintenance of District Photo Album developed	Travel Inland	5,000
	Uploaded information to District Website & Maintenance	Fuel, Lubricants and Oils	100
	Purchase of Computer Consumables	Maintenance - Vehicles	200
	News transmitted to Media Houses		
		Wage Rec't:	0
		Non Wage Rec't:	7,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to the Local Government Development Programme (LGDP)	103,956
	Transfers to other gov't units(capital)	27,792
	Wage Rec't:	0
	Non Wage Rec't:	103,956
	Domestic Dev't	27,792
	Donor Dev't	0
	Total	131,748

3. Capital Purchases

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.)	Machinery and Equipment	6,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
<i>1a. Administration</i>			
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,000
Output: Furniture and Fixtures (Non Service Delivery)			
Non Standard Outputs:	Solar panels and battereis procured and installed to improve power supply.	<i>Furniture and Fixtures</i>	79,200
	Functional intercommunication system connected to Offices		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	79,200
		<i>Donor Dev't</i>	0
		<i>Total</i>	79,200
Output: Other Capital			
Non Standard Outputs:	Electricity supplied to Doctor's village. Connection of UEDCL to Administration block Tanks installed	<i>Other Structures</i>	50,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	50,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	90,745
	<i>Non Wage Rec't:</i>	637,911
	<i>Domestic Dev't</i>	656,269
	<i>Donor Dev't</i>	1,441,541
	Total	2,826,467

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	30/08/2012 (Copy of Annual performance report in place at Finance office and Planning Unit.)	General Staff Salaries	103,790
Non Standard Outputs:	Monthly staff meeting minutes in place at office, Effective and efficient staff in place.	Incapacity, death benefits and funeral expenses	1,200
	Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties.	Workshops and Seminars	2,400
	Efficient and effective staff on issues of planning, budgeting and final accounts preparation.	Staff Training	8,000
	Office vehicle in place.	Books, Periodicals and Newspapers	7,220
	An effective operational office.	Computer Supplies and IT Services	2,200
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	7,300
		Small Office Equipment	200
		Bank Charges and other Bank related costs	2,500
		Telecommunications	1,600
		Postage and Courier	50
		Travel Inland	34,160
		Fuel, Lubricants and Oils	14,000
		Maintenance - Vehicles	6,305
		Maintenance Other	4,520
		<i>Wage Rec't:</i>	103,790
		<i>Non Wage Rec't:</i>	94,655
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	198,445

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	15000000 (Hotel Tax collected and Banked in the District collection account.)	Workshops and Seminars	12,000
Value of LG service tax collection	20000000 (Local Service Tax collection from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	Travel Inland	12,900
		Fuel, Lubricants and Oils	6,040

Vote: 538 Moroto District

Workplan Details

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

2. Finance

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 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)
Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, market surveys in place at office.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,940
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	30,940

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.)	Workshops and Seminars	9,500
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.)	Printing, Stationery, Photocopying and Binding	4,866
Non Standard Outputs:	Report of Budget conference in place at district headquarters.	Travel Inland	2,573
	Minutes of Budget Desk meetings in place at office.	Fuel, Lubricants and Oils	3,000
	Approved Local Gov't Budget Framework papers submitted to Ministry and the letter of submission in place.		
	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>	19,939
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	19,939

Output: LG Expenditure management Services

Workshops and Seminars	7,000
Computer Supplies and IT Services	1,000
Printing, Stationery, Photocopying and Binding	7,062
Travel Inland	5,532
Fuel, Lubricants and Oils	3,000

Vote: 538 Moroto District

Workplan Details

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

2. Finance

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..
	Reports on sub-county support supervision in place at office.
	Minutes and reports of accountability review meetings in place.
	Report and minutes of annual financial review meeting in place at office.

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

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.)	Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	14,740
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Fuel, Lubricants and Oils	1,000
	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>	17,740
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	17,740

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to the Local Government Development Programme (LGDP)	32,988
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,637
<i>Domestic Dev't</i>	7,351
<i>Donor Dev't</i>	0
Total	32,988

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	103,790
	<i>Non Wage Rec't:</i>	212,504
	<i>Domestic Dev't</i>	7,351
	<i>Donor Dev't</i>	0
	Total	323,645

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 reports available	Postage and Courier	20
	Office maintained up to date.	Travel Inland	7,937
		Fuel, Lubricants and Oils	4,020
	Salaries paid.	General Staff Salaries	20,928
	Receipts on contributions to associations made.	Maintenance Machinery, Equipment and Furniture	1,000
	Allowances paid.	Incapacity, death benefits and funeral expenses	200
	Reports on field visits to sub counties conducted.	Incapacity, death benefits and funeral expenses	2,000
	Council assets like vehicles, and other equipments maintained.	Advertising and Public Relations	480
		Books, Periodicals and Newspapers	826
		Computer Supplies and IT Services	850
	Radio invoices for radio announcements available.	Welfare and Entertainment	1,705
		Printing, Stationery, Photocopying and Binding	2,651
		Small Office Equipment	80
		Bank Charges and other Bank related costs	301
		Subscriptions	300
		<i>Wage Rec't:</i>	20,928
		<i>Non Wage Rec't:</i>	22,370
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	43,297

Output: LG procurement management services

General Staff Salaries	15,163
Allowances	7,120
Advertising and Public Relations	15,000
Hire of Venue (chairs, projector etc)	300
Computer Supplies and IT Services	300
Printing, Stationery, Photocopying and Binding	10,600
Small Office Equipment	300
Subscriptions	200
Telecommunications	600
Postage and Courier	100
Travel Inland	4,720

Vote: 538 Moroto District

Workplan Details

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

Non Standard Outputs:	procurement needs collected from sub counties.	Fuel, Lubricants and Oils	300
		Maintenance Other	200
	Bidding documents for the district prepared.		
	Advert for prequalification displayed in the media and public places.		
	meetings of contract committee to be held.		
	Evaluation committee meetings held.		
	Contracts for all the projects monitored		
	Quarterly reports submitted to MOLG PPDA, MOFPED and other line ministries.		
	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		
		Wage Rec't:	15,163
		Non Wage Rec't:	39,740
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,903

Output: LG staff recruitment services

Non Standard Outputs:	Submissions from 11 departments handled.	General Staff Salaries	5,641
		Allowances	7,200
	Departmental staff needs identified.	Incapacity, death benefits and funeral expenses	500
	Vacant posts advertised.	Advertising and Public Relations	3,767
	Welfare and entertainment Allowances	Workshops and Seminars	3,000
	Retainer fees paid	Recruitment Expenses	9,000
	Staff trained.	Books, Periodicals and Newspapers	300
		Computer Supplies and IT Services	500
	Submissions made to the line ministries	Welfare and Entertainment	400
	Computer supplies and information technology services	Printing, Stationery, Photocopying and Binding	2,000
	Functional office	Small Office Equipment	30
	DSC chair salary	Subscriptions	800
	Printing and stationery	DSC Chair's Salaries	18,000
	Workshops and seminars	Telecommunications	400
	Subscriptions	Postage and Courier	25
	Advertising and Public relations	Travel Inland	7,000

3. Statutory Bodies

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Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	Books, Periodicals and Newspapers Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions Postage and Courier Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Incapacity, death benefits and funeral expenses	500 500 2,579 2,000 20 500 20 20,987 7,000 10,722 6,000 2,000
	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		

Wage Rec't:	125,290
Non Wage Rec't:	58,368
Domestic Dev't	0
Donor Dev't	0
Total	183,658

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.)	Staff Training	15,287
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	15,287
Domestic Dev't	0
Donor Dev't	0
Total	15,287

Output: Standing Committees Services

General Staff Salaries	10,800
Allowances	22,000
Workshops and Seminars	24,641

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:

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.

Fuel and lubricants procured

availability of minutes for six council sessions

<i>Wage Rec't:</i>	10,800
<i>Non Wage Rec't:</i>	46,641
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	57,441

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Conditional transfers to the Local Government Development Programme (LGDP)

45,560

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,560
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	45,560

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	195,822
	<i>Non Wage Rec't:</i>	323,946
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	519,767

Workplan Details

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

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	Contract Staff Salaries (Incl. Casuals, Temporary)	129,453
		Social Security Contributions (NSSF)	2,812
		Advertising and Public Relations	300
		Workshops and Seminars	38
		Hire of Venue (chairs, projector etc)	800
		Welfare and Entertainment	720
		Printing, Stationery, Photocopying and Binding	1,400
		General Supply of Goods and Services	6,702
		Travel Inland	4,800
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	9,000
		Maintenance Machinery, Equipment and Furniture	3,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	160,025
Donor Dev't	0		

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2000 (advertises for tenders placed, meetings held in s/cs, tendering done, Procurement, technical auditings undertaken, distribution of various technologies done & acknowledgement by demo frs & FGs by all sub counties & urban divisions ensured.)	<i>Advertising and Public Relations</i>	6,000
		<i>General Supply of Goods and Services</i>	195,422
Non Standard Outputs:	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish). Commercialization farmers grant 2 per sub county..	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	201,422
		<i>Donor Dev't</i>	0
		Total	201,422

Output: Cross cutting Training (Development Centres)

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	Management & coordination enhanced.	Advertising and Public Relations	6,000
	Farmer institutional development support services in all sub counties urban divs. Undertaken.	Workshops and Seminars	25,383
	Functional parish coordination committees in all sub counties urban divs. put in place.	Books, Periodicals and Newspapers	2,218
	Community Based Facilitators(CBFs) in all sub counties urban divs.Trained & facilitated	Computer Supplies and IT Services	2,400
	Information and Communication services undertaken.	Printing, Stationery, Photocopying and Binding	4,000
	NAADS stakeholders monitoring and evaluation conducted.	Travel Inland	44,273
	Stakeholder sensitization and orientation conducted .	Fuel, Lubricants and Oils	14,000
	NAADS information & management system undertaken.	Maintenance - Vehicles	7,000
	District & S/county process Monitoring and SP TA undertaken.	Maintenance Machinery, Equipment and Furniture	3,000
	NAADS planning & review meetings conducted.	Maintenance Other	4,000
	Limited / Internal Audit done.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	112,274
		Donor Dev't	0
		Total	112,274

