

Vote: 538 Moroto District

Structure of Budget Framework Paper

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Foreword

Section 36 of the Local Government act 1997 devolves planning powers to the Local Councils. The planning process therefore becomes more participatory as opposed to the earlier centralized system where a few Technocrats dominated the process. This did not enable pressing needs of the communities to be clearly highlighted. The district Budget Conference provides a platform for all stakeholders to participate in the planning and budgeting process through declaring resources available from all sources for implementing prioritized activities in the District Integrated Workplan. The Output from this Budget Conference feeds into the Local Government Budget Framework Paper Document and ultimately the guiding document for the Annual Workplan and Budget.

The implementation of priorities highlighted in this Local Government BFP will propel the District towards achievement of its Vision, Mission and Goal. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities without duplication of effort.

This LGBFP will therefore continue to serve as a tool for increasing the linkage between the DDP, the Annual Workplan and the Annual Budget. The agreed on priorities are a culmination of a long process involving consultations with the Parish development Committees, Sub County and District Technical Planning Committees, and the various Committees of Council, the District Executive Council and the General Council, notwithstanding the contribution of our Development Partners both Local and International.

I would like to thank all stakeholders who have supported this process in one way or the other and urge that they remain committed to supporting implementation of the planned interventions as highlighted in the three documents namely the DDP, AWP and the Budget.

For God and My Country.

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	386,120	148,019	393,700
2a. Discretionary Government Transfers	1,305,554	296,893	1,544,581
2b. Conditional Government Transfers	6,546,029	1,558,122	8,833,619
2c. Other Government Transfers	2,666,961	122,304	1,118,808
3. Local Development Grant	496,746	124,186	538,866
4. Donor Funding	639,000	146,589	922,401
Total Revenues	12,040,409	2,396,114	13,351,975

Revenue Performance in the first quarter of 2013/14

In the first quarter of the FY, the district realised a total revenue out turn of UGX 2.396 billion out of a total budget of UGX 12.040 billion indicating a performance of only 20%, hence short of the expected 25% mark. The short fall is attributed to the non remittances from URF and some donors.

Planned Revenues for 2014/15

In the FY 2014/15, the district anticipates to raise and appropriate a total of UGX 13.53 billion composed of Locally raised revenue UGX 393.7 million; Central Government transfers UGX 12.036 billion and donor funding of UGX 922.4 million. This is slightly over and above the 2013/14 budget (by about 6%) and it is attributed to mainly the rise in the wage figure from UGX 3.54 billion to UGX 6.25 billion. The donor funding figure has also gone slightly up because UNFPA, UNICEF and WHO have indicated a rise in their IPFs slightly. Locally raised revenue will not change much as we do not expect big changes in the sources, however, we are intending to functionalise the District's Doctors' mess to boost collection.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,169,041	279,298	1,068,067
2 Finance	259,537	39,017	267,423
3 Statutory Bodies	496,927	84,015	529,757
4 Production and Marketing	946,697	226,784	544,954
5 Health	1,638,750	300,246	2,656,746
6 Education	3,414,769	484,443	5,283,212
7a Roads and Engineering	621,125	37,805	762,393
7b Water	772,295	171,448	958,647
8 Natural Resources	137,267	13,223	101,264
9 Community Based Services	280,860	45,779	685,607
10 Planning	255,727	14,169	440,943
11 Internal Audit	47,415	2,350	52,962
Grand Total	12,040,409	1,698,577	13,351,975
Wage Rec't:	3,539,440	714,754	6,050,452
Non Wage Rec't:	2,549,227	293,028	3,143,895
Domestic Dev't	5,312,742	576,557	3,235,227
Donor Dev't	639,000	114,238	922,401

Expenditure Performance in the first quarter of 2013/14

For the period July to September 2013, the total expenditure was at UGX 1.688 billion out of the total receipts of UGX 2.396 billion, representing an expenditure performance of 70%. This leaves UGX 707.9 unspent as at the end of the

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Executive Summary

quarter, this is attributed to the fact that development projects were just starting and most payments had not been effected by the end of quarter awaiting completion of works.

Planned Expenditures for 2014/15

In the FY 2014/2015, the projected departmental expenditures are expected to total to UGX 13.33 billion, including Lower Local governments figures which have been captured in the respective departments. The total departmental distribution will be as follows; Administration UGX 1.07 billion, Finance UGX 267.42 million, Statutory Bodies UGX 529.76 million, Production UGX 544.95 million, Health UGX 2.66 billion, Education UGX 5.28 billion, Roads and engineering UGX 762.39 million, water UGX 958.65 million, Natural Resources UGX 81.26 million, CBS UGX 685.61 million, Planning Unit UGX 440.94 million, and Internal Audit UGX 52.96 million. Allocations to most departments remain almost the same except for wage increments, however, allocation to administration will reduce because we do not expect much from UNDP as was the case in FY 2013/2014. Planning Unit allocation will go up because of the census money from UBOS and also population and development activities funding expected from UNFPA. Natural resource department figure is low this year because it excludes the GIZ (development partner) figure of the last budget, Community Based Services budget is higher this year due to the Youth Livelihood Fund introduced by Government through the Ministry of Gender, Youth and Social Development.

Medium Term Expenditure Plans

Coverage to beyond the national target of 90%, staff retention after recruitment, provide accommodation to staff, complete the construction of a HC II at Kodonyo; Improve education standards, increase girl-child education improve infrastructure for conducive education services and continue conducting go to and stay in school campaigns; Establish and maintain a good road network connecting all communities to service delivery points.; Equitable distribution of water points to all sub-counties. And to continue sensitising and education the masses towards the attainment of the National Vision 2040.

Challenges in Implementation

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

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	386,120	148,019	393,700
Market/Gate Charges	10,000	0	3,000
Advertisements/Billboards		0	500
Hotel Tax	15,120	0	3,000
Land Fees	82,000	46,190	80,000
Local Service Tax	25,000	7,517	16,000
Other Fees and Charges		30,000	
Rent & Rates from private entities(local rent)	140,000	19,999	130,000
Rent & Rates- Produced assete-User Charge	35,000	13,616	35,000
Business licences	3,000	0	1,200
Agency Fees	25,000	11,172	32,000
Animal & Crop Husbandry related levies	1,000	0	1,000
Sale of (non-Produced) Government Properties/assets(royalties)	40,000	19,526	90,000
Sale of (Produced) Government Properties/assets	10,000	0	2,000
2a. Discretionary Government Transfers	1,305,554	296,893	1,544,581
District Unconditional Grant - Non Wage	308,845	77,211	324,347
Transfer of District Unconditional Grant - Wage	617,837	143,305	739,653
District Equalisation Grant	42,659	10,665	43,504
Hard to reach allowances	336,213	65,713	437,077
2b. Conditional Government Transfers	6,546,029	1,558,122	8,833,619
Conditional Grant to Women Youth and Disability Grant	6,375	1,594	6,375
Conditional Grant to Urban Water	60,000	15,000	244,000
Conditional Grant to SFG	514,536	128,634	514,536
Conditional Grant to Secondary Salaries	140,972	15,284	115,065
Conditional Grant to Community Devt Assistants Non Wage	1,770	443	1,770
Conditional Grant to Secondary Education	32,949	10,983	44,015
Conditional Grant to Primary Salaries	1,901,215	348,470	3,691,027
Conditional Grant to Primary Education	48,980	16,327	61,979
Conditional Grant to PHC Salaries	591,299	149,875	1,212,674
Conditional Grant to PAF monitoring	52,527	13,132	52,527
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654	5,914	23,654
Conditional Grant to Agric. Ext Salaries	28,002	4,337	66,954
Conditional Grant to PHC - development	575,256	143,814	575,227
Conditional transfer for Rural Water	669,626	167,407	669,626
Conditional Grant for NAADS	563,029	187,676	135,922
Conditional transfers to School Inspection Grant	7,765	1,941	9,828
Conditional Grant to NGO Hospitals	54,546	13,636	54,546
Conditional Grant to Functional Adult Lit	6,989	1,747	6,989
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PHC- Non wage	58,597	14,649	58,597
Conditional transfers to Special Grant for PWDs	13,310	3,327	13,310
NAADS (Districts) - Wage	138,435	34,609	98,345
Conditional transfers to Production and Marketing	113,849	28,462	118,005
Sanitation and Hygiene	22,000	5,500	22,000
Conditional Transfers for Non Wage Community Polytechnics	27,000	9,000	45,000
Roads Rehabilitation Grant	237,656	59,414	237,656
Construction of Secondary Schools	100,000	25,000	106,891
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	19,689	102,211

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A. Revenue Performance and Plans

Conditional transfers to DSC Operational Costs	15,773	3,943	15,773
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,280	4,788	31,493
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497	19,874	79,497
Conditional Transfers for Primary Teachers Colleges	196,906	65,635	259,529
Conditional Transfers for Non Wage Technical Institutes	100,555	33,518	134,073
2c. Other Government Transfers	2,666,961	122,304	1,118,808
Ministry of Gender, Labour & Social Dev't		0	391,600
UBOS	67,000	0	299,315
Uganda Road Fund- Road Maintenance	313,028	0	427,893
NUSAF	2,261,932	122,304	
Ministry of Trade and Industry	25,000	0	
3. Local Development Grant	496,746	124,186	538,866
LGMSD (Former LGDP)	496,746	124,186	538,866
4. Donor Funding	639,000	146,589	922,401
PREFA	45,000	0	
GIZ	50,000	0	20,000
WHO	41,000	0	76,200
UNFPA	230,000	8,567	446,027
UNICEF	273,000	138,022	380,173
Total Revenues	12,040,409	2,396,114	13,351,975

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

(ii) Central Government Transfers

Central Government transfers performed at 19% during quarter one, realising only UGX 2.1 billion. This is attributed to the non remittance from Uganda Road Fund where we did not get anything during the quarter.

(iii) Donor Funding

Not all our development partners responded during the first quarter, however, from the few who responded, this source was able to perform at 23%, realising UGX 146.5 million.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

In the financial year 2014/2015, the district is anticipating to raise upto UGX 393.7 million slightly more than the FY 2013/2014 budget figure by about 2%. The increase is expected from the sale of a plot of land to an institution which has proposed need for it. We also intend to institute a user charge on the use of district equipments and to functionalise the Doctor's mess to help boost the local revenue.

(ii) Central Government Transfers

The district anticipates to realise a total revenue collection of UGX 12.035 billion from the Centre. This is slightly higher than the 2013/14 figure mainly due to the introduction of the Youth Livelihood project funds and the increase in the wage and hard to reach allowance figures. We have, however, not yet got any IPF for NUSAF II projects for 2014/2015 from Office of the Prime Minister which in the 2013/14 budget constituted upto UGX 2.2 billion.

(iii) Donor Funding

From UNFPA, UNICEF, WHO and GIZ, the district expects to realise UGX 922.4 million in the financial year 2014/2015. It is only the four partners who have indicated support in the financial year 2014/2015, many others will provide off-budget budget support.

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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>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	644,505	156,172	837,688
Conditional Grant to PAF monitoring		0	2,669
District Equalisation Grant	42,659	10,665	43,504
District Unconditional Grant - Non Wage	50,634	36,094	100,603
Hard to reach allowances	336,213	65,713	437,077
Locally Raised Revenues	88,799	17,587	93,277
Multi-Sectoral Transfers to LLGs	30,440	3,094	30,520
Transfer of District Unconditional Grant - Wage	95,759	23,020	130,038
<i>Development Revenues</i>	2,524,536	202,217	230,379
LGMSD (Former LGDP)	244,335	69,860	188,873
Multi-Sectoral Transfers to LLGs	18,268	10,053	41,506
Other Transfers from Central Government	2,261,932	122,304	
Total Revenues	3,169,041	358,389	1,068,067
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	644,505	330,665	837,688
Wage	95,759	51,362	130,038
Non Wage	548,746	279,303	707,650
<i>Development Expenditure</i>	2,524,536	162,419	230,379
Domestic Development	2,524,536	162,419	230,379
Donor Development	0	0	0
Total Expenditure	3,169,041	493,084	1,068,067

Revenue and Expenditure Performance in the first quarter of 2013/14

The department received upto UGX 358.39 million out of the expected UGX 760.554 during the quarter, representing a 47% quarterly performance. 59% of the total realised was development funding for mainly NUSAF II projects and LDG for the construction of wash rooms at the district headquarters. LGMSD performed over and above expectation, this was a release from the centre. Other Government transfers (NUSAF in particular performed below expectations as little was released out of the expected from the centre. More non wage was allocated to take care of the shortage in the local revenue allocation to the department given the much work in the department. The total expenditure by the end of the quarter was UGX 279.3 million (81% of the total received) composed of mainly LDG funds for on-going works for the construction of wash rooms and NUSAF II sub-projects. The under performance in both revenue and expenditure is because not all that was expected from NUSAF II came and therefore affecting the expenditure performance. UGX 79 million remained for payment of the on-going construction works.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department anticipates to receive and appropriate a total revenue of UGX 1.068 billion in the FY 2014/2015 including allocations to sub-counties. The figure is far below the 2013/2014 budget because it is basically from the central transfers and a bit of locally raised revenue, no new funding is anticipated for NUSAF II projects which constituted over 30% of the last budget for the department, hence the big drop. Out of the above figure, about 11% constitutes wages and salaries, 26% development revenue and the rest is for non wage recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

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Workplan 1a: Administration

Function: 1381 District and Urban Administration

Availability and implementation of LG capacity building policy and plan		yes	yes
%age of LG establish posts filled	40	0	38
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of vehicles purchased (PRDP)	1	0	1
No. (and type) of capacity building sessions undertaken	5	4	5
Function Cost (US\$ '000)	3,169,041	279,298	1,068,067
Cost of Workplan (US\$ '000):	3,169,041	279,298	1,068,067

Plans for 2014/15

Planned outputs include maintenance of all assets namely; buildings, motor vehicles, installations and fittings, retention of personnel, carry out monitoring and supervision, dissemination and popularisation of Government policies and service delivery guidelines, guiding council to come up with binding resolutions, submissions to ministries and all other relevant authorities, and conducting various meetings, procurement of a motor vehicle for CAO's office under PRDP-LGMSD.

Medium Term Plans and Links to the Development Plan

In the medium term the department of Administration and Management intends to effectively and efficiently provide quality services through infrastructural development in the key sectors of Education, Health, Water, Roads, Production and Community Development Services. Recruitment of key staff to facilitate efficient and effective service delivery.

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

Currently, there is no off-budget activity identified from NGOs, Donors and Central Government for the financial year 2014/2015.

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

1. Low local revenue base

Local revenue is low as opposed to the high demand for servicing of vehicles, maintaining office assets, motivating staff, monitoring and supervision of Sub-counties, and the running of administrative function generally.

2. Low level of staffing

Since the creation of Napak district, no recruitment has been done due to the ban by the centre except for teachers and health workers. This has caused overload on the few remaining staff members and therefore affecting efficiency and effectiveness.

3. High operational costs

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katiekile

Cost Centre : Katiekile Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Workplan 1a: Administration

Cost Centre : Katikekile Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/001	PAUL DENGEL	Parish Chief	U8	300,756	3,609,072
MTO/1A/008	SAMUEL LOKONG	Senior Assistant Secretar	U3	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					18,684,288

Cost Centre : Matheniko County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/007	EDWARD EKO HAYDN	Senior Assistant Secretar	U3	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					14,191,524

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/014	MARGARET MUDONG	Parish Chief	U7	340,601	4,087,212
MTO/1A/018	JULIUS ADOME ERIC	Parish Chief	U7	346,149	4,153,788
MTO/1A/010	GETRUDE NARU	Subcounty Chief (Gradua	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					15,584,808

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/019	ODEKE ROBERT	Driver	U8	228,169	2,738,028
MTO/1A/024	AGNES ALEPER	Office Attendant	U8	228,169	2,738,028
MTO/1A/022	JOSEPH LOMONGO	Askari	U8	198,793	2,385,516
MTO/1A/021	MARGARET AKELLO AC	Office Attendant	U8	228,169	2,738,028
MTO/1A/023	MICHAEL AOK	Askari	U8	198,793	2,385,516
MTO/1A/020	MUNYAME AKIDA	Driver	U8	228,169	2,738,028
MTO/1A/004	OGALA RICHARD	RECORDS ASSISTANT	U7	396,990	4,763,880
MTO/1A/005	JOSEPH ONYANG	Assistant Records Officer	U5	500,987	6,011,844
MTO/1A/009	MOSES LORIKI OREKA	Personnel Officer	U4	1,152,002	13,824,024
MTO/1A/002	MIKE KIDON ONYANG	Information Officer	U4	812,668	9,752,016
MTO/1A/003	ANNET AKELLO SARAH	Personnal Secretary	U4	812,668	9,752,016

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Workplan 1a: Administration

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					59,826,924

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/006	LAWRENCE KEEM	Parish Chief	U8	383,333	4,599,996
MTO/1A/012	HELLEN MARAKA	Parish Chief	U7	346,149	4,153,788
MTO/1A/016	JOHN LOKIRU MARK	Parish Chief	U7	340,601	4,087,212
MTO/1A/017	GODFREY LOTUK	Senior Assistant Secretar	U4	812,668	9,752,016
Total Annual Gross Salary (Ushs)					22,593,012

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/013	PAUL LOKORU MIKI	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Cost Centre : Tapac Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/011	KALISTO LOSIKE	Parish Chief	U8	346,149	4,153,788
MTO/1A/015	GEOFFREY LOTUD LOKA	Parish Chief	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,175,732
Total Annual Gross Salary (Ushs) - Administration					143,078,232

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	253,469	48,404	261,537
Conditional Grant to PAF monitoring	16,366	5,683	13,697
District Unconditional Grant - Non Wage	45,499	9,645	45,499
Locally Raised Revenues	77,537	12,112	82,465
Multi-Sectoral Transfers to LLGs	20,045	417	6,456

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Workplan 2: Finance

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	94,022	20,547	113,420
Development Revenues	6,067	215	5,886
Multi-Sectoral Transfers to LLGs	6,067	215	5,886
Total Revenues	259,537	48,619	267,423
B: Overall Workplan Expenditures:			
Recurrent Expenditure	253,469	95,343	261,537
Wage	94,022	46,023	113,420
Non Wage	159,447	49,320	148,117
Development Expenditure	6,067	0	5,886
Domestic Development	6,067	0	5,886
Donor Development	0	0	0
Total Expenditure	259,537	95,343	267,423

Revenue and Expenditure Performance in the first quarter of 2013/14

During the quarter, the department of finance realised in total UGX 48.62 million out of the quarterly expectation of 64.88 million, this represented a revenue performance of 75%. More local revenue was allocated to the department to cater for the demanding work of report preparation, final accounts preparation and submission, and the collection of information from LLGs for reporting and planning purposes. The total expenditure for the quarter amounted to UGX 39.017 million of which 42% was salaries expenditure. The unspent balance at the end of the quarter amounted to UGX 9.6 million mainly constituting of locally raised revenue realised towards the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2014/15, the department anticipates to receive and appropriate a total of UGX 267.42 million for mainly recurrent activities. This is almost equal to the FY 2013/14 figure as no much changes in revenue collections are expected as per now. The department's budget will be mainly funded through local revenue and central government transfers with local revenue contributing about 31%. Of the total figure expected by the department, 36% will cater for staff salaries and the rest will be for mainly non wage recurrent activities. UGX 12.34 million out of the total is for sub-counties activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/08/2013	30/08/2013	30/08/2014
Value of LG service tax collection	20000000	17352878	35000000
Value of Hotel Tax Collected	15000000	0	15600000
Value of Other Local Revenue Collections	384200000	212930171	266400000
Date of Approval of the Annual Workplan to the Council	30/04/2013	30/04/2013	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	13/06/2013	30/04/2014
Date for submitting annual LG final accounts to Auditor General	20/09/2013	23/09/2013	20/09/2014
Function Cost (US\$ '000)	259,537	39,017	267,423
Cost of Workplan (US\$ '000):	259,537	39,017	267,423

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Workplan 2: Finance

Plans for 2014/15

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

Medium Term Plans and Links to the Development Plan

In the medium term the department intends to provide effective and efficient financial management services, increase the revenue base, educate the communities on the importance of tax payments.