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.)	Transfers to other gov't units(current)	155,600
No. of farmer advisory demonstration workshops	6 (One per sub counties of of rupa, nadunget, tapac, katikekile, north and south division.)		
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)		
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.)		
Non Standard Outputs:	Salaries & Gratuity of DNC / 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	155,600
		Donor Dev't	0
		Total	155,600

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	6,477
	<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>

4. Production and Marketing

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	All production staff paid monthly salaries.	General Staff Salaries	64,676
		Incapacity, death benefits and funeral expenses	500
	4 Quarterly planning & review meetings with staff conducted in the district.	Computer Supplies and IT Services	750
		Welfare and Entertainment	1,600
	4 Quarterly consultative reporting / visits to MAAIF done.	Printing, Stationery, Photocopying and Binding	2,200
		Small Office Equipment	50
	4 Quarterly support supervision & mentoring visits of PMG programs / projects	Bank Charges and other Bank related costs	287
		Agricultural Extension wage	22,431
	Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments.	Telecommunications	400
		Travel Inland	22,697
		Fuel, Lubricants and Oils	1,555
		Maintenance - Vehicles	4,000
	Provide logistics for office stationery & other office consumables for DPO.	Maintenance Machinery, Equipment and Furniture	700
	Meet banking charges.	Incapacity, death benefits and funeral expenses	1,600
	Monitoring & Evaluation of PMG projects / activities with stakeholders	Donations	1,171
	Commemorate World Food Day (WFD) event		
		<i>Wage Rec't:</i>	87,107
		<i>Non Wage Rec't:</i>	19,613
		<i>Domestic Dev't</i>	17,897
		<i>Donor Dev't</i>	0
		Total	124,617

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
		Workshops and Seminars	7,500
Non Standard Outputs:	Crop pests & diseases control.	Staff Training	19,631
		Printing, Stationery, Photocopying and Binding	1,452
	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	9,832
	Collect & disseminate agric statistics data & market information.	Fuel, Lubricants and Oils	1,582
	Promote food production.	Maintenance - Vehicles	1,000
	Quality assurance of services / projects	Maintenance Machinery, Equipment and Furniture	1,310
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,684
		<i>Domestic Dev't</i>	26,163

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

		Donor Dev't	0
		Total	42,847
Output: Livestock Health and Marketing			
No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under (PRDP funding).)	Workshops and Seminars	18,876
		Computer Supplies and IT Services	700
No. of livestock by type undertaken in the slaughter slabs	5000 (Provision infrastructure for livestock and food commodity marketing in the district.)	Printing, Stationery, Photocopying and Binding	3,100
		Small Office Equipment	50
No of livestock by types using dips constructed	2000 (Fencing of a small holding ground in Moroto Municipality.)	Telecommunications	400
		Travel Inland	18,807
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	Fuel, Lubricants and Oils	14,700
		Maintenance - Vehicles	7,000
		Maintenance Machinery, Equipment and Furniture	800
		Wage Rec't:	0
		Non Wage Rec't:	18,230
		Domestic Dev't	46,203
		Donor Dev't	0
		Total	64,433

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	A small livestock holding ground in Moroto Municipality fenced.	Other Structures	10,000
	Livestock health & productivity promoted by providing livestock infrastructure.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

Output: Livestock market construction

No of livestock markets constructed	1 (Infrastructure for livestock and food commodity marketing in the district provided.)	Other Structures	23,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,000
		Donor Dev't	0
		Total	23,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio	0 (Not planned for in the Fy.)	Telecommunications	10
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Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

shows participated in		<i>Travel Inland</i>	130
No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	<i>Maintenance - Vehicles</i>	60

No of businesses inspected for compliance to the law

0 (Not planned for)

No of businesses issued with trade licenses

0 (Not planned for)

Non Standard Outputs: World Food Day event showcased.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	200

Output: Enterprise Development Services

No of businesses assisted in business registration process	50 (Assist new businesses in Rupa, Katikekile, Nadunget & Tapac for registration)	<i>Printing, Stationery, Photocopying and Binding</i>	729
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for)	<i>Travel Inland</i>	550
No of awareness radio shows participated in	0 (Not planned for)	<i>Fuel, Lubricants and Oils</i>	600
Non Standard Outputs:	SACCOs in Rupa, Katikekile, Nadunget & Municipality Supervised & monitored.	<i>Maintenance - Vehicles</i>	50

Logistics for office operations provided

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,929
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,929

Output: Market Linkage Services

No. of market information reports disseminated	0 (Not planned for)	<i>Workshops and Seminars</i>	7,500
No. of producers or producer groups linked to market internationally through UEPB	5 (Exposure visits / tours for farmers / traders organised.)	<i>Travel Inland</i>	8,073
Non Standard Outputs:	Exposure visits / tours for farmers / traders to national trade function / event undertaken.	<i>Fuel, Lubricants and Oils</i>	1,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	14,073
<i>Donor Dev't</i>	0
Total	16,573

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups	4 (Savings & investment Promoted)	<i>Workshops and Seminars</i>	2,000
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Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

supervised		<i>Travel Inland</i>	300
No. of cooperative groups mobilised for registration	1 (Tapac)		
No. of cooperatives assisted in registration	1 (Tapac/Katikekile)		
Non Standard Outputs:	Savings & investment Promoted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,300

Output: Industrial Development Services

No. of opportunites identified for industrial development	0 (Not planned for)	<i>Travel Inland</i>	452
No. of value addition facilities in the district	0 (No budget line for this.)	<i>Fuel, Lubricants and Oils</i>	148
A report on the nature of value addition support existing and needed	No (No budget line for this.)		
No. of producer groups identified for collective value addition support	0 (Not planned for in the Fy. Limited funds.)		
Non Standard Outputs:	To ensure adherence to UNBS regulations is enforced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	87,107
	<i>Non Wage Rec't:</i>	68,533
	<i>Domestic Dev't</i>	766,658
	<i>Donor Dev't</i>	0
	Total	922,298

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:	ur (out of 4 expected) Support supervision visits conducted, and 4 supervision reports from DHO	General Staff Salaries	426,343
		Allowances	37,100
	12 Supervision visits and reports from the HSD level.	Incapacity, death benefits and funeral expenses	1,500
	Outreaches conducted, 14 in Rupa Sub County, Nadunget subcounty (22), Katikekile (13), Kakingol (9) Moroto Municipality (6).	Workshops and Seminars	5,000
	Minor Maintainace of Buildings carried out at selected health facilities.	Staff Training	75,000
	Contributed to the Medical Equipment Mentainance workshop at Soroti.	Hire of Venue (chairs, projector etc)	16,000
		Books, Periodicals and Newspapers	1,600
		Welfare and Entertainment	2,000
		Special Meals and Drinks	36,751
		Printing, Stationery, Photocopying and Binding	12,200
		Small Office Equipment	28
		Bank Charges and other Bank related costs	2,450
		Telecommunications	900
		Electricity	500
		Water	200
		Consultancy Services- Short-term	5,000
		Consultancy Services- Long-term	5,000
		Travel Inland	2,900
		Travel Abroad	2,600
		Fuel, Lubricants and Oils	20,706
		Maintenance - Vehicles	10,600
		Wage Rec't:	426,343
		Non Wage Rec't:	34,636
		Domestic Dev't	0
		Donor Dev't	203,400
		Total	664,378

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Latrine coverage per sub county raised to 35%	Allowances	3,400
		Workshops and Seminars	24,450
	Home based sanitation practices improved	Books, Periodicals and Newspapers	2,500
		Computer Supplies and IT Services	750
	Outbreaks of water borne diseases controlled	Welfare and Entertainment	1,500
		Special Meals and Drinks	13,400
		Printing, Stationery, Photocopying and Binding	750

Vote: 538 Moroto District

Workplan Details

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

Bank Charges and other Bank related costs	1,186
General Supply of Goods and Services	10,000
Fuel, Lubricants and Oils	22,743
Wage Rec't:	0
Non Wage Rec't:	10,286
Domestic Dev't	0
Donor Dev't	70,393
Total	80,679

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	47506 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	LG Conditional grants(current)	47,229
Number of inpatients that visited the NGO Basic health facilities	2000 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	2304 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2042 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)		
Non Standard Outputs:	St Pius Kidepo HC III Lopotuk HC II Tapac HC III		
		Wage Rec't:	0
		Non Wage Rec't:	47,229
		Domestic Dev't	0
		Donor Dev't	0
		Total	47,229

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 Lopotuk HC II Rupa HC II Kosirol HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	Transfers to other gov't units(current)	26,000
%age of approved posts filled with qualified health workers	65 (Nadine HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosirol HC II Kakingol HC II Lopelipel HC II Lotirir HC II)		
No. of children immunized with Pentavalent vaccine	0		

Vote: 538 Moroto District

Workplan Details

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

Number of outpatients that visited the Govt. health facilities.

79550 (Nadine HC III
Tapac HC III
Loputuk HC II
Rupa HC II
Kosirol HC II
Kakingol HC II
Lopelipel HC II
Lotirir HC II)

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
Kosirol HC II
Kakingol HC II
Lopelipel HC II
Lotirir HC II)

%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 trained health workers in health centers

97 (Nadine HC III
Tapac HC III
St Pius Kidepo HC III
Loputuk HC II
Rupa HC II
Kosirol HC II
Kakingol HC II
Lopelipel HC II
Lotirir HC II)

Number of inpatients that visited the Govt. health facilities.

2750 (Nadine HC II
Loputuk HC II
Rupa HC II
Kosirol HC II
Kakingol HC II
Lopelipel HC II
Lotirir HC II)

Non Standard Outputs:

Nadine HC III
Tapac HC III
St Pius Kidepo HC III
Loputuk HC II
Rupa HC II
Kosirol HC II
Kakingol HC II
Lopelipel HC II
Lotirir HC II

Wage Rec't: 0
Non Wage Rec't: 26,000
Domestic Dev't 0
Donor Dev't 0
Total 26,000

Output: Standard Pit Latrine Construction (LLS.)