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

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

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

1. Low local revenue base

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

2. Lack of transport facility

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

3. Collection from the Hard to reach sub-counties

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/2/014	MOSES NAYOR WILCOS	Accounts Assistant	U7	516,087	6,193,044
Total Annual Gross Salary (Ushs)					6,193,044

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/2/015	PETER KEPACMOE	Driver	U8	251,133	3,013,596
MTO/2/009	JOYCE LONGOLE	Senior Accounts Assistant	U7	625,319	7,503,828
MTO/2/004	ROSE ACHIRO MARY	Senior Accounts Assistant	U5	625,319	7,503,828

Vote: 538 Moroto District

Workplan 2: Finance

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/2/008	JULIUS OURUM	Senior Accounts Assistan	U5	625,319	7,503,828
MTO/2/006	JOHN ACHILLA BOSCO	Senior Accounts Assistan	U5	625,319	7,503,828
MTO/2/007	PATRICK OCHIENG	Senior Accounts Assistan	U5	625,319	7,503,828
MTO/2/005	LUCY APARO RACHEL	Stenographer Secretary	U5	500,987	6,011,844
MTO/2/003	AGNES ASANO	Senior Accounts Assistan	U5	625,319	7,503,828
MTO/2/011	RICHARD BEN ALNGA A	Accountant	U4	812,668	9,752,016
MTO/2/001	LONGETH ROSE MARY	Accountant	U4	780,157	9,361,884
MTO/2/002	MOSES ALEPER	Chief Finance Officer	U1	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					94,840,944

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/2/013	ALICE CICI	Accounts Assistant	U7	516,087	6,193,044
MTO/2/010	JOSEPH KOMOL ILUKOL	Accounts Assistant	U7	516,087	6,193,044
Total Annual Gross Salary (Ushs)					12,386,088
Total Annual Gross Salary (Ushs) - Finance					113,420,076

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	496,927	118,572	467,228
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	79,497	19,874	79,497
Conditional transfers to Councillors allowances and E	41,280	4,788	31,493
Conditional transfers to DSC Operational Costs	15,773	3,943	15,773
Conditional transfers to Salary and Gratuity for LG ele	98,280	19,689	102,211
District Unconditional Grant - Non Wage	55,084	30,649	55,084
Locally Raised Revenues	105,929	25,119	102,847
Multi-Sectoral Transfers to LLGs	34,024	0	23,000
Transfer of District Unconditional Grant - Wage	43,661	10,010	32,800
<i>Development Revenues</i>	0	0	62,529
LGMSD (Former LGDP)		0	62,529

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	496,927	118,572	529,757
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	496,927	176,297	467,228
Wage	165,341	67,675	159,535
Non Wage	331,586	108,622	307,693
<i>Development Expenditure</i>	0	0	62,529
Domestic Development	0	0	62,529
Donor Development	0	0	0
Total Expenditure	496,927	176,297	529,757

Revenue and Expenditure Performance in the first quarter of 2013/14

The Department received a total of Ushs. 116.111/- million representing 93% of the quarterly expectation. Over Ushs. 31 million constituted wage while the rest was basically on recurrent non wage council activities. LLG Ex-gratia transfer from the centre performed below expectation. More unconditional grant non wage was allocated to the department to cater for the numerous council activities during the quarter. The expenditure during the quarter stood at Ushs 82.53 million leaving unspent balance of Ushs 33.5 million which is mainly balances of locally raised revenue allocated to the department towards the end of quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/2015, the department anticipates to realise a total revenue of UGX 529.76 million mainly from locally raised revenue and central government. This shows a slight increase from the last budget, this is attributed to the allocation of some funds under LDG (UGX 62.53 million) for the improvement of the council Chambers. Out of the expectations, UGX 159.54 million (29%) will constitute wages and salaries for staff, UGX 307 million (58%) will be spent on council non wage recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council	6	3	
No. of land applications (registration, renewal, lease extensions) cleared	400	10	110
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	6	2	8
Function Cost (UShs '000)	496,927	84,015	529,757
Cost of Workplan (UShs '000):	496,927	84,015	529,757

Plans for 2014/15

Conducting council and committee sittings, maintenance of council , office properties and equipments, clearing of subscription fees for associations, provision of recruitment services to the district, review of Auditor General/internal audit reports and any other special investigation reports, monitoring of partners and government activities and projects, surveying and titling of individual or government lands, advertising and sourcing service providers and contractors for construction works, carrying disciplinary actions, approval of annual/study leave request.

Medium Term Plans and Links to the Development Plan

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

Formulation of ordinances and by-laws of quality that will guide council proceedings and ensure adequate service delivery to the people of Moroto district, to ensure adequate transparency and accountability to tend towards audit queries free accounts, infrastructural development in the whole district to ensure equality in service delivery to all sub-counties.

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

There are no identified off-budget activities so far.

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

1. Poor Revenue Collection

The trading and growing centers in Moroto are non existence coupled up with lack of enterprneual skills the district has minute revenue generation sources that has led to it not realizing local revenue to implement what it usually plans which central gov'

2. Negative attitude of masses towards tax payment.

Mases have been crippled by the coming of missioneries who have made people get used receiving handouts and free things without attaching to it a condition to enlist motivation on what one has worked for.

3. Low capacity on legislative roles and responsibility

Due to low literacy of members of council it has been a problem to master and understand the legislative roles and responsibilities to deliver their statutory mandates. This therefore requires building their capacities through training workshops.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katiekile

Cost Centre : Katiekile Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/3/010	MICHAEL AKOL	Lc 111 Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/3/012	MAX DOWAN LOKABEN	Lc 111 Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/3/005	CAESAR LOMETO	District Speaker		624,000	7,488,000

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/3/016	ISAAC KUTOSI	Driver	U8	228,169	2,738,028
MTO/3/015	PAUL LONGOLE	Office Attendant	U8	228,169	2,738,028
MTO/3/001	SAMILI NABUKWASI	Copy Typist	U7	300,756	3,609,072
MTO/3/002	RICHARD LOPEYON ALE	Senior Personnel Officer	U3	943,639	11,323,668
MTO/3/003	HUDSON AREEBA	Senior Procurement Offic	U3	1,024,341	12,292,092
MTO/3/014	SAMMY OGWEL LOOTE	CHAIRPERSON DISTR	DSC1	1,500,000	18,000,000
MTO/3/007	GRACE ADOME	Member District Executi	DPL 5	520,000	6,240,000
MTO/3/009	LANGAT MICHAEL	MEMBER DISTRICT E	DPL 5	520,000	6,240,000
MTO/3/008	KALISTO IRIAMA	Member District Executi	DPL 5	520,000	6,240,000
MTO/3/006	COSMAS AYEPA	District Vice Chairperson	DPL1	1,040,000	12,480,000
MTO/3/004	MARK AOL MUSOKA	District Chairperson	DPL1	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					114,348,888

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/3/011	JOHN JAKA ROBERT	Lc 111 Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Tapac Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/3/013	PETER LOBOOT	Lc 111 Chairperson	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					129,324,888

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		319,051	88,568	344,129
Conditional Grant to Agric. Ext Salaries		28,002	4,337	66,954

Vote: 538 Moroto District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to Production and Marketing	51,232	28,462	53,102
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	6,500	0	13,002
Multi-Sectoral Transfers to LLGs	4,293	0	2,000
NAADS (Districts) - Wage	138,435	34,609	98,345
Other Transfers from Central Government	23,000	0	
Transfer of District Unconditional Grant - Wage	62,589	21,160	105,726
Development Revenues	627,646	187,676	200,825
Conditional Grant for NAADS	563,029	187,676	135,922
Conditional transfers to Production and Marketing	62,617	0	64,903
Other Transfers from Central Government	2,000	0	
Total Revenues	946,697	276,245	544,954

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	319,051	144,969	344,129
Wage	229,026	119,001	271,025
Non Wage	90,025	25,968	73,104
<i>Development Expenditure</i>	627,646	216,086	200,825
Domestic Development	627,646	216,086	200,825
Donor Development	0	0	0
Total Expenditure	946,697	361,055	544,954

Revenue and Expenditure Performance in the first quarter of 2013/14

The overall revenue performance during the quarter is upto 118% because PMG and NAADS receipts performed at 222% and 133% respectively, these are transfers from the centre which we have no control of. Funds for DICOSS was not released. Expenditure performance during the quarter is at 78% of the quarterly expectation, leaving a total of UGX 59.5 million unspent at the end of quarter. The unspent balance is the undelivered NAADS technologies, it will be paid out in quarter 2.

Department Revenue and Expenditure Allocations Plans for 2014/15

The sources of revenue are mostly transfers from the central government which covers almost 98% of the total departmental budget amounting to UGX 544.95 million; these releases are under the following grants Unconditional Grant wage, PMG, PRDP and NAADS. Out of these grants, UGX 271 million will constitute wages 36% of which will be for NAADS wage. The rest of the funds are for financing the following; activities; purchase of seeds, livestock breeds, construction of livestock markets, cattle crushes, and technologies for local farmers under NAADS. The total departmental budget is less than the last one because of the NAADS figure which has reduced to only UGX 135 million from almost a billion.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2000	100	2000
No. of functional Sub County Farmer Forums	6	7	0
No. of farmers accessing advisory services	1416	1416	
No. of farmer advisory demonstration workshops	6	6	
No. of farmers receiving Agriculture inputs	1416	1416	
Function Cost (US\$ '000)	701,464	192,390	234,267

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	1	0
No. of pests, vector and disease control interventions carried out (PRDP)		0	4
No. of livestock vaccinated	176000	44	176000
No of livestock by types using dips constructed	2000	0	
No. of livestock by type undertaken in the slaughter slabs	5000	1230	
Function Cost (US\$ '000)	220,233	34,394	310,687
Function: 0183 District Commercial Services			
No of businesses inspected for compliance to the law	100	0	
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	5	0	
No. of cooperative groups mobilised for registration	4	0	
No. of cooperatives assisted in registration	2	0	
No. of opportunities identified for industrial development	2	0	
No. of producer groups identified for collective value addition support	6	0	
No. of value addition facilities in the district	6	0	
A report on the nature of value addition support existing and needed	Yes	No	
Function Cost (US\$ '000)	25,000	0	0
Cost of Workplan (US\$ '000):	946,697	226,784	544,954

Plans for 2014/15

In the financial year 2014/2015, the department intends to carry on the following activities:- Procure technologies in terms of maize seeds, beans, gala goats, 13 sahiwal incalf heifers, 3 sahiwal bulls, and turkeys. Procure drug kits, fencing of livestock market,, vaccination of livestock against epidemic diseases, training of beneficiaries on animal husbandry, pasture establishment and management, ploughing of demonstration plots in the four sub-counties of Tapac, Katiekile, Nadunget and Rupa, ploughing of 8 acres for Nadunget SS, Loputuk PS, Lia PS and Rupa PS.

Medium Term Plans and Links to the Development Plan

Procurement of sahiwal 500 breeds of cattle in five years, control of livestock tick born diseases, increasing poultry production by 60% of the farming households, increasing production of the following commodities beans and maize by 70% of the households by increasing farmers access to information.

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

Livestock vaccination in support by FAO and VSF Belgium.

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

1. Inadequate means of transport.

The department has only one old double cabin for the NAADS programme which is insufficient for monitoring and supervision of activities in the whole district.

2. Erratic rainfall and weather.

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Poor and unreliable rainfall and weather most often destroys crops at the germination or flowering stage.

3. Low revenue

The revenue allocations to the department is very low for effective operations.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katiekile

Cost Centre : Katiekile S/C (Production & Marketing)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/4/008	JOHN OLINGA	Assistant Agricultural Off	U5	712,277	8,547,324
Total Annual Gross Salary (Ushs)					8,547,324

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget S/C (Production & Marketing)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/4/009	PATRICK OLUPOT	Agricultural Officer	U4	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/4/011	ROSE ADIAKA	Office Attendant	U8	251,138	3,013,656
MTO/4/013	CHAAM MAX	Office Attendant	U8	251,138	3,013,656
MTO/4/012	ALPHAN IKODEL	Office Attendant	U8	251,138	3,013,656
MTO/4/002	RONALD ONYANGA	MARKETS OFFICER	U6	412,279	4,947,348
MTO/4/010	FRANCIS OKELLO	Pool Stenographer	U6	437,221	5,246,652
MTO/4/003	SAM ELANYU	Veterinary Officer	U4	1,108,817	13,305,804
MTO/4/007	FRANCIS OKWII	Agricultural Officer	U4	1,108,817	13,305,804
MTO/4/001	TOMMY ORONGO WALT	Senior Veterinary Officer	U3	1,134,674	13,616,088
MTO/4/006	PAUL TAPEM	Senior Commercial Offic	U3	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					72,768,468

Subcounty / Town Council / Municipal Division : Tapac

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Cost Centre : Tapac S/C (Production & Marketing)

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/4/005	PAUL OMUNUK	Assistant Agricultural Off	U5	925,336	11,104,032
Total Annual Gross Salary (Ushs)					11,104,032
Total Annual Gross Salary (Ushs) - Production and Marketing					105,725,628

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	710,494	178,160	1,335,819
Conditional Grant to NGO Hospitals	54,546	13,636	54,546
Conditional Grant to PHC- Non wage	58,597	14,649	58,597
Conditional Grant to PHC Salaries	591,299	149,875	1,212,674
District Unconditional Grant - Non Wage	4,000	0	4,000
Locally Raised Revenues	2,051	0	4,002
Multi-Sectoral Transfers to LLGs		0	2,000
<i>Development Revenues</i>	928,256	239,507	1,320,927
Conditional Grant to PHC - development	575,256	143,814	575,227
Donor Funding	347,000	95,693	745,700
Multi-Sectoral Transfers to LLGs	6,000	0	
Total Revenues	1,638,750	417,668	2,656,746
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	710,494	339,286	1,335,819
Wage	591,299	301,129	1,212,674
Non Wage	119,194	38,157	123,145
<i>Development Expenditure</i>	928,256	206,850	1,320,927
Domestic Development	581,256	95,889	575,227
Donor Development	347,000	110,961	745,700
Total Expenditure	1,638,750	546,137	2,656,746

Revenue and Expenditure Performance in the first quarter of 2013/14

During the first quarter, the department received the anticipated revenues from the central government and development partners. A total of UGX 417 million was realised out of the expected UGX 409 million, giving a performance of 102%. The over performance is attributed to donor performance which was at 110% and PHC wage at 101%. Expenditure for the developments works is low because most contractors have not yet requested for all of their payments as works were at early stages during the quarter. Payments were mainly for rolled projects from the last fiscal year. The unspent balance by the end of the quarter stood at UGX 117 million and is for on-going works.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2014/2015, the department anticipates to realise a total revenue of UGX 2.66 billion. 70% (1.91 billion) of this will come from the centre while UGX 745.7 million (28%) will be contributed by development partners i.e. UNICEF, UNFPA and WHO. Of the total expectation, 46% will cater for wages and salaries of staff, 50% will be spent on capital projects and the balance of 4% will be non wage recurrent expenditure. There will be an increase from this year's figure mainly because development partners have indicated a slightly higher figure than in the previous budget. The increase in the budget is also partly attributed to the general increase in wages and salaries as per the IPFs issued.

Vote: 538 Moroto District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the Govt. health facilities.	111251	0	76500
Number of inpatients that visited the Govt. health facilities.	3000	0	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1250	0	1500
%age of approved posts filled with qualified health workers	90	0	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	0	99
No. of children immunized with Pentavalent vaccine	4784	0	2879
No. of new standard pit latrines constructed in a village		0	1
No of healthcentres constructed	1	0	
No of healthcentres constructed (PRDP)	1	1	
No of staff houses constructed	1	1	1
No of staff houses rehabilitated	2	1	0
No of staff houses constructed (PRDP)	10	10	4
No of OPD and other wards constructed (PRDP)	2	2	
Value of medical equipment procured		0	2
No. of Health unit Management user committees trained (PRDP)	0	0	4
Number of outpatients that visited the NGO Basic health facilities	50000	0	46000
Number of inpatients that visited the NGO Basic health facilities		0	900
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	720
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	1400
Number of trained health workers in health centers	131	0	142
No.of trained health related training sessions held.	24	0	36
Function Cost (US\$ '000)	1,638,750	300,246	2,656,746
Cost of Workplan (US\$ '000):	1,638,750	300,246	2,656,746

Plans for 2014/15

During the fiscal year 2014/15, emphasis will be on functionalization of existing health facilities by ensuring equipment and staff housing is provided for. During this year we expect a total of 6 staff houses to be constructed, solar powered cold chain units in hard to reach areas like Tapac and Kosiroi will be put up and additional equipment for facilities provided. Outpatient attendance of 0.8 is planned for this year while the pentavalent vaccine coverage target is 90%. Full functionality of Village Health Teams will be the key strategy for adoption of community based interventions for prevention and health promotion.

Medium Term Plans and Links to the Development Plan

The annual plan for 2014/15 plans to increase access to services as envisaged in the DDP, by functionalizing the existing health facilities we intend to increase access to 5 kilometer radius of services to 65% by ensuring functionality at these units. Distant communities will be targeted using the integrated outreach programme so as to ensure those

Vote: 538 Moroto District

Workplan 5: Health

living more than 5kms away from facilities are reached with services.

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

Arising from the need to reach distant communities, the expanded outreach programme will be supported by some development partners, Pre service training of local students for the midwifery programme will continue, Provision of equipment and supplies for management of malnutrition in children under five will be supported. Intergrated Management of Childhood Illnesses with focus on Malaria, diarrhoea, pneumonia will be supported. Sexual and Reproductive Health Interventions will be supported in the districts by the Ministry of Health

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

1. Inadequate Staffing

Across the board, staff shortages continue to stifle efforts to deliver quality services. Recruitments, retention and motivation of staff continue to be a challenge and calls for concerted efforts to address this shortfall.

2. Inadequate Funding

As health facilities keep increasing in number and the proliferation of new settlements after the disarmament exercise, the strain on the existing health budget is evident. Conditional grants are not adequate to maintain health infrastructure and staff.

3. Low Literacy Levels

As a result of low literacy levels, promotive and preventive services cost a lot in delivery as the population does not seem to appreciate them.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katiekile

Cost Centre : Kakingol Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/074	NANGIRO CHARLES	Nursing Assistant	U8	416,472	4,997,664
MTO/5/058	ABRAHAM AKORIO	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/057	BEATRICE ANYAIT	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/038	CHRISTINE NGIRO	Health Information Assist	U7	738,617	8,863,404
MTO/5/065	ISAIAH IRWATA	Enrolled Nurse	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					40,451,280

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/008	JOHN OKONGO BOSCO	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/015	JANE ATIM	Nursing Officer	U5	1,141,840	13,702,080
Total Annual Gross Salary (Ushs)					22,565,484

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Loputuk Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/025	CHRISTINE LOCHORO	Enrolled Midwife	U7	738,617	8,863,404
MTO/5/064	GRACE AGUTI	Enrolled Midwife	U7	738,617	8,863,404
MTO/5/049	ESTHER ACHENG	Nursing Officer (Nursing	U5	1,141,840	13,702,080
Total Annual Gross Salary (Ushs)					31,428,888

Cost Centre : Matheniko HSD

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/075	LINA NGOYA	Health Inspector	U5	1,141,840	13,702,080
Total Annual Gross Salary (Ushs)					13,702,080

Cost Centre : Nadunge Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/067	PROSCOVIA AKOLI	Enrolled Midwife	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					8,863,404

Cost Centre : Nadunget Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/0099	AKELLO LUCY	Nursing Assistant	U8	319,019	3,828,228
MTO/5/081	GEORGELOMONGO	Askari	U8	329,235	3,950,820
MTO/5/092	MARIKO ILUKOL	Askari	U8	343,796	4,125,552
MTO/5/078	NAJORE RUTH	Nursing Assistant	U8	319,019	3,828,228
MTO/5/080	SABINA NAKIRU	Porter	U8	329,235	3,950,820
MTO/5/084	LOPETABOK LOKORU	Askari	U8	329,235	3,950,820
MTO/5/087	MONICA ADONG	Porter	U8	329,235	3,950,820
MTO/5/097	LOSIKE PETER	Askari	U8	253,796	3,045,552
MTO/5/014	JENNIFFER EMENYU	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/070	OBONYO ADIAK MARK	LABORATORY ASSIST	U7	1,147,860	13,774,320
MTO/5/018	KEZIRON OLOO ERIC	Health Assistant	U7	738,618	8,863,416
MTO/5/012	FATUMA NOOR	Enrolled Midwife	U7	738,617	8,863,404
MTO/5/018	KEZIRON OLOO ERIC	Health Assistant	U7	738,617	8,863,404
MTO/5/019	STELLA AKELLO BETTY	Enrolled Nurse	U7	738,618	8,863,416
MTO/5/072	AISHA NAKWANGA	ENROLLED NURSE	U7	738,617	8,863,404