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)

LG Conditional grants(capital)

4,546

No. of new standard pit latrines constructed in a village

500 (Naduunget HC III and DMOs
Clinic HC II)

Non Standard Outputs:

NA

Wage Rec't: 0

Vote: 538 Moroto District

Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	4,546
Donor Dev't	0
Total	4,546

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to the Local Government Development Programme (LGDP)	9,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	9,000
	Donor Dev't	0
	Total	9,000

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.	Other Structures	95,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	95,000
		Donor Dev't	0
		Total	95,000

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: Staff houses construction and rehabilitation

No of staff houses constructed	0 (not applicable)	Residential Buildings	50,000
No of staff houses rehabilitated	3 (Nadunget HC III Installation of Solar in staff houses)	Machinery and Equipment	39,975
	Kosiroi HC III, Installation of solar in staff houses)		
Non Standard Outputs:	not applicable		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	89,975
		Donor Dev't	0
		Total	89,975

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (not applicable)	Residential Buildings	292,353
No of staff houses constructed	2 (Nadunget HC III, Loputuk HC II, Kakingol HC II, DMOs Clinic HC II)		

Vote: 538 Moroto District

Workplan Details

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

5. Health

Non Standard Outputs: not applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	292,353
<i>Donor Dev't</i>	0
<i>Total</i>	292,353

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated **0 (not applicable)** *Non-Residential Buildings* 121,413

No of maternity wards constructed **1 (Completion of a maternity ward at Kakingol HC)**

Non Standard Outputs: not applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	121,413
<i>Donor Dev't</i>	0
<i>Total</i>	121,413

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated **0 (not applicable)** *Non-Residential Buildings* 62,876

No of OPD and other wards constructed **2 (Nadunget and Kakingol HC IIIs)**

Non Standard Outputs: not applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,876
<i>Donor Dev't</i>	0
<i>Total</i>	62,876

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	426,343
	Non Wage Rec't:	118,151
	Domestic Dev't	712,458
	Donor Dev't	273,793
	Total	1,530,744

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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)	Workshops and Seminars	56,669
		Staff Training	20
No. of teachers paid salaries	528 (teachers in16 primary schools and 73 Abek centres)	Printing, Stationery, Photocopying and Binding	10,000
Non Standard Outputs:	Teachers in all the 16 primary schools in the 4 subcounties	Primary Teachers' Salaries	1,828,091
		Travel Inland	13,311
		Fuel, Lubricants and Oils	20,000
		Maintenance - Vehicles	10,000
		Wage Rec't:	1,828,091
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	110,000
		Total	1,938,091

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)			
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)	LG Conditional grants(current)	64,001
No. of Students passing in grade one	20 (Kasimeri, nawanatau, Acere, nadunget, Naitakwae, Moroto KDA,Rupa, kakingol, Moroto Army, Lia Primary Schools)		

Vote: 538 Moroto District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE	7000 (Funds disbursed to:- Kasimeri P 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)
No. of student drop-outs	2000 (All the school listed above plus non UPE shools)
Non Standard Outputs:	not applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,001
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	64,001

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to the Local Government Development Programme (LGDP)	145,209
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000
	<i>Domestic Dev't</i>	136,209
	<i>Donor Dev't</i>	0
	Total	145,209

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 .	Residential Buildings	135,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	135,000
		Donor Dev't	0
		Total	135,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Rolled completion of classrooms at Lokeriaut PS in Nadunget PS)	Non-Residential Buildings	1,375
No. of classrooms rehabilitated in UPE	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,375
		Donor Dev't	0

Vote: 538 Moroto District

Workplan Details

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

		Total	1,375
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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)	Non-Residential Buildings	11,944
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)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	11,944
Donor Dev't	0
Total	11,944

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	Residential Buildings	32,070
No. of teacher houses constructed	1 (two roomed teachers house at KDA PS in Rupa SUBcounty)		
Non Standard Outputs:	too little money for bigger house		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	32,070
Donor Dev't	0
Total	32,070

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	8 (Rolled out from FY 2011/2012 completion of houses at Moroto rainbow PS and Kodonyo PS)	Residential Buildings	85,034
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)		

Non Standard Outputs: there was budget cut in 4th quarter

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	85,034
Donor Dev't	0
Total	85,034

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	60 (Nadunget SS in Nadunget SC)	Secondary Teachers' Salaries	57,804
No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)		

Vote: 538 Moroto District

Workplan Details

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

No. of students sitting O level	80 (Nadunget SS in Nadunget SC)
Non Standard Outputs:	N/A

Wage Rec't:	57,804
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	57,804

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	364 (Nadunget SS in nadunget SC)	LG Conditional grants(current)	39,114
Non Standard Outputs:	teaching learning		

Wage Rec't:	0
Non Wage Rec't:	39,114
Domestic Dev't	0
Donor Dev't	0
Total	39,114

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	A 2 stances latrine constructed at Nadunget SS	Non-Residential Buildings	10,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,000
Donor Dev't	0
Total	10,000

Output: Teacher house construction

No. of teacher houses constructed	2 (teachers' houses constructed at Nadunget SS)	Residential Buildings	160,000
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	160,000
Donor Dev't	0
Total	160,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	0 (There are no Community Polytechcis, Technical Institutions,PTCs in the district)	District Tertiary Institutions	317,567
No. of students in tertiary education	0 (There are no Community Polytechcis, Technical Institutions,PTCs in the distric)	Tertiary Teachers' Salaries	102,535
Non Standard Outputs:	There are no Community Polytechcis, Technical Institutions,PTCs in the distric		

Wage Rec't:	102,535
Non Wage Rec't:	317,567
Domestic Dev't	0

Vote: 538 Moroto District

Workplan Details

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

6. Education

Donor Dev't 0

Total 420,102

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Motivated staff	General Staff Salaries	64,197
	Efficient service delivery	Incapacity, death benefits and funeral expenses	2,000
		Workshops and Seminars	3,100
		Books, Periodicals and Newspapers	1,000
		Welfare and Entertainment	2,352
		Printing, Stationery, Photocopying and Binding	2,400
		Small Office Equipment	100
		Bank Charges and other Bank related costs	900
		Travel Inland	5,688
		Maintenance Machinery, Equipment and Furniture	728
		<i>Wage Rec't:</i>	64,197
		<i>Non Wage Rec't:</i>	16,580
		<i>Domestic Dev't</i>	1,688
		<i>Donor Dev't</i>	0
		Total	82,466

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (N/A)	Travel Inland	3,048
No. of secondary schools inspected in quarter	1 (Nadunget SS in Nadunget S/C, inspection reports in place at district education office.)		
No. of primary schools inspected in quarter	23 (Inspection reports in place at district education office.)		
No. of inspection reports provided to Council	24 (reports submitted to Cao's office)		
Non Standard Outputs:	Improved learning/teaching		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,048
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,048

Output: Sports Development services

Non Standard Outputs:	Rehabilitation of Sports Centre	Maintenance - Civil	116,647
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	116,647
		<i>Donor Dev't</i>	0
		Total	116,647

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,052,628
	<i>Non Wage Rec't:</i>	449,310
	<i>Domestic Dev't</i>	689,967
	<i>Donor Dev't</i>	110,000
	Total	3,301,905

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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.	General Staff Salaries	59,939
	Road condition survey report (1).	Incapacity, death benefits and funeral expenses	500
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	Computer Supplies and IT Services	1,500
		Welfare and Entertainment	2,800
	1 Photocopier maintained,	Printing, Stationery, Photocopying and Binding	2,200
		Bank Charges and other Bank related costs	250
	4 district road committee meetings and minutes	Subscriptions	253
		Travel Inland	8,111
	3 Computers and accessories serviced	Fuel, Lubricants and Oils	3,000
	1 Laptop procured	Maintenance - Vehicles	2,000
	Telephone bills paid		
	Stationeries procured		
	Tea and welfare provided for staff		
		<i>Wage Rec't:</i>	59,939
		<i>Non Wage Rec't:</i>	20,615
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	80,553

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0 (not applicable)	Travel Inland	2,000
No. of Road user committees trained	1 (road user committee trained at Musupo)	Fuel, Lubricants and Oils	3,000
Non Standard Outputs:	Supervision reports, works measurement		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

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

Non Standard Outputs:	Supervision vehicle at district engineer's office	General Supply of Goods and Services	102,000
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Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Wage Rec't:	0
Non Wage Rec't:	102,000
Domestic Dev't	0
Donor Dev't	0
Total	102,000

Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	5 (5km of Main road - Musupo rehabilitated)	Maintenance - Civil	95,000
Length in Km of District roads maintained.	0 (not applicable)		
No. of Bridges Repaired	0 (not applicable)		
Non Standard Outputs:	not applicable		

Wage Rec't:	0
Non Wage Rec't:	95,000
Domestic Dev't	0
Donor Dev't	0
Total	95,000

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-Lorengedwat road in Nadunget S/C, Kaloi-Lokeriaut road in Rupa S/C, Loyaraboth-Kosirol road in Tapac S/C and Main road-Musupo road in Rupa S/C)	Transfers to other gov't units(current)	40,644
Non Standard Outputs:	Periodic maintenance of community access roads in 4 sub counties done.		

Wage Rec't:	0
Non Wage Rec't:	40,644
Domestic Dev't	0
Donor Dev't	0
Total	40,644

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (not applicable)	LG Conditional grants(current)	260,127
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.)		
Length in Km of District roads routinely maintained	90 (20km Tapac - Lokwikipi road, 12km Nadunget - Loputuk road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 40km Naoi - Kobebe, 7km Lomario - Rupa)		
Non Standard Outputs:	not applicable		

Wage Rec't:	0
Non Wage Rec't:	260,127
Domestic Dev't	0
Donor Dev't	0
Total	260,127

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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:	staff salaries paid, office vehicle maintained, bank charges paid, fuel for office operation purchased.	General Supply of Goods and Services	6,502
		Fuel, Lubricants and Oils	7,800
		Maintenance - Vehicles	8,920
		Maintenance Other	3,450
		Computer Supplies and IT Services	2,700
		Welfare and Entertainment	938
		Printing, Stationery, Photocopying and Binding	2,800
		Bank Charges and other Bank related costs	360
		General Staff Salaries	19,874
		Wage Rec't:	19,874
		Non Wage Rec't:	3,738
		Domestic Dev't	29,732
		Donor Dev't	0
		Total	53,343

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (Moroto headquarters)	Workshops and Seminars	6,800
No. of supervision visits during and after construction	20 (Nadunget, rupa, tapac, katikekile.)	Telecommunications	1,180
No. of water points tested for quality	0 (NA)	Classified Expenditure	9,000
No. of sources tested for water quality	0 (NA)	Travel Inland	14,400
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)		
Non Standard Outputs:	Nadunget, rupa, tapac, katikekile.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	31,380
		Donor Dev't	0
		Total	31,380

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (Nadunget, rupa, katikekile, tapac.)	Workshops and Seminars	27,136
No. of water and Sanitation promotional events undertaken	1 (World water day celebration in Katikekile s/c)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Moroto HQ)		

Vote: 538 Moroto District

Workplan Details

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

No. Of Water User Committee members trained **180 (Nadunget, rupa, katikekile, tapac.)**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation **0 (NA)**

Non Standard Outputs: **NA**

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 27,136
Donor Dev't 0
Total 27,136

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: **sanitation week to be conducted in Katikekile subcounty** *Workshops and Seminars*

28,321

Wage Rec't: 0
Non Wage Rec't: 21,000
Domestic Dev't 7,321
Donor Dev't 0
Total 28,321

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.** *Other Structures*

166,207

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 166,207
Donor Dev't 0
Total 166,207

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.)** *Other Structures*

24,776

Non Standard Outputs: **NA**

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 24,776
Donor Dev't 0
Total 24,776

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) **13 (Nadunget, rupa, S/Cs)** *Other Structures*

260,000

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	
		UShs Thousand	
7b. Water			
		Domestic Dev't	260,000
		Donor Dev't	0
		Total	260,000
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.)	Other Structures	140,000
No. of deep boreholes 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
		Total	140,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	79,812
	<i>Non Wage Rec't:</i>	548,123
	<i>Domestic Dev't</i>	686,552
	<i>Donor Dev't</i>	0
	Total	1,314,488

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	Travel Inland	1,066
		Fuel, Lubricants and Oils	600
		Maintenance Machinery, Equipment and Furniture	252
		General Staff Salaries	35,140
		Welfare and Entertainment	240
		Printing, Stationery, Photocopying and Binding	1,250
		Bank Charges and other Bank related costs	347
		<i>Wage Rec't:</i>	35,140
		<i>Non Wage Rec't:</i>	2,755
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	38,894

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)	Workshops and Seminars	4,000
No. of Agro forestry Demonstrations	3 (Farmers trained in Rupa, Katikekile and Nadunget sub-counties and reports in place at District Natural Resources office.)		
Non Standard Outputs:	Farmers trained in Rupa, Katikekile and Nadunget sub-counties and reports in place at District Natural Resources office.		
		<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: 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)	Workshops and Seminars	5,448
Non Standard Outputs:	2 Wetland /watershed management committees in Nadunget and Katikekile established and trained		
		<i>Wage Rec't:</i>	0

Vote: 538 Moroto District

Workplan Details

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

Non Wage Rec't:	5,448
Domestic Dev't	0
Donor Dev't	0
Total	5,448

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	7 (2 sensitisation workshops for LC V, 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)	Workshops and Seminars	12,090
Non Standard Outputs:	2 sensitisation workshops for LC V, 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		

Wage Rec't:	0
Non Wage Rec't:	12,090
Domestic Dev't	0
Donor Dev't	0
Total	12,090

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)	Travel Inland	3,000
Non Standard Outputs:	Technical monitoring visits conducted in Rupa, Katikekile, Nadunget and Tapac		

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

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)	Travel Inland	1,552
Non Standard Outputs:	Technical site visits to PRDP funded projects in the district undertaken and reports produced at the office		

Wage Rec't:	0
Non Wage Rec't:	1,552
Domestic Dev't	0
Donor Dev't	0
Total	1,552

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

No. of new land disputes settled within FY	8 (Rupa, Tapac and Nadunget)	Allowances	3,107
Non Standard Outputs:	Rupa, Tapac and Nadunget		

Wage Rec't:	0
Non Wage Rec't:	3,107

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Domestic Dev't	0
Donor Dev't	0
Total	3,107

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to the Local Government Development Programme (LGDP)	4,271
	Wage Rec't:	0
	Non Wage Rec't:	4,271
	Domestic Dev't	0
	Donor Dev't	0
	Total	4,271

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	Machinery and Equipment	1,289
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,289
		Donor Dev't	0
		Total	1,289

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	35,140
	<i>Non Wage Rec't:</i>	36,223
	<i>Domestic Dev't</i>	2,289
	<i>Donor Dev't</i>	0
	Total	73,651

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 for District and Sub county CDO's,	<i>General Staff Salaries</i>	77,437
	stationery purchased 16 reams of paper for office running for the whole year, r stationery items 4 Boxes of paper, 8 flip charts, 8 Boxes of marker pens and othe	<i>Printing, Stationery, Photocopying and Binding</i>	804
	12 minutes of staff monthly meetings in place at the CBS office, trly meetings	<i>Bank Charges and other Bank related costs</i>	360
	4 quarterly meetings for entire Deptamental staff	<i>Travel Inland</i>	1,400
	4 quarterly monitoring and supervision reports in place at office	<i>Allowances</i>	126,000
		<i>Workshops and Seminars</i>	402,477
		<i>Welfare and Entertainment</i>	498
		<i>Wage Rec't:</i>	77,437
		<i>Non Wage Rec't:</i>	3,062
		<i>Domestic Dev't</i>	528,477
		<i>Donor Dev't</i>	0
		Total	608,975

Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Facilitation for support supervision and monitoring for the CDO's, support to programme mobilization in the sub counties)	<i>Allowances</i>	1,775
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,775
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,775

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)	<i>Allowances</i>	2,580
		<i>Workshops and Seminars</i>	2,809
		<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

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

Wage Rec't:	0
Non Wage Rec't:	6,989
Domestic Dev't	0
Donor Dev't	0
Total	6,989

Output: Gender Mainstreaming

Non Standard Outputs:	Gender issues mainstreamed in the Development plan	Workshops and Seminars	60,948
	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 committees established at sub-county level; rupa, katikekile, nadunget, tapac and municipality (1 each)		
	4 advocacy reports on reproductive health messages and packages		
	minutes of DHAC(4) and DHAT(4) committees in place		
	4 reports on popularisation of the recently passed legislation in place		
	12 minutes of the gender reference 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 survivors of GBV to service providers		
		Wage Rec't:	0

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	60,948
Total	60,948

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 cooordination meetings conducted, establish 3 additional committees in the municipality and tapac)	Workshops and Seminars	160,161
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	160,161
Total	160,161

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, Katikekile, Nadunget and Rupa)	Allowances	2,550
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	2,550
Domestic Dev't	0
Donor Dev't	0
Total	2,550

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)	Allowances	1,275
		Sale of goods purchased for resale	13,310

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	14,585
Domestic Dev't	0
Donor Dev't	0
Total	14,585

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)	Allowances	2,550
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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

Non Standard Outputs: 4 minutes of the executive meeting for women councillors 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 councilors training in place at cbs office

2 women IGAs supported

Wage Rec't: 0

Non Wage Rec't: 2,550

Domestic Dev't 0

Donor Dev't 0

Total 2,550

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

Transfers to other gov't units(current) 118,913

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 118,913

Donor Dev't 0

Total 118,913

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Conditional transfers to the Local Government Development Programme (LGDP)

9,997

Wage Rec't: 0

Non Wage Rec't: 9,997

Domestic Dev't 0

Donor Dev't 0

Total 9,997

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	77,437
	<i>Non Wage Rec't:</i>	41,507
	<i>Domestic Dev't</i>	647,390
	<i>Donor Dev't</i>	221,109
	Total	987,443

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 4 staff paid.	<i>Maintenance - Vehicles</i>	2,000
	Assorted Stationary (reams of paper, pens, tonner, Box files/folders) procured.	<i>General Staff Salaries</i>	26,687
		<i>Computer Supplies and IT Services</i>	1,016
		<i>Welfare and Entertainment</i>	500
	Small office equipments (pins, stepples, punching machines)	<i>Printing, Stationery, Photocopying and Binding</i>	1,100
	9 Computers serviced/maintained.		
	Telecommunication and courier services procured		
		<i>Wage Rec't:</i>	26,687
		<i>Non Wage Rec't:</i>	4,616
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,303

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).	<i>Printing, Stationery, Photocopying and Binding</i>	1,794
	DTPC minutes record, filed disseminated and stored .	<i>Bank Charges and other Bank related costs</i>	360
	Senior Management Meeting minutes record, filed disseminated and stored .	<i>Travel Inland</i>	2,400
	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.)		
No of minutes of Council meetings with relevant resolutions	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,554
		<i>Domestic Dev't</i>	0

Vote: 538 Moroto District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	4,554
Output: Statistical data collection			
Non Standard Outputs:	BDR data collected and submissions made to UBOS.	<i>Travel Inland</i>	7,014
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,568
		<i>Domestic Dev't</i>	2,446
		<i>Donor Dev't</i>	0
		Total	7,014
Output: Demographic data collection			
Non Standard Outputs:	Intergration of population and development issues into the District and Sub county Development plans done.	<i>Workshops and Seminars</i>	3,596
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,596
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,596
Output: Management Infomration 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.	<i>Workshops and Seminars</i>	4,514
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,514
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,514
Output: Operational Planning			
Non Standard Outputs:	National workshops and seminars on planning attended, reports in place at DPU.	<i>Workshops and Seminars</i>	2,599
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,599
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,599
Output: Monitoring and Evaluation of Sector plans			
		<i>Allowances</i>	18,969
		<i>Maintenance - Vehicles</i>	14,046

Vote: 538 Moroto District

Workplan Details

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

10. Planning

Non Standard Outputs:	Monitoring and Evaluation of all approved projects in the district (LG and partners) done.
	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.