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Nadunget Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/012	FATUMA NOOR	Enrolled Midwife	U7	738,617	8,863,404
MTO/5/019	STELLA AKELLO BETTY	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/021	ROSE NAPEYOK MARY	Assistant Nursing Officer	U5	1,286,315	15,435,780
MTO/5/023	ANNET LOTUKEI GRACE	Nursing Officer (Nursing	U5	1,141,840	13,702,080
MTO/5/021	ROSE NAPEYOK MARY	Assistant Nursing Officer	U5	1,108,817	13,305,804
MTO/5/041	MAGDALENE KOMOL	Nursing Officer (Nursing	U5	1,286,315	15,435,780
MTO/5/011	THOMAS KHERIZA BECK	Laboratory Technician	U5	1,141,840	13,702,080
MTO/5/023	ANNET LOTUKEI GRACE	Nursing Officer (Nursing	U5	1,108,817	13,305,804
MTO/5/050	CAROLINE APUUN	Nursing Officer (Nursing	U5	1,141,840	13,702,080
MTO/5/022	ZEAH WEPUKHULU ZIPP	Senior Clinical Officer	U5	1,450,392	17,404,704
MTO/5/007	ONYAMASI J WEKESA	CLINICAL OFFICER	U5	1,430,790	17,169,480
MTO/5/076	LOROT CATHERINE	Senior Laboratory Techn	U5	1,308,412	15,700,944
MTO/5/022	ZEAH WEPUKHULU ZIPP	Senior Clinical Officer	U4	1,430,492	17,165,904
Total Annual Gross Salary (Ushs)					281,342,856

Cost Centre : Nadunget HealthCentreIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/016	REBECCA ACECH OKELL	Assistant Nursing Officer	U7	1,141,840	13,702,080
MTO/5/016	REBECCA ACECH OKELL	Assistant Nursing Officer	U5	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					27,007,884

Cost Centre : Nadunget Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/026	MARK PAUL OGOLE	Health Assistant	U7	738,617	8,863,404
MTO/5/026	MARK PAUL OGOLE	Health Assistant	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					17,726,808

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : DMO Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/051	CHRISTINE AKELLO	Nursing Assistant	U8	375,608	4,507,296

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : DMO Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/085	ROSEMARY NACHUGE	Porter	U8	329,235	3,950,820
MTO/5/068	PAUL NIWANDINDA	Enrolled Nurse	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					17,321,520

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/077	WILBROAD SSENDIJA	Driver	U8	228,169	2,738,028
MTO/5/091	OPUWA NATALINA	Office Attendant	U8	228,169	2,738,028
MTO/5/075	MARY ACHEN	Office Attendant	U8	228,169	2,738,028
MTO/5/086	JENNIFER NAYOR	Porter	U8	329,235	3,950,820
MTO/5/076	JACOB EYAMU	Driver	U8	228,169	2,738,028
MTO/5/078	BEN OKOEL	Driver	U8	228,169	2,738,028
MTO/5/003	PETER AMEI	Records Assistant	U7	335,162	4,021,944
MTO/5/009	VERONICA AKECH	Pool Stenographer	U6	454,830	5,457,960
MTO/5/010	JOHN BOSCO LOMONGI	Health Inspector	U5	1,141,840	13,702,080
MTO/5/002	STEPHEN OTIM	Health Inspector	U5	1,141,840	13,702,080
MTO/5/001	BALA LOMONGIN E A	Senior Health Educator	U3	1,405,685	16,868,220
MTO/5/006	MICHAEL EBELE OMEKE	Assistant District Health	U2	2,354,796	28,257,552
Total Annual Gross Salary (Ushs)					99,650,796

Cost Centre : Moroto District Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/020	ABUBAKER LUBEGA	Medical Officer	U4	1,699,845	20,398,140
Total Annual Gross Salary (Ushs)					20,398,140

Cost Centre : Nakapelimen Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/005	FLORENCE LOYOLA	Nursing Assistant	U8	306,527	3,678,324
MTO/5/033	FLORENCE ACHAU	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/048	MARY ASIO	Enrolled Midwife	U7	534,111	6,409,332
MTO/5/056	EUNICE AKULLU	Enrolled Nurse	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					27,814,464

Vote: 538 Moroto District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/062	CLEMENTINA ILUKOL	Enrolled Midwife	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					8,863,404

Cost Centre : Rupa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/013	PAUL LOTEE MIKI	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/036	GODFREY AMBA	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/063	KEVIN RUBANGAOMIYA	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/032	FRANCIS LOTEE	Enrolled Nurse	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					35,453,616

Cost Centre : Rupa Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/043	SUCKSON AMURI MIKE	Laboratory Assistant	U7	738,617	8,863,404
MTO/5/069	LOITAKOL DAVID	ENROLLED NURSE	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					17,726,808

Cost Centre : Rupa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/017	WALTER OWINY	Health Assistant	U7	738,618	8,863,416
Total Annual Gross Salary (Ushs)					8,863,416

Cost Centre : St. Pius Kidepo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/030	MUZAMIRU MASABA	Laboratory Assistant	U7	1,450,392	17,404,704
MTO/5/059	INNOCENT PUTAN JIMM	Enrolled Midwife	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					26,268,108

Cost Centre : St. Pius Kidepo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : St. Puis Kidepo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/044	MARTINA LONGOLI	Nursing Assistant	U8	416,472	4,997,664
MTO/5/047	TIMOTHY OKIROR	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/039	RAPHEAL LOKIRU	Nursing Officer (Nursing	U5	1,141,840	13,702,080
Total Annual Gross Salary (Ushs)					27,563,148

Cost Centre : St. Puis Kidepo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/024	FRANCIS OLUPOT	Senior Clinical Officer	U4	1,594,867	19,138,404
Total Annual Gross Salary (Ushs)					19,138,404

Subcounty / Town Council / Municipal Division : SOUTH DIVISION

Cost Centre : Nakapelimen Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/005	FLORENCE LOYOLA	Nursing Assistant	U8	416,472	4,997,664
MTO/5/033	FLORENCE ACHAU	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/048	MARY ASIO	Enrolled Midwife	U7	738,617	8,863,404
MTO/5/056	EUNICE AKULLU	Enrolled Nurse	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					31,587,876

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Kosiroi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/046	JOSEPH LOPEYO	Nursing Assistant	U8	375,608	4,507,296
MTO/5/066	PETER LODONGO	Nursing Assistant	U8	319,019	3,828,228
MTO/5/052	PAUL LOUSE DENIS	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/060	SUZAN AKITENG	Enrolled Midwife	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					26,062,332

Cost Centre : Lopelipel Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/053	BACILLUS LODUK PAUL	Enrolled Nurse	U7	738,617	8,863,404

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Lopelipel Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/053	BACILLUS LODUK PAUL	Enrolled Nurse	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					17,726,808

Cost Centre : Rupa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/037	SAMUEL ATIAKU	Laboratory Technician	U5	1,141,840	13,702,080
Total Annual Gross Salary (Ushs)					13,702,080

Cost Centre : Tapac Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/045	DAPHINE AKECH KAWIS	Nursing Assistant	U8	375,608	4,507,296
MTO/5/089	PAUL KOROBE	Askari	U8	329,235	3,950,820
MTO/5/090	NAMER NACHUGE	Cleaner	U8	329,235	3,950,820
MTO/5/045	DAPHINE AKECH KAWIS	Nursing Assistant	U8	232,954	2,795,448
MTO/5/083	LOTEE APURIKI	Porter	U8	329,235	3,950,820
MTO/5/079	LOCHOMIN MELEKO	Askari	U8	232,954	2,795,448
MTO/5/079	LOCHOMIN MELEKO	Askari	U8	329,235	3,950,820
MTO/5/088	KUDUM LOPEYOK	Askari	U8	329,235	3,950,820
MTO/5/095	ACHIA AGNES	Porter	U8	228,169	2,738,028
MTO/5/061	JOYCE ILUKORI	Enrolled Midwife	U7	738,617	8,863,404
MTO/5/073	ALEPER CELESTINO	LABORATORY ASSIST	U7	1,184,107	14,209,284
MTO/5/071	ATUKEI DINAH	ENROLLED MIDWIFE	U7	738,617	8,863,404
MTO/5/073	ALEPER CELESTINO	LABORATORY ASSIST	U7	525,436	6,305,232
MTO/5/061	JOYCE ILUKORI	Enrolled Midwife	U7	625,319	7,503,828
MTO/5/035	BABRA CHEPKWEMBOI	Enrolled Midwife	U7	625,319	7,503,828
MTO/5/071	ATUKEI DINAH	ENROLLED MIDWIFE	U7	525,436	6,305,232
MTO/5/035	BABRA CHEPKWEMBOI	Enrolled Midwife	U7	738,617	8,863,404
MTO/5/034	PHILLIP LOTEE	Nursing Officer (Nursing	U5	1,108,817	13,305,804
MTO/5/034	PHILLIP LOTEE	Nursing Officer (Nursing	U5	1,141,840	13,702,080
Total Annual Gross Salary (Ushs)					128,015,820

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Tapac Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/042	SAMUEL KORYANG	Health Assistant	U7	625,319	7,503,828
MTO/5/042	SAMUEL KORYANG	Health Assistant	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					16,367,232
Total Annual Gross Salary (Ushs) - Health					985,612,656