Wage Rec't:	0
Non Wage Rec't:	33,015
Domestic Dev't	0
Donor Dev't	0
Total	33,015

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	26,687
	<i>Non Wage Rec't:</i>	57,462
	<i>Domestic Dev't</i>	2,446
	<i>Donor Dev't</i>	0
	Total	86,596

Workplan Details

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

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 procured, staff welfare provided (tea and end party contribution) annual subscription and member ship paid, travel inland (workshops attended), bank account maintained. Small of equipment in place. 2 motorcycles, spare parts and 2 computers, and accessories maintained. and motor cycle fuel procured.	<i>General Staff Salaries</i>	14,102
		<i>Travel Inland</i>	1,834
		<i>Maintenance - Vehicles</i>	635
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	901
		<i>Small Office Equipment</i>	24
		<i>Bank Charges and other Bank related costs</i>	201
		<i>Subscriptions</i>	1,750
		<i>Wage Rec't:</i>	14,102
		<i>Non Wage Rec't:</i>	6,844
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,946

Output: Internal Audit

No. of Internal Department Audits	4 (district internal audit reports in place at the department.)	<i>Travel Inland</i>	17,796
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.)		
Non Standard Outputs:	district internal audit reports in place at the department.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,796
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,796

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	14,102
	Non Wage Rec't:	24,640
	Domestic Dev't	0
	Donor Dev't	0
	Total	38,742

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		LCIV: Matheniko		398,972.45
Sector: Agriculture				27,825.00
LG Function: Agricultural Advisory Services				27,825.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				25,100.00
LCII: KAKINGOL				
AASPs and SNCs	All Sub Counites	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	25,100.00
Output: Multi sectoral Transfers to Lower Local Governments				2,725.00
LCII: LIA				
Katikekile s/c		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,725.00
Katikekile s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services				
Sector: Works and Transport				4,610.97
LG Function: District, Urban and Community Access Roads				4,610.97
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,610.97
LCII: MUSUPO				
Main road - Musupo road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,610.97
Lower Local Services				
Sector: Education				87,063.17
LG Function: Pre-Primary and Primary Education				87,063.17
Capital Purchases				
Output: Other Capital				45,000.00
LCII: MUSAS				
Construction of I dormitory at Musas PS		Conditional Grant to SFG	231002 Residential Buildings	45,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				9,183.17
LCII: KAKINGOL				
Kakingol P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,727.36
LCII: LIA				
Lia P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,227.90
LCII: MUSAS				
Musas P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,227.90
Output: Multi sectoral Transfers to Lower Local Governments				32,880.00
LCII: LIA				

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)
Katikekile S/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	32,880.00
<i>Lower Local Services</i>				
Sector: Health				216,511.00
LG Function: Primary Healthcare				216,511.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				19,975.00
LCII: KAKINGOL				
Installation of Solar Freezer at Kakingol		Conditional Grant to PHC - development	231005 Machinery and Equipment	19,975.00
Output: PRDP-Staff houses construction and rehabilitation				67,123.00
LCII: KAKINGOL				
Completion of Staff House Construction	Lokilala	Conditional Grant to PHC - development	231002 Residential Buildings	67,123.00
Output: PRDP-Maternity ward construction and rehabilitation				121,413.00
LCII: KAKINGOL				
Complete Maternity Ward	Naroo	Conditional Grant to PHC NGO Wage Subvention	231001 Non-Residential Buildings	121,413.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: KAKINGOL				
Kakingol HC III	Lokwakwa	Conditional Grant to PHC NonWage	263104 Transfers to other gov't units(current)	8,000.00
<i>Lower Local Services</i>				
Sector: Social Development				28,361.04
LG Function: Community Mobilisation and Empowerment				28,361.04
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				25,136.04
LCII: Not Specified				
Katikekile s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	25,136.04
Output: Multi sectoral Transfers to Lower Local Governments				3,225.00
LCII: LIA				
Katikekile S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,846.00
Katikekile S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,379.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				19,818.18

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)
LG Function: Local Police and Prisons				19,818.18
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,818.18
LCII: LIA				
S/C administration		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,000.00
S/C administration		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	9,950.00
S/C administration		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,868.18
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,949.00
LG Function: Local Statutory Bodies				10,949.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,949.00
LCII: LIA				
Katikekile		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,000.00
Katikekile sub-county		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,949.00
<i>Lower Local Services</i>				
Sector: Accountability				3,834.09
LG Function: Financial Management and Accountability(LG)				3,834.09
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,834.09
LCII: LIA				
Katikekile S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,400.00
Katikekile S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	500.00
Katikekile S/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,934.09

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>				
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		920,339.55
Sector: Agriculture				49,100.00
LG Function: Agricultural Advisory Services				26,100.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				26,100.00
LCII: Not Specified				
AASPS and SNCs		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	26,100.00
<i>Lower Local Services</i>				
LG Function: District Production Services				23,000.00
<i>Capital Purchases</i>				
Output: Livestock market construction				23,000.00
LCII: NAITAKWAE				
Rehabilitation of cattle market in Nadunget S/c		Conditional transfers to Production and Marketing	231007 Other	23,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				14,047.83
LG Function: District, Urban and Community Access Roads				14,047.83
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,047.83
LCII: NADUNGET				
Achere - Lorengedwat road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,047.83
<i>Lower Local Services</i>				
Sector: Education				445,640.27
LG Function: Pre-Primary and Primary Education				236,526.27
<i>Capital Purchases</i>				
Output: Other Capital				45,000.00
LCII: LOPUTUK				
Construction of 1 dormitories for girls.Loputuk PS		Conditional Grant to SFG	231002 Residential Buildings	45,000.00
Output: PRDP-Classroom construction and rehabilitation				1,375.00
LCII: NADUNGET				
Completion of classrroma at Lokeriaut PS		Conditional Grant to SFG	231001 Non-Residential Buildings	1,375.00
Output: PRDP-Latrline construction and rehabilitation				6,305.21
LCII: LOPUTUK				
Completion of rolled latrine inMoroto KDA PS		Conditional Grant to SFG	231001 Non-Residential Buildings	1,089.83
Completion of rolled latrine in Loputu kPS		Conditional Grant to SFG	231001 Non-Residential Buildings	4,598.53
Completion of rolled latrine in Kasimeri PS		Conditional Grant to SFG	231001 Non-Residential Buildings	616.86
Output: PRDP-Teacher house construction and rehabilitation				85,034.12

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: LOPUTUK				
Teachers House renovation in Kasimeri PS		Conditional Grant to SFG	231002 Residential Buildings	85,034.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,811.93
LCII: ACERER				
Acerer P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,625.16
LCII: LOPUTUK				
Kasimeri P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,922.35
Lopotuk P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,680.77
LCII: LOTIRIR				
Nawanatau P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,276.65
LCII: NADUNGET				
Nadunget P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,807.89
LCII: NAITAKWAE				
Naitakwae P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,499.11
Output: Multi sectoral Transfers to Lower Local Governments				72,000.00
LCII: NADUNGET				
Nadunget S/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	63,000.00
Nadunget S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,000.00
Nadunget S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				209,114.00
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: NADUNGET				
2 Stances latrines for teachers' houses at Nadunget SS		Conditional Grant to SFG	231001 Non-Residential Buildings	10,000.00
Output: Teacher house construction				160,000.00
LCII: NADUNGET				

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)
Construction of 4 teachers houses at Nadunget SS		Conditional Grant to SFG	231002 Residential Buildings	160,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,114.00
LCII: NADUNGET				
Nadunget S S School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,114.00
<i>Lower Local Services</i>				
Sector: Health				329,003.04
LG Function: Primary Healthcare				329,003.04
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				50,000.00
LCII: NADUNGET				
Extend Chain Link Fence	Lokilala	Conditional Grant to PHC - development	231007 Other	50,000.00
Output: Staff houses construction and rehabilitation				30,000.00
LCII: NADUNGET				
Installation of Solar Lighting on Houses in Nadunget HC III	Lokilala	Conditional Grant to PHC - development	231002 Residential Buildings	30,000.00
Output: PRDP-Staff houses construction and rehabilitation				166,769.00
LCII: LOPUTUK				
Completion of staff house construction	Lokwakwa	Conditional Grant to PHC - development	231002 Residential Buildings	30,407.00
LCII: NADUNGET				
Completion of staff house	Nakapelimen	Conditional Grant to PHC - development	231002 Residential Buildings	26,807.00
Construction of staff house	Nakapelimen	Conditional Grant to PHC - development	231002 Residential Buildings	77,000.00
Completion of staff house construction	RTC	Conditional Grant to PHC - development	231002 Residential Buildings	32,555.00
Output: PRDP-OPD and other ward construction and rehabilitation				62,876.00
LCII: NADUNGET				
Completion of Construction General Ward at Nadine HC IV	Lokilala	Conditional Grant to PHC - development	231001 Non-Residential Buildings	62,876.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,743.04
LCII: LOPUTUK				
Lopotuk HC II		Conditional Grant to PHC NGO	263101 LG Conditional grants(current)	15,743.04
Output: Standard Pit Latrine Construction (LLS.)				3,615.00
LCII: NADUNGET				
Nadine HC III Completion		Conditional Grant to PHC Development	263201 LG Conditional grants(capital)	3,615.00
<i>Lower Local Services</i>				
Sector: Social Development				52,627.26
LG Function: Community Mobilisation and Empowerment				52,627.26

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>				
Output: Community Development Services for LLGs (LLS)				46,405.00
LCII: Not Specified				
Nadunget s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	46,405.00
Output: Multi sectoral Transfers to Lower Local Governments				6,222.26
LCII: NADUNGET				
Nadunget S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,000.00
Nadunget S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,222.26
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				17,894.34
LG Function: Local Police and Prisons				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,894.34
LCII: NADUNGET				
S/C administration		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,486.15
S/C administration		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,000.00
S/C administration		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,408.19
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,050.00
LG Function: Local Statutory Bodies				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,050.00
LCII: NADUNGET				
Nadunget S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,050.00
Nadunget S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,000.00
<i>Lower Local Services</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)
Sector: Accountability				4,976.82
LG Function: Financial Management and Accountability(LG)				4,976.82
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,976.82
LCII: NADUNGET				
Nadunget S/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,236.82
Nadunget S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	500.00
Nadunget S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,240.00
<i>Lower Local Services</i>				
LCIII: NORTH DIVISION		LCIV: Matheniko		269,276.00
Sector: Agriculture				36,100.00
LG Function: Agricultural Advisory Services				26,100.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				26,100.00
LCII: Not Specified				
AASPS and SNCs		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	26,100.00
<i>Lower Local Services</i>				
LG Function: District Production Services				10,000.00
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: BOMA SOUTH				
Fencing of Livestiock Small Holding ground.		Conditional transfers to Production and Marketing	231007 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Health				96,687.00
LG Function: Primary Healthcare				96,687.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				37,295.00
LCII: BOMA NORTH				
Furnishing of Drs Mess	RTC	Conditional Grant to PHC - development	231006 Furniture and Fixtures	37,295.00
Output: PRDP-Staff houses construction and rehabilitation				58,461.00
LCII: BOMA NORTH				
Completion of Construction of Drs mess	RTC	Conditional Grant to PHC - development	231002 Residential Buildings	16,361.00

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: BOMA SOUTH				
Completion of staff house construction	Bazaar	Conditional Grant to PHC - development	231002 Residential Buildings	42,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				931.00
LCII: BOMA SOUTH				
DMOs Clinic HC II Completion		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	931.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,289.00
LG Function: Natural Resources Management				1,289.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,289.00
LCII: BOMA NORTH				
Office equipment		Other Transfers from Central Government	231005 Machinery and Equipment	1,289.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				135,200.00
LG Function: District and Urban Administration				135,200.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: BOMA NORTH				
Computers		Donor Funding	231005 Machinery and Equipment	6,000.00
Output: Furniture and Fixtures (Non Service Delivery)				79,200.00
LCII: BOMA NORTH				
Solar power system		LGMSD (Former LGDP)	231006 Furniture and Fixtures	79,200.00
Output: Other Capital				50,000.00
LCII: BOMA NORTH				
Electricity extension to Doctor's village.		Locally Raised Revenues	231007 Other	50,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Matheniko		520,127.23
Sector: Works and Transport				260,127.23
LG Function: District, Urban and Community Access Roads				260,127.23
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				260,127.23
LCII: Not Specified				
District Roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	260,127.23
<i>Lower Local Services</i>				
Sector: Water and Environment				260,000.00
LG Function: Rural Water Supply and Sanitation				260,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				260,000.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	260,000.00

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)
<i>Capital Purchases</i>				
LCIII: RUPA		<i>LCIV: Matheniko</i>		277,999.06
Sector: Agriculture				29,852.00
<i>LG Function: Agricultural Advisory Services</i>				<i>29,852.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				26,100.00
LCII: Not Specified				
AASPS and SNCs		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	26,100.00
Output: Multi sectoral Transfers to Lower Local Governments				3,752.00
LCII: RUPA				
Rupa s/c		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,752.00
Rupa s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,362.72
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,362.72</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,362.72
LCII: RUPA				
Kaloi - Lokeriaut road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,362.72
<i>Lower Local Services</i>				
Sector: Education				145,414.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>145,414.38</i>
<i>Capital Purchases</i>				
Output: Other Capital				45,000.00
LCII: RUPA				
Consrruction of 1 dormitories at Moroto Army PS for girls		Conditional Grant to SFG	231002 Residential Buildings	45,000.00
Output: PRDP-Latrine construction and rehabilitation				5,639.00
LCII: RUPA				
Completion of 4 stance in Rupa PS		Conditional Grant to SFG	231001 Non-Residential Buildings	5,639.00
Output: Teacher house construction and rehabilitation				32,070.00
LCII: RUPA				
2 roomed house at Moroto KDA		Conditional Grant to SFG	231002 Residential Buildings	32,070.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,376.38
LCII: NAKADELI				
Kaloi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,862.43

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				
Rupa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,205.14
Moroto KDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,341.29
Moroto Army P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,525.10
Moroto Rainbow P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,442.42
Output: Multi sectoral Transfers to Lower Local Governments				40,329.00
LCII: RUPA				
Rupa S/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	40,329.00
<i>Lower Local Services</i>				
Sector: Health				21,743.04
LG Function: Primary Healthcare				21,743.04
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,743.04
LCII: PUPU				
St Pius Kidepo Rupa HC III		Conditional Grant to PHC NGO	263101 LG Conditional grants(current)	15,743.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: RUPA				
Rupa HC II	Lomudita	Conditional Grant to PHC Non Wage	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,271.00
LG Function: Natural Resources Management				4,271.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,271.00
LCII: RUPA				
Rupa S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,799.00
Rupa S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,472.00
<i>Lower Local Services</i>				
Sector: Social Development				31,486.41
LG Function: Community Mobilisation and Empowerment				31,486.41
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				30,936.67
LCII: Not Specified				

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)
Rupa s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	30,936.67
Output: Multi sectoral Transfers to Lower Local Governments				549.74
LCII: RUPA				
Rupa S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	549.74
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				18,681.85
LG Function: Local Police and Prisons				18,681.85
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,681.85
LCII: RUPA				
S/C administration		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,000.00
S/C administration		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,291.53
S/C administration		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	9,390.32
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,861.00
LG Function: Local Statutory Bodies				7,861.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,861.00
LCII: RUPA				
Rupa S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,000.00
Rupa S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,861.00
<i>Lower Local Services</i>				
Sector: Accountability				5,326.66
LG Function: Financial Management and Accountability(LG)				5,326.66
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,326.66
LCII: RUPA				

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)
Rupa S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,146.66
Rupa S/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,180.00
Rupa S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,000.00

Lower Local Services

LCIII: SOUTH DIVISION *LCIV: Matheniko* **26,100.00**

Sector: Agriculture **26,100.00**

LG Function: Agricultural Advisory Services **26,100.00**

Lower Local Services

Output: LLG Advisory Services (LLS) **26,100.00**

LCII: Not Specified

AASPS and SNCs	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	26,100.00
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Lower Local Services

LCIII: TAPAC *LCIV: Matheniko* **432,433.57**

Sector: Agriculture **26,100.00**

LG Function: Agricultural Advisory Services **26,100.00**

Lower Local Services

Output: LLG Advisory Services (LLS) **26,100.00**

LCII: Not Specified

AASPS and SNCs	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	26,100.00
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Lower Local Services

Sector: Works and Transport **8,622.28**

LG Function: District, Urban and Community Access Roads **8,622.28**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **8,622.28**

LCII: TAPAC

Loyaraboth - Kosiroi road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,622.28
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Lower Local Services

Sector: Education **5,629.52**

LG Function: Pre-Primary and Primary Education **5,629.52**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **5,629.52**

LCII: LORABOTH

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)
Loyaraboth P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,346.00
LCII: TAPAC				
Tapac P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,283.52
<i>Lower Local Services</i>				
Sector: Health				121,743.03
LG Function: Primary Healthcare				121,743.03
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				45,000.00
LCII: TAPAC				
Complete Chain Link Fence	Kosiroi	Conditional Grant to PHC - development	231007 Other	45,000.00
Output: Staff houses construction and rehabilitation				40,000.00
LCII: LORABOTH				
Installation of Solar freezer at Lopelipel HC II		Conditional Grant to PHC - development	231005 Machinery and Equipment	20,000.00
LCII: TAPAC				
Installation of solar lighting at Kosiroi stafa houses	Kosiroi	Conditional Grant to PHC - development	231002 Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,743.03
LCII: TAPAC				
Tapac HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	15,743.03
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: KATIKEKILE				
Kosiroi HC II	Lokorete	Conditional Grant to PHC non Wage	263104 Transfers to other gov't units(current)	6,000.00
LCII: LORABOTH				
Lopelipel HC II	Lokilala	Conditional Grant to PHC Non Wage	263104 Transfers to other gov't units(current)	6,000.00
Output: Multi sectoral Transfers to Lower Local Governments				9,000.00
LCII: KATIKEKILE				
Kosiroi H/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,500.00
LCII: NAKWANGA				
Lopelipel H/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,500.00

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)
<i>Lower Local Services</i>				
Sector: Water and Environment				140,000.00
LG Function: Rural Water Supply and Sanitation				140,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				140,000.00
LCII: TAPAC				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	140,000.00
<i>Capital Purchases</i>				
Sector: Social Development				16,435.11
LG Function: Community Mobilisation and Empowerment				16,435.11
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,435.11
LCII: Not Specified				
Tapac s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	16,435.11
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				75,353.63
LG Function: Local Police and Prisons				75,353.63
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				75,353.63
LCII: TAPAC				
S/C administration		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,757.49
S/C administration		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	54,450.00
S/C administration		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,146.14
<i>Lower Local Services</i>				
Sector: Public Sector Management				19,700.00
LG Function: Local Statutory Bodies				19,700.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,700.00
LCII: TAPAC				
Tapac S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,700.00
Tapac S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,000.00