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,573,774	524,836	4,474,838
Conditional Grant to Primary Education	48,980	16,327	61,979
Conditional Grant to Primary Salaries	1,901,215	348,470	3,691,027
Conditional Grant to Secondary Education	32,949	10,983	44,015
Conditional Grant to Secondary Salaries	140,972	15,284	115,065
Conditional Transfers for Non Wage Community Poly	27,000	9,000	45,000
Conditional Transfers for Non Wage Technical Institut	100,555	33,518	134,073
Conditional Transfers for Primary Teachers Colleges	196,906	65,635	259,529
Conditional transfers to School Inspection Grant	7,765	1,941	9,828
District Unconditional Grant - Non Wage	5,861	0	11,363
Locally Raised Revenues	37,719	7,530	34,570
Multi-Sectoral Transfers to LLGs	7,088	0	2,000
Transfer of District Unconditional Grant - Wage	66,765	16,149	66,388
<i>Development Revenues</i>	840,995	177,621	808,374
Conditional Grant to SFG	514,536	128,634	514,536
Construction of Secondary Schools	100,000	25,000	106,891
Donor Funding	110,000	23,987	50,000
LGMSD (Former LGDP)		0	15,000
Multi-Sectoral Transfers to LLGs	116,459	0	121,947
Total Revenues	3,414,769	702,457	5,283,212
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,573,774	1,084,294	4,474,838
Wage	2,108,952	921,297	3,872,480
Non Wage	464,822	162,998	602,358
<i>Development Expenditure</i>	840,995	105,527	808,374
Domestic Development	730,995	91,027	758,374
Donor Development	110,000	14,500	50,000
Total Expenditure	3,414,769	1,189,822	5,283,212

Revenue and Expenditure Performance in the first quarter of 2013/14

During the quarter, the department received UGX 702.457 million out of the expected UGX 811.8 million during the quarter Showing a 87% quarterly performance. The over performances were in UPE,USE, Community Polytechnics and Technocal institutes which are direct transfers from the centre. The amount sent from the centre for secondary teachers salary was only at 43%. The expenditure during the quarter amounted to UGX 483.19 million. Of this, UGX 379.9 was salaries and wages which was sent directly to individual accounts. Out of the receipts, UGX 483.19 million was spent, leaving a balance of UGX 219.26 million unspent. The balance is due to the on-going work yet to be paid.

Vote: 538 Moroto District

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2014/15

In the financial year 2014/2015, the Education department has planned to realise a total revenue of UGX 5.28 billion from the three sources of local revenue, central Government transfers and donor funding. UGX 50 million will be expected from UNICEF for back to school campaigns. Out of this revenue expectation, UGX 3.87 billion (76%) will be spent on wages and salaries for staff including ABEK teachers, UGX 784 million (15%) will be development expenditure and UGX 472 (9%) will be non wage recurrent expenditure. Generally, there is an increase in the budget due to the increase in the wage IPF. UGX 10 million from local revenue is intended for bursaries for some supported needy students some secondary schools.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	7000	7023	7040
No. of student drop-outs	1000	233	
No. of Students passing in grade one	25	16	
No. of pupils sitting PLE	284	524	300
No. of classrooms constructed in UPE (PRDP)	2	0	
No. of classrooms rehabilitated in UPE (PRDP)	0	0	1
No. of latrine stances constructed		0	2
No. of teacher houses constructed	1	0	1
No. of teacher houses constructed (PRDP)	16	0	3
No. of primary schools receiving furniture (PRDP)	2	2	
No. of qualified primary teachers	382	378	
No. of teachers paid salaries	528	495	528
Function Cost (US\$ '000)	2,574,730	389,004	4,406,489
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	11	12	11
No. of students passing O level	45	28	
No. of students sitting O level	80	45	
No. of students enrolled in USE	364	355	360
No. of teacher houses constructed	2	2	1
Function Cost (US\$ '000)	273,921	68,570	265,970
Function: 0783 Skills Development			
Function Cost (US\$ '000)	324,461	0	438,603
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	24	24	24
No. of secondary schools inspected in quarter	1	1	
No. of inspection reports provided to Council	24	24	
Function Cost (US\$ '000)	241,657	26,869	172,149
Cost of Workplan (US\$ '000):	3,414,769	484,443	5,283,212

Plans for 2014/15

During the financial year 2014/2015, the department plans to construct teachers' houses to address the shortage of accommodation for teachers and hence improve their efficiency in the following schools; Nadunget SS, Achere PS, Kodonyo PS, Loyaraboth and Loputuk PS. Class rooms at Kodonyo PS, Kakingol PS, Ateedeoi PS and Nawanatau PS.

Vote: 538 Moroto District

Workplan 6: Education

Pit latrines at various primary schools and in Nadunget SS.

Medium Term Plans and Links to the Development Plan

In the medium term, the Education department intends to have all of the teachers accommodated in the schools they teach. With the improvement in enrollment, the department plans to have all the pupils in classrooms by construction of classroom blocks in all the schools. For the security of students and pupils, most schools will be fenced within the medium term. The department also intends to have all the community schools registered and aided by the Government. Water sources will also be constructed in all the schools within the medium term.

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

Though no indicative planning figures have been received from any development partner for support in the financial year 2014/2015, we believe a number of them will come in to support in a number of activities like back to school and stay in school campaigns by UNICEF, support to ABEK by Save the Children in Uganda. Off-budget activities by the Central Government will be through the NUSAF II sub-projects.

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

1. Shortage of accommodation for teachers.

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

2. Hunger

Hunger in the region affects schools attendance of pupils especially girls who most often drop out as they go looking for petty jobs in town for food.

3. Low local revenue.

Low local revenue base in the district affects full implementation of all planned activities by the department as very little is realised most times.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katikékile

Cost Centre : APURICINO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/066	PETER LORU	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/067	LINOS LINGAE	NON FORMAL EDUCA	U8	251,133	3,013,596
Total Annual Gross Salary (Ushs)					5,971,104

Cost Centre : KAKINGOL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/398	ROGERS MWAMBU	EDUCATION ASSISTA		530,575	6,366,900
MTO/6/380	MARK LONGOK	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/396	COLLINS KEDI JOB	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/376	DICKSON ABURA DENIS	EDUCATION ASSISTA	U7	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : KAKINGOL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/388	DISMAS CHEPTAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/385	CHARLES OKIROR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/383	IDI BABU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/387	JAMES OKIROR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/381	JOSEPH LOPEYOK ISAIA	HEADTEACHER GR III	U7	608,795	7,305,540
MTO/6/374	JULIET CHELWEMBOI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/382	KALISTO LOMER	HEADTEACHER - GR I	U7	530,575	6,366,900
MTO/6/395	LILLY AREGAE HELLEN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/377	MARY ACHEN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/375	ERIA OGAGU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/378	PAUL LOROT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/397	CHARLES LOKONG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/393	MOSES EPOLLA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/392	PATRICK EJAJUWAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/386	NELSON KAPROTICH	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/390	PETER ELUBU JOHN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/394	RICHARD ODONGOLO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/384	SAMUEL AKUTU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/379	SAMUEL OWILLI LIVING	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/391	SUSAN AKELLO ACHILL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/389	ALEX KUSURO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/373	AZIZ TYOLE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/524	OKIROR MOSES	EDUCATION ASSISTA	U7	608,795	7,305,540
Total Annual Gross Salary (Ushs)					170,374,188

Cost Centre : LIA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/078	KENNETH OGWANG	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/072	HELLEN ANGOM OCHER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/081	ISAAC SEMU	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/069	JAMES OCHAN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/070	JOHN ILUNGOLE	EDUCATION ASSISTA	U7	530,575	6,366,900

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Cost Centre : LIA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/501	LILLIAN AUMA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/080	MARY AKELLO	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/079	MAXWEL KIPROTICH	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/083	GLORIA AMOLO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/068	SANTA KIYONGA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/073	BAPTIST IMALINGAT JO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/077	SAMUEL CHELANGAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/085	STELLA NAKUT MARY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/086	FRANCIS LONGOLE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/071	FARIDAH CHEBET	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/075	DISMAS AYEKO	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/084	DANIEL OLEE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/074	CALVIN OKELLO	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/076	PRUDENCE CHEMUTAI	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/082	BONNY AGEM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/177	ROSE ILUKOL PEGGY NA	HEADTEACHER - GR I	U6	608,793	7,305,516
Total Annual Gross Salary (Ushs)					121,819,356

Cost Centre : LOCHIRAPAKE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/060	EMMANUEL LORU	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/061	PETER LOCHAP	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/532	LOMER JOHN BOSCO	EDUCATION ASSISTA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					8,872,524

Cost Centre : LOKENGERE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/063	MICHAEL LOTE	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/064	JOSEPH KONGAI	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					5,915,016

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Cost Centre : LOKWATELA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/065	MOSES ACHAK	NON FORMAL EDUCA	U8	198,793	2,385,516
Total Annual Gross Salary (Ushs)					2,385,516

Cost Centre : LONGUREEPE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/348	DANIEL KALLIO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/526	LOIT JOHN BOSCO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/345	PETER MARUK	EDUCATION ASSISTA	U7	530,575	6,366,900
Total Annual Gross Salary (Ushs)					12,281,916

Cost Centre : MUSAS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/028	MICHEAL KAPCHERONO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/027	SHAIBU CHEROP	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/031	SAMUEL ODUUT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/032	SAMADU KUSURO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/034	STEPHEN LOKUDO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/037	MOSES KAU KON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/035	ASHA CHALANGAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/025	JOSEPH ECHUNGE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/033	JESCA AKOL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/030	JAMES ODODO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/036	JACOB KOROBE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/029	GUSBERT ENGURIAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/026	GILBERT CHESOL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/244	MOSES OBONYO WENDI	EDUCATION ASSISTA	U7	530,575	6,366,900
Total Annual Gross Salary (Ushs)					89,136,600

Cost Centre : NACOSA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/506	PAUL LOCHA	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/488	GODFREY ALEPER	NON FORMAL EDUCA	U8	246,459	2,957,508

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Cost Centre : NACOSA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/505	CHARLES LONYAMOE	NON FORMAL EDUCA	U8	251,133	3,013,596
MTO/6/351	MARK LOLEM	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					11,314,128

Cost Centre : NAKAMURIAE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/354	SIMON LOMONGIN	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/487	SIMON LONGORA LODU	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					5,343,024

Cost Centre : NAKODET PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/356	MARK ANGELLA	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/355	CALISTO LOPEYOK	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					5,343,024

Cost Centre : NAMEJA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/062	PAUL ACHAK	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/492	JEREMY LOMER	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					5,343,024

Cost Centre : NAPISO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/349	CHARLES LOKONG	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/350	PETER ANGELLA	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/346	JENNIFER ACHUKU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/347	MOSES LOKWII	EDUCATION ASSISTA	U7	530,575	6,366,900
Total Annual Gross Salary (Ushs)					17,504,832