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)
<i>Lower Local Services</i>				
Sector: Accountability				18,850.00
LG Function: Financial Management and Accountability(LG)				18,850.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,850.00
LCII: TAPAC				
Tapac		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,000.00
Tapac		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	13,850.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		190,983.45
Sector: Water and Environment				190,983.45
LG Function: Rural Water Supply and Sanitation				190,983.45
<i>Capital Purchases</i>				
Output: Other Capital				166,207.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	166,207.00
Output: Construction of public latrines in RGCs				24,776.45
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	24,776.45
<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		LCIV: Matheniko		398,972.45
Sector: Agriculture				27,825.00
LG Function: Agricultural Advisory Services				27,825.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				25,100.00
LCII: KAKINGOL				
AASPs and SNCs	All Sub Counites	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	25,100.00
Output: Multi sectoral Transfers to Lower Local Governments				2,725.00
LCII: LIA				
Katikekile s/c		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,725.00
Katikekile s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services				
Sector: Works and Transport				4,610.97
LG Function: District, Urban and Community Access Roads				4,610.97
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,610.97
LCII: MUSUPO				
Main road - Musupo road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,610.97
Lower Local Services				
Sector: Education				87,063.17
LG Function: Pre-Primary and Primary Education				87,063.17
Capital Purchases				
Output: Other Capital				45,000.00
LCII: MUSAS				
Construction of I dormitory at Musas PS		Conditional Grant to SFG	231002 Residential Buildings	45,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				9,183.17
LCII: KAKINGOL				
Kakingol P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,727.36
LCII: LIA				
Lia P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,227.90
LCII: MUSAS				
Musas P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,227.90
Output: Multi sectoral Transfers to Lower Local Governments				32,880.00
LCII: LIA				

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)
Katikekile S/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	32,880.00
<i>Lower Local Services</i>				
Sector: Health				216,511.00
LG Function: Primary Healthcare				216,511.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				19,975.00
LCII: KAKINGOL				
Installation of Solar Freezer at Kakingol		Conditional Grant to PHC - development	231005 Machinery and Equipment	19,975.00
Output: PRDP-Staff houses construction and rehabilitation				67,123.00
LCII: KAKINGOL				
Completion of Staff House Construction	Lokilala	Conditional Grant to PHC - development	231002 Residential Buildings	67,123.00
Output: PRDP-Maternity ward construction and rehabilitation				121,413.00
LCII: KAKINGOL				
Complete Maternity Ward	Naroo	Conditional Grant to PHC NGO Wage Subvention	231001 Non-Residential Buildings	121,413.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000.00
LCII: KAKINGOL				
Kakingol HC III	Lokwakwa	Conditional Grant to PHC NonWage	263104 Transfers to other gov't units(current)	8,000.00
<i>Lower Local Services</i>				
Sector: Social Development				28,361.04
LG Function: Community Mobilisation and Empowerment				28,361.04
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				25,136.04
LCII: Not Specified				
Katikekile s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	25,136.04
Output: Multi sectoral Transfers to Lower Local Governments				3,225.00
LCII: LIA				
Katikekile S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,846.00
Katikekile S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,379.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				19,818.18

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)
LG Function: Local Police and Prisons				19,818.18
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,818.18
LCII: LIA				
S/C administration		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,000.00
S/C administration		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	9,950.00
S/C administration		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,868.18
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,949.00
LG Function: Local Statutory Bodies				10,949.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,949.00
LCII: LIA				
Katikekile		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	6,000.00
Katikekile sub-county		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,949.00
<i>Lower Local Services</i>				
Sector: Accountability				3,834.09
LG Function: Financial Management and Accountability(LG)				3,834.09
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,834.09
LCII: LIA				
Katikekile S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,400.00
Katikekile S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	500.00
Katikekile S/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,934.09

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>				
LCIII: NADUNGET		<i>LCIV: Matheniko</i>		920,339.55
Sector: Agriculture				49,100.00
LG Function: Agricultural Advisory Services				26,100.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				26,100.00
LCII: Not Specified				
AASPS and SNCs		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	26,100.00
<i>Lower Local Services</i>				
LG Function: District Production Services				23,000.00
<i>Capital Purchases</i>				
Output: Livestock market construction				23,000.00
LCII: NAITAKWAE				
Rehabilitation of cattle market in Nadunget S/c		Conditional transfers to Production and Marketing	231007 Other	23,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				14,047.83
LG Function: District, Urban and Community Access Roads				14,047.83
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				14,047.83
LCII: NADUNGET				
Achere - Lorengedwat road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,047.83
<i>Lower Local Services</i>				
Sector: Education				445,640.27
LG Function: Pre-Primary and Primary Education				236,526.27
<i>Capital Purchases</i>				
Output: Other Capital				45,000.00
LCII: LOPUTUK				
Construction of 1 dormitories for girls.Loputuk PS		Conditional Grant to SFG	231002 Residential Buildings	45,000.00
Output: PRDP-Classroom construction and rehabilitation				1,375.00
LCII: NADUNGET				
Completion of classrroma at Lokeriaut PS		Conditional Grant to SFG	231001 Non-Residential Buildings	1,375.00
Output: PRDP-Latrline construction and rehabilitation				6,305.21
LCII: LOPUTUK				
Completion of rolled latrine inMoroto KDA PS		Conditional Grant to SFG	231001 Non-Residential Buildings	1,089.83
Completion of rolled latrine in Loputu kPS		Conditional Grant to SFG	231001 Non-Residential Buildings	4,598.53
Completion of rolled latrine in Kasimeri PS		Conditional Grant to SFG	231001 Non-Residential Buildings	616.86
Output: PRDP-Teacher house construction and rehabilitation				85,034.12

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: LOPUTUK				
Teachers House renovation in Kasimeri PS		Conditional Grant to SFG	231002 Residential Buildings	85,034.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,811.93
LCII: ACERER				
Acerer P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,625.16
LCII: LOPUTUK				
Kasimeri P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,922.35
Lopotuk P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	3,680.77
LCII: LOTIRIR				
Nawanatau P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,276.65
LCII: NADUNGET				
Nadunget P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,807.89
LCII: NAITAKWAE				
Naitakwae P/S		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	4,499.11
Output: Multi sectoral Transfers to Lower Local Governments				72,000.00
LCII: NADUNGET				
Nadunget S/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	63,000.00
Nadunget S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,000.00
Nadunget S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,000.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				209,114.00
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: NADUNGET				
2 Stances latrines for teachers' houses at Nadunget SS		Conditional Grant to SFG	231001 Non-Residential Buildings	10,000.00
Output: Teacher house construction				160,000.00
LCII: NADUNGET				

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)
Construction of 4 teachers houses at Nadunget SS		Conditional Grant to SFG	231002 Residential Buildings	160,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,114.00
LCII: NADUNGET				
Nadunget S S School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,114.00
<i>Lower Local Services</i>				
Sector: Health				329,003.04
LG Function: Primary Healthcare				329,003.04
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				50,000.00
LCII: NADUNGET				
Extend Chain Link Fence	Lokilala	Conditional Grant to PHC - development	231007 Other	50,000.00
Output: Staff houses construction and rehabilitation				30,000.00
LCII: NADUNGET				
Installation of Solar Lighting on Houses in Nadunget HC III	Lokilala	Conditional Grant to PHC - development	231002 Residential Buildings	30,000.00
Output: PRDP-Staff houses construction and rehabilitation				166,769.00
LCII: LOPUTUK				
Completion of staff house construction	Lokwakwa	Conditional Grant to PHC - development	231002 Residential Buildings	30,407.00
LCII: NADUNGET				
Completion of staff house	Nakapelimen	Conditional Grant to PHC - development	231002 Residential Buildings	26,807.00
Construction of staff house	Nakapelimen	Conditional Grant to PHC - development	231002 Residential Buildings	77,000.00
Completion of staff house construction	RTC	Conditional Grant to PHC - development	231002 Residential Buildings	32,555.00
Output: PRDP-OPD and other ward construction and rehabilitation				62,876.00
LCII: NADUNGET				
Completion of Construction General Ward at Nadine HC IV	Lokilala	Conditional Grant to PHC - development	231001 Non-Residential Buildings	62,876.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,743.04
LCII: LOPUTUK				
Lopotuk HC II		Conditional Grant to PHC NGO	263101 LG Conditional grants(current)	15,743.04
Output: Standard Pit Latrine Construction (LLS.)				3,615.00
LCII: NADUNGET				
Nadine HC III Completion		Conditional Grant to PHC Development	263201 LG Conditional grants(capital)	3,615.00
<i>Lower Local Services</i>				
Sector: Social Development				52,627.26
LG Function: Community Mobilisation and Empowerment				52,627.26

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>				
Output: Community Development Services for LLGs (LLS)				46,405.00
LCII: Not Specified				
Nadunget s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	46,405.00
Output: Multi sectoral Transfers to Lower Local Governments				6,222.26
LCII: NADUNGET				
Nadunget S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,000.00
Nadunget S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,222.26
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				17,894.34
LG Function: Local Police and Prisons				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,894.34
LCII: NADUNGET				
S/C administration		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,486.15
S/C administration		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,000.00
S/C administration		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	7,408.19
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,050.00
LG Function: Local Statutory Bodies				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,050.00
LCII: NADUNGET				
Nadunget S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,050.00
Nadunget S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,000.00
<i>Lower Local Services</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)
Sector: Accountability				4,976.82
LG Function: Financial Management and Accountability(LG)				4,976.82
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,976.82
LCII: NADUNGET				
Nadunget S/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	3,236.82
Nadunget S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	500.00
Nadunget S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,240.00
<i>Lower Local Services</i>				
LCIII: NORTH DIVISION		LCIV: Matheniko		269,276.00
Sector: Agriculture				36,100.00
LG Function: Agricultural Advisory Services				26,100.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				26,100.00
LCII: Not Specified				
AASPS and SNCs		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	26,100.00
<i>Lower Local Services</i>				
LG Function: District Production Services				10,000.00
<i>Capital Purchases</i>				
Output: Other Capital				10,000.00
LCII: BOMA SOUTH				
Fencing of Livestock Small Holding ground.		Conditional transfers to Production and Marketing	231007 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Health				96,687.00
LG Function: Primary Healthcare				96,687.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				37,295.00
LCII: BOMA NORTH				
Furnishing of Drs Mess	RTC	Conditional Grant to PHC - development	231006 Furniture and Fixtures	37,295.00
Output: PRDP-Staff houses construction and rehabilitation				58,461.00
LCII: BOMA NORTH				
Completion of Construction of Drs mess	RTC	Conditional Grant to PHC - development	231002 Residential Buildings	16,361.00