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Cost Centre : OMUTUK PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/353	JOHN LOMOKOL	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/352	PETER LOBUR	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					5,343,024

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : ACERER PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/006	DANIEL LOKIRU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/022	BENA ICULET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/015	ANGELLA GINA MARY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/006	DANIEL LOKIRU KIDON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/021	AGNES APIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/017	SAMUEL OTIJA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/016	PHOIBE ABIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/011	DAVID AMOLO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/013	MARTIN CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/020	PRISCA AGILU BETTY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/009	EVERLINE AKITE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/504	GODFREY WEDUKU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/008	HELLEN AMONG BEATR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/010	HELLEN CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/019	IRENE ADEKE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/012	JACOB CHERIREY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/018	JOSEPHINE EMERU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/023	LEONARD MUSOBO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/024	PETER LOWOK SIMON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/014	JULIUS CHEROP	EDUCATION ASSISTA	U7	530,575	6,366,900
Total Annual Gross Salary (Ushs)					127,338,000

Cost Centre : AWOIMUJU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : AWOIMUJU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/458	MOSES ANGELLA	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/457	GINO OGOLE	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/480	JOHN BOSCO YENO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/459	PAUL ADONGAR	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/460	JOHN NGIRO	NON FORMAL EDUCA	U8	198,793	2,385,516
Total Annual Gross Salary (Ushs)					14,215,548

Cost Centre : KALOI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/433	JEREMIAH LONGIT	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/527	NAKIRU MARGARET	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/432	DAVID LOKURE DENGEL	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					8,872,524

Cost Centre : KANAKOMOL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/435	MOSES NANGIRO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/535	LOMER FRANCIS SAVIO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/484	MARK ACAKA	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/434	JOSEPH LOKORU	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/430	PETER LODIA	NON FORMAL EDUCA	U8	198,793	2,385,516
Total Annual Gross Salary (Ushs)					14,215,548

Cost Centre : KASIMERI P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/116	SAMUEL EWANGU	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/120	TIMOTHY LOWUAL MAT	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/111	SAFIA MAUA	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/119	LOYCE ANYAKUN BEAT	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/114	FRANCES OBALIM BETT	SENIOR EDUCATION	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					36,527,700

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Cost Centre : KASIMERI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/126	OPOLOT JIMMY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/141	JUSTINE KUSURO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/134	LYDIA SIKILI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/137	MARY AGWANG JOYCE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/112	NICHOLAS OTIMONG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/140	JULIUS OKELLO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/124	OSCAR OTYANG	EDUCATION ASSISTA	U7	608,793	7,305,516
MTO/6/132	PATRICK AROCHET BER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/143	RICHARD OPIDING	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/146	SABINA ALEPER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/136	STELLA NATE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/144	JULIET KABORO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/148	SANIYA NAMATOVU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/128	SARAH ATYANGO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/138	CLARE CHEMUTAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/113	JUDITH APIO OLWO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/122	CECY LOMONGIN CHRIS	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/133	ABRAHAM ENOU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/131	BENARD GUMONYE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/115	SIMON OPOLOT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/129	CHARLES ALUPOT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/117	ALI NABUGODI AMUZA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/130	DANIEL CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/127	JODEPHINE ALIMO	EDUCATION ASSISTA	U7	608,793	7,305,516
MTO/6/149	FRANCIS OKWII	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/135	GODFREY ACIDRI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/145	JOSEPHINE ALIMO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/139	HELLEN CHEPTAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/125	ISAAC OGERO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/121	JOSEPH LOBUR LISTER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/142	EDISON SENO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/147	ROBERT AROU- OKIROR	SENIOR EDUCATION	U6	608,795	7,305,540

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Cost Centre : KASIMERI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/123	ROBERT EDONGOT	DEPUTY HEADTEACH	U4	918,111	11,017,332
MTO/6/118	JAMES CHAON	HEAD TEACHER GRA	U4	1,064,097	12,769,164
MTO/6/130	AYUGI ROSE ODEKE	DEPUTY HEADTEACH	U4	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					243,033,300

Cost Centre : LOKERIATAU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/430	PETER LODIA	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/431	PAULEX LONGURA	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/429	JOSEPH MORU	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/428	ANNAN ABURA SAVIOU	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/484	MARK ACAKA	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					13,643,556

Cost Centre : LOKILALA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/404	SARAH NAMILO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/475	FRANCIS LOKWANG	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/403	CHARLES LOSIKE	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/482	ANDREW LOKONG	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					11,830,032

Cost Centre : LOKITUMO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/444	PAUL JAIKOL	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/490	JOHN BOSCO LOIT	NON FORMAL TEACH	U8	258,813	3,105,756
MTO/6/493	JOSEPH NANGIRO LOGIR	NON FORMAL TEACH	U8	258,813	3,105,756
MTO/6/494	MOSES AKOL	NON FORMAL TEACH	U8	258,813	3,105,756
MTO/6/501	PETER AGUMA	NON FORMAL TEACH	U8	258,813	3,105,756
MTO/6/437	ROBERT LOLEM	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/502	MARK LOCHIYO	NON FORMAL TEACH	U8	258,813	3,105,756
Total Annual Gross Salary (Ushs)					20,871,804

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Cost Centre : LOKORIROT PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/417	MARY LONGORA GORRE	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/500	BENARD LOMURIA	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					5,343,024

Cost Centre : LOLETIKIA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/415	MARK LOKIRU	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/416	MOSES LOKWANG	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/413	JOSEPH LOKERIS	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/499	MUSA LOMILO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/411	MICHAEL TEKOKO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/531	LOGIRO JOSEPH NANGIR	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/489	DAVID ILUKOL	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/414	CHARLES OKONO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/477	CHARLES LONGORA	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/412	BETTY NAKIRU	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/478	AGNES MORU	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					32,532,588

Cost Centre : LOPUTIPUT PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/498	TITUS LOKUSO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/402	JOHN MORU	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/401	MARK ABURA BENJAMI	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/400	OMAR OLEBO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/399	RAPHAEL TEKOKO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/398	ROGERS MWAMBU	EDUCATION ASSISTA	U7	424,640	5,095,680
MTO/6/396	COLLINS KEDI JOB	EDUCATION ASSISTA	U7	424,640	5,095,680
MTO/6/397	CHARLES LOKONG	EDUCATION ASSISTA	U7	424,640	5,095,680
Total Annual Gross Salary (Ushs)					29,502,588

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : LOPUTUK PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/215	ERIC LOPUT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/200	JOSEPH OKIDENY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/211	SIYA ALIWA JULIUS	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/210	AIDA CHELIMO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/531	AMONG JANE FRANCES	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/529	BENSON OGWANG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/209	BOSCO OPOLOT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/212	CALEB CHELANGAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/207	ERIFASI CHEMUTAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/203	EVERLINE IGOE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/201	JOHN AKOL CHARLES	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/217	SIMON ORIOKOT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/208	JUDE EONGO INNOCENT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/213	KEREN NAIT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/204	LILLIAN CHELANGAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/202	NELSON SIYA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/214	PATRICK MWANGA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/216	QUINTO OCHUU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/205	SAMUEL ODONGO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/206	HELLEN AMUGE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/199	MICHAEL LOKOPIR	HEADTEACHER - GR I	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					134,643,540

Cost Centre : LORIKWAKWA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/461	EMMANUEL IIKO	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/483	MOSES OKIM LORU	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					5,343,024

Cost Centre : NACHELE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/496	GABRIEL AWAS	NON FORMAL EDUCA	U8	246,459	2,957,508

Vote: 538 Moroto District

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Cost Centre : NACHELE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/446	ANTONIETA LOKWII	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/447	CHRISTINE ALEPER	NON FORMAL EDUCA	U8	198,793	2,385,516
Total Annual Gross Salary (Ushs)					8,300,532

Cost Centre : NACHORA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/432	DAVID LOKURE DENGEL	NON FORMAL EDUCA	U8	258,430	3,101,160
MTO/6/433	JEREMIAH LONGIT	NON FORMAL EDUCA	U8	258,430	3,101,160
MTO/6/535	LOMER FRANCIS SAVIO	NON FORMAL EDUCA	U8	258,430	3,101,160
MTO/6/527	NAKIRU MARGARET	NON FORMAL EDUCA	U8	258,430	3,101,160
MTO/6/431	PAULEX LONGURA	NON FORMAL EDUCA	U8	258,430	3,101,160
Total Annual Gross Salary (Ushs)					15,505,800

Cost Centre : NACHORA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/436	FLORENCE AMOLO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/439	SAMUEL NANGIRO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/443	SAMUEL MOSING	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/437	ROBERT LOLEM	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/442	RAPHAEL LOKOROI	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/441	PETER KIDON WILLIAMS	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/538	LONGOK IGNATIUS	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/440	BRUNO LONEYOK	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/438	CHARLES JAKA	NON FORMAL EDUCA	U8	198,793	2,385,516
Total Annual Gross Salary (Ushs)					24,901,596

Cost Centre : NACHUKA/NADIPAL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/407	BEN BARASA LOGWEE	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/410	GABRIEL OPUTA	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/485	MARIO LOMER	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/405	PAUL ALEPER	NON FORMAL EDUCA	U8	198,793	2,385,516

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Cost Centre : NACHUKA/NADIPAL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/503	PETER NAMUKE	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/406	STEPHEN ACHILLA	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/409	PETER NGOROK	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/408	AMOS AMEI	NON FORMAL EDUCA	U8	198,793	2,385,516
Total Annual Gross Salary (Ushs)					21,372,096

Cost Centre : NADUNGET P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/147	ROBERT AROU- OKIROR	SENIOR EDUCATION	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					7,305,540

Cost Centre : NADUNGET P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/522	KIYONGA BERNARD FRI	HEADTEACHER GR. II	U6	1,064,097	12,769,164
Total Annual Gross Salary (Ushs)					12,769,164