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: BOMA SOUTH				
Completion of staff house construction	Bazaar	Conditional Grant to PHC - development	231002 Residential Buildings	42,100.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Standard Pit Latrine Construction (LLS.)				931.00
LCII: BOMA SOUTH				
DMOs Clinic HC II Completion		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	931.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,289.00
LG Function: Natural Resources Management				1,289.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				1,289.00
LCII: BOMA NORTH				
Office equipment		Other Transfers from Central Government	231005 Machinery and Equipment	1,289.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				135,200.00
LG Function: District and Urban Administration				135,200.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,000.00
LCII: BOMA NORTH				
Computers		Donor Funding	231005 Machinery and Equipment	6,000.00
Output: Furniture and Fixtures (Non Service Delivery)				79,200.00
LCII: BOMA NORTH				
Solar power system		LGMSD (Former LGDP)	231006 Furniture and Fixtures	79,200.00
Output: Other Capital				50,000.00
LCII: BOMA NORTH				
Electricity extension to Doctor's village.		Locally Raised Revenues	231007 Other	50,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Matheniko		520,127.23
Sector: Works and Transport				260,127.23
LG Function: District, Urban and Community Access Roads				260,127.23
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				260,127.23
LCII: Not Specified				
District Roads		Other Transfers from Central Government	263101 LG Conditional grants(current)	260,127.23
<i>Lower Local Services</i>				
Sector: Water and Environment				260,000.00
LG Function: Rural Water Supply and Sanitation				260,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				260,000.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	260,000.00

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)
<i>Capital Purchases</i>				
LCIII: RUPA		<i>LCIV: Matheniko</i>		277,999.06
Sector: Agriculture				29,852.00
<i>LG Function: Agricultural Advisory Services</i>				<i>29,852.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				26,100.00
LCII: Not Specified				
AASPS and SNCs		Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	26,100.00
Output: Multi sectoral Transfers to Lower Local Governments				3,752.00
LCII: RUPA				
Rupa s/c		Locally Raised Revenues	263102 LG Unconditional grants(current)	2,752.00
Rupa s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				13,362.72
<i>LG Function: District, Urban and Community Access Roads</i>				<i>13,362.72</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,362.72
LCII: RUPA				
Kaloi - Lokeriaut road		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	13,362.72
<i>Lower Local Services</i>				
Sector: Education				145,414.38
<i>LG Function: Pre-Primary and Primary Education</i>				<i>145,414.38</i>
<i>Capital Purchases</i>				
Output: Other Capital				45,000.00
LCII: RUPA				
Consrruction of 1 dormitories at Moroto Army PS for girls		Conditional Grant to SFG	231002 Residential Buildings	45,000.00
Output: PRDP-Latrine construction and rehabilitation				5,639.00
LCII: RUPA				
Completion of 4 stance in Rupa PS		Conditional Grant to SFG	231001 Non-Residential Buildings	5,639.00
Output: Teacher house construction and rehabilitation				32,070.00
LCII: RUPA				
2 roomed house at Moroto KDA		Conditional Grant to SFG	231002 Residential Buildings	32,070.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,376.38
LCII: NAKADELI				
Kaloi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,862.43

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				
Rupa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,205.14
Moroto KDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,341.29
Moroto Army P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,525.10
Moroto Rainbow P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,442.42
Output: Multi sectoral Transfers to Lower Local Governments				40,329.00
LCII: RUPA				
Rupa S/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	40,329.00
<i>Lower Local Services</i>				
Sector: Health				21,743.04
LG Function: Primary Healthcare				21,743.04
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,743.04
LCII: PUPU				
St Pius Kidepo Rupa HC III		Conditional Grant to PHC NGO	263101 LG Conditional grants(current)	15,743.04
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,000.00
LCII: RUPA				
Rupa HC II	Lomudita	Conditional Grant to PHC Non Wage	263104 Transfers to other gov't units(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,271.00
LG Function: Natural Resources Management				4,271.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,271.00
LCII: RUPA				
Rupa S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,799.00
Rupa S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,472.00
<i>Lower Local Services</i>				
Sector: Social Development				31,486.41
LG Function: Community Mobilisation and Empowerment				31,486.41
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				30,936.67
LCII: Not Specified				

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)
Rupa s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	30,936.67
Output: Multi sectoral Transfers to Lower Local Governments				549.74
LCII: RUPA				
Rupa S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	549.74
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				18,681.85
LG Function: Local Police and Prisons				18,681.85
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,681.85
LCII: RUPA				
S/C administration		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,000.00
S/C administration		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,291.53
S/C administration		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	9,390.32
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,861.00
LG Function: Local Statutory Bodies				7,861.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,861.00
LCII: RUPA				
Rupa S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,000.00
Rupa S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,861.00
<i>Lower Local Services</i>				
Sector: Accountability				5,326.66
LG Function: Financial Management and Accountability(LG)				5,326.66
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,326.66
LCII: RUPA				

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)
Rupa S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,146.66
Rupa S/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,180.00
Rupa S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,000.00

Lower Local Services

LCIII: SOUTH DIVISION *LCIV: Matheniko* **26,100.00**

Sector: Agriculture **26,100.00**

LG Function: Agricultural Advisory Services **26,100.00**

Lower Local Services

Output: LLG Advisory Services (LLS) **26,100.00**

LCII: Not Specified

AASPS and SNCs	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	26,100.00
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Lower Local Services

LCIII: TAPAC *LCIV: Matheniko* **432,433.57**

Sector: Agriculture **26,100.00**

LG Function: Agricultural Advisory Services **26,100.00**

Lower Local Services

Output: LLG Advisory Services (LLS) **26,100.00**

LCII: Not Specified

AASPS and SNCs	Conditional Grant for NAADS	263104 Transfers to other gov't units(current)	26,100.00
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Lower Local Services

Sector: Works and Transport **8,622.28**

LG Function: District, Urban and Community Access Roads **8,622.28**

Lower Local Services

Output: Community Access Road Maintenance (LLS) **8,622.28**

LCII: TAPAC

Loyaraboth - Kosiroi road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,622.28
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Lower Local Services

Sector: Education **5,629.52**

LG Function: Pre-Primary and Primary Education **5,629.52**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **5,629.52**

LCII: LORABOTH

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)
Loyaraboth P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,346.00
LCII: TAPAC				
Tapac P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,283.52
<i>Lower Local Services</i>				
Sector: Health				121,743.03
LG Function: Primary Healthcare				121,743.03
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				45,000.00
LCII: TAPAC				
Complete Chain Link Fence	Kosiroi	Conditional Grant to PHC - development	231007 Other	45,000.00
Output: Staff houses construction and rehabilitation				40,000.00
LCII: LORABOTH				
Installation of Solar freezer at Lopelipel HC II		Conditional Grant to PHC - development	231005 Machinery and Equipment	20,000.00
LCII: TAPAC				
Installation of solar lighting at Kosiroi stafa houses	Kosiroi	Conditional Grant to PHC - development	231002 Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				15,743.03
LCII: TAPAC				
Tapac HC III		Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants(current)	15,743.03
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,000.00
LCII: KATIKEKILE				
Kosiroi HC II	Lokorete	Conditional Grant to PHC non Wage	263104 Transfers to other gov't units(current)	6,000.00
LCII: LORABOTH				
Lopelipel HC II	Lokilala	Conditional Grant to PHC Non Wage	263104 Transfers to other gov't units(current)	6,000.00
Output: Multi sectoral Transfers to Lower Local Governments				9,000.00
LCII: KATIKEKILE				
Kosiroi H/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,500.00
LCII: NAKWANGA				
Lopelipel H/C		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,500.00

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)
<i>Lower Local Services</i>				
Sector: Water and Environment				140,000.00
LG Function: Rural Water Supply and Sanitation				140,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				140,000.00
LCII: TAPAC				
Borehole drilling		Conditional transfer for Rural Water	231007 Other	140,000.00
<i>Capital Purchases</i>				
Sector: Social Development				16,435.11
LG Function: Community Mobilisation and Empowerment				16,435.11
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				16,435.11
LCII: Not Specified				
Tapac s/c		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	16,435.11
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				75,353.63
LG Function: Local Police and Prisons				75,353.63
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				75,353.63
LCII: TAPAC				
S/C administration		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,757.49
S/C administration		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	54,450.00
S/C administration		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,146.14
<i>Lower Local Services</i>				
Sector: Public Sector Management				19,700.00
LG Function: Local Statutory Bodies				19,700.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,700.00
LCII: TAPAC				
Tapac S/C		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	15,700.00
Tapac S/C		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	4,000.00

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)
<i>Lower Local Services</i>				
Sector: Accountability				18,850.00
LG Function: Financial Management and Accountability(LG)				18,850.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				18,850.00
LCII: TAPAC				
Tapac		District Unconditional Grant - Non Wage	263326 Conditional transfers to the Local Government Development Programme (LGDP)	5,000.00
Tapac		Locally Raised Revenues	263326 Conditional transfers to the Local Government Development Programme (LGDP)	13,850.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		190,983.45
Sector: Water and Environment				190,983.45
LG Function: Rural Water Supply and Sanitation				190,983.45
<i>Capital Purchases</i>				
Output: Other Capital				166,207.00
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	166,207.00
Output: Construction of public latrines in RGCs				24,776.45
LCII: Not Specified				
Not Specified		Not Specified	231007 Other	24,776.45
<i>Capital Purchases</i>				