Cost Centre : NADUNGET PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/148	SANIYA NAMATOVU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/153	PATRICK ONGOM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/168	SILIVIA CHEPTOEK	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/155	RICHARD OULE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/152	RACHEAL WANYENZE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/164	PAUL IBULO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/172	DEBORAH IKURET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/158	JUDITH CHEKWEMBOI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/150	KALIFAN CHEMUTAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/156	GRACE ACAN	EDUCATION ASSISTA	U7	480,477	5,765,724
MTO/6/160	FRED KUSURO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/149	FRANCIS OKWII	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/154	ESTHER ADEKE	EDUCATION ASSISTA	U7	480,477	5,765,724
MTO/6/163	EMILY CHEMUTAI	EDUCATION ASSISTA	U7	480,477	5,765,724

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Cost Centre : NADUNGET PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/166	EDIERA ENOKA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/165	DENIS EKIRU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/162	NATHANIEL OTIM MICH	EDUCATION ASSISTA	U7	480,477	5,765,724
MTO/6/169	CHARLES BUKENYA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/151	ALEX CHEROP	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/170	MARK LOMUR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/167	AGATHA LONGORIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/157	MARTIN CHEMONGES	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/159	MUSA JELIL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/161	DONARD ENGWAU	EDUCATION ASSISTA	U7	480,477	5,765,724
MTO/6/171	MARY AKECH IMMACUL	SENIOR EDUCATION	U6	530,575	6,366,900
MTO/6/088	ROSE LONGOLI	HEADTEACHER GR III	U5	608,795	7,305,540
Total Annual Gross Salary (Ushs)					163,472,160

Cost Centre : NADUNGET S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/473	MARK OMAASE AKOSIL	DEPUTY HEADTEACH	U3	1,346,299	16,155,588
Total Annual Gross Salary (Ushs)					16,155,588

Cost Centre : NADUNGET SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/467	PATRICK ANEU	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/462	AMOS ACHODI RUFUS A	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/463	DOMINIC OKIDI LANG	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/466	HUMHEREY OGWANG	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/464	JOHN ALOMU	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/472	LOYCE AGWANG	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/465	PAUL OCHOLA KENNET	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/470	RICHARD EKELLOT	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/468	ROBERT ALONA	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/471	SAMUEL DRAMADRI	SENIOR ACCOUNTS A	U5	812,914	9,754,968
MTO/6/469	JULIUS ELUNGAT	ASSISTANT EDUCATI	U5	812,914	9,754,968

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Workplan 6: Education

Cost Centre : NADUNGET SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					107,304,648

Cost Centre : NAITAKWAE P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/174	SIMON PETER ANGOLER	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/171	MARY AKECH IMMACUL	SENIOR EDUCATION	U6	530,575	6,366,900
Total Annual Gross Salary (Ushs)					13,672,440

Cost Centre : NAITAKWAE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/491	PETER SIMON LOTEM	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/448	JOYCE ILUKOL MARY	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/449	ANNA AKOL	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/180	ALFRED EDIAU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/179	ANJELOUS OWILLI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/183	JANE AMODING	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/176	JOSEPH ODEKE	LICENSED TEACHER	U7	530,575	6,366,900
MTO/6/175	JOHN OKODI WILLIAM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/189	ISSA MOSS	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/193	ROSE APOLI JENIFER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/181	JOY CHELANGAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/178	JACOB AFAYOA NICK	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/196	WILLIAM GEORGE RISA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/184	SAMUEL EMURON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/173	ROBERT ORIOKOT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/192	PETER MUKULA SIMON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/195	MICHAEL OKWAKOL OD	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/190	MARGARET AMUGE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/197	LILLIAN CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/528	ECHERU MOSES	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/187	JUUKO OCHAN JIMMY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/182	DANIEL ETUNGU	EDUCATION ASSISTA	U7	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : NAITAKWAE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/191	DAVID OKIRA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/172	DEBORAH IKURET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/194	DENISH EJURO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/186	EUNICE CHESANG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/185	GORETTI ATAI SYLVIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/198	LEESE KIZITO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/188	STEPHEN OLOKOJO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/199	MICHAEL LOKOPIR	HEADTEACHER - GR I	U6	608,795	7,305,540
MTO/6/531	OKELLO STEPHEN OLAR	HEADTEACHER GR. II	U5	793,414	9,520,968
Total Annual Gross Salary (Ushs)					191,238,432

Cost Centre : NAKAMISTAE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/476	STEPHEN ALIAT	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/418	WILLIAM OKONO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/419	HENRICA APALIA	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/424	MARK ALEU	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/420	MOSES AGUMA	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/422	ELIA LOCHORO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/486	STEPHEN ACHIA	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/423	RICHARD ANGELLA AGA	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/421	PAUL OTIANG	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					26,617,572

Cost Centre : NAMARET PRI SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/455	AGUMA OKENG PETER	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/427	LUKE NANGIRO	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/426	PAUL LOCHUGE	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/481	PETER OKENG AGUMA	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/425	MICHAEL SAGAL	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					14,215,548

Vote: 538 Moroto District

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Cost Centre : NAMIJMIJ PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/445	HELLEN MUNYES	NON FORMAL EDUCA	U8	258,430	3,101,160
MTO/6/444	PAUL JAİKOL	NON FORMAL EDUCA	U8	258,430	3,101,160
Total Annual Gross Salary (Ushs)					6,202,320

Cost Centre : NAMIJMIJ PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/450	ROBERT KODET	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/451	JOSEPH WIIT ALEPER	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/452	JOHN LONGOK	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					8,300,532

Cost Centre : NANGORIT PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/456	PAUL LOWAL	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/454	JOHN LOGWEE BOSCO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/497	ASUNTA LOGIEL	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/453	MARK IIKO	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/455	HELLEN PULKOL	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					14,787,540

Cost Centre : NAWANATAU P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/218	MICHAEL LOKIRU	SENIOR EDUCATION	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					7,305,540

Cost Centre : NAWANATAU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/228	ESAMU MASABA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/238	ANGELLA ANGWARO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/229	AUGUSTINE EBOKU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/222	CHARLES IIKO	EDUCATION ASSISTA	U7	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : NAWANATAU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/240	EDMOND OKIROR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/232	ESTHER CHELIMO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/235	EVALYNE ADONI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/230	GODFREY KIPSANG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/226	IMMACULATE IKILAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/233	ISAAC KIPSANG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/224	JAMES OTIM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/239	ZEBLON OMASIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/231	JULIUS OKIRA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/225	MANAF MATUI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/219	MIKE APULE LOMOE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/241	PHILIP MATABI MUGOY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/236	REHEMA KEKE HANIFA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/242	RENE ICHUMAR KIZITO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/237	DENIS CHELANGAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/234	SILIVIA KISSA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/217	SIMON ORIOKOT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/223	TOSKIN CHEMSTO ANNE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/227	JOB CHEMONGES	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/221	HELLEN AMULEN ALIGO	HEADTEACHER - GR I	U6	608,795	7,305,540
MTO/6/220	RICHARD LOTIRWA	HEADTEACHER - GR I	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					161,049,780

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/474	VALENTINE JORACH OK	Driver	U8	251,133	3,013,596
MTO/6/004	ANYING NELSON	ASSISTANT SPORTS O	U5	500,987	6,011,844
MTO/6/005	JOSEPH ALEPER	Inspector of Schools	U4	812,668	9,752,016
MTO/6/002	GEORGE IGUNE WILLIA	Senior Inspector of Scho	U3	943,639	11,323,668
MTO/6/003	PAUL OPUTA	Principal Education Offic	U2	1,256,310	15,075,720
MTO/6/001	PAUL ABUL	District Education Office	1	1,767,634	21,211,608

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					66,388,452

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : KALOI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/495	MARGARET NAKIRU	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/314	MOSES EBOGU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/305	WILSON OPOLOT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/325	SILVER OMODING JULIU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/321	SAMUEL OLOLO JOHN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/326	SAMUEL AOGON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/309	ROSE ACHENG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/311	RICHARD ENYEGU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/322	PATRICK KUSURO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/303	GODFREY OBIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/318	AL-BASHIR CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/580	EREGU GEORGE ROBER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/310	ALICE DENGEL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/302	CHARLES WODYEMIRA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/319	EVERLYN YAPMWANGA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/320	BENARD EMABAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/312	FRED MAYAFU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/304	MARY ATENG	LICENSED TEACHER	U7	608,793	7,305,516
MTO/6/323	HELLEN ANODO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/315	IMMACULATE ADONG G	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/313	JOSEPH APEDU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/324	KOROBE LOWAL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/306	LAWRENCE LOKOMOL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/316	LOY ADEKE JENNIFER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/317	FAIBI CHEROP	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/308	HELLEN IYERU STELLA	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/307	NICKSON IGULOT	SENIOR EDUCATION	U6	608,795	7,305,540

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : KALOI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/525	CHAMCHAM OBADIAH	HEADTEACHER - GR I	U4	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					184,002,936

Cost Centre : LOKITUMO PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/445	HELLEN MUNYES	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/438	CHARLES JAKA	NON FORMAL EDUCA	U8	198,793	2,385,516
Total Annual Gross Salary (Ushs)					4,771,032

Cost Centre : MOROTO ARMY P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/278	HELLEN NAKE	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/283	JAMES ETELU	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/274	EUNICE ATIANG DAMLI	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/279	CHRISTINE EGIMU RACH	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/270	CHARLES ODEKE	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/282	ANNA AKELLO	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/277	ANDREW LOMONGIN YO	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/281	BETTY AKOL	SENIOR EDUCATION	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					58,444,320

Cost Centre : MOROTO ARMY PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/273	IMMACULATE AROTIN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/302	CHARLES WODYEMIRA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/289	CHRISTINE ADONG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/297	CHRISTINE ALUPO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/527	ETIANG SIMON MOSES	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/294	FRANCIS OSERWAN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/298	AANYU ARAKIT PHILOM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/271	MERIDAH ASAYO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/296	WILFRED KUBAI	EDUCATION ASSISTA	U7	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : MOROTO ARMY PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/285	UTHMAN OKURUT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/272	SOPHIA ITERO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/287	ROBERT OMUK	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/286	RICHARD AKOL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/288	PETER CHEBURES	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/295	GERALD ARAPRURU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/293	MICHEAL CHERUKUT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/303	GODFREY OBIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/299	JOY LOCHA SALLY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/275	JOSEPH ELANYU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/284	JOHN ARIKOD	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/300	JOEL CHEPKWURUI MUS	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/290	JAMES OKIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/301	JACKLINE CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/292	JOSHUA WUYO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/291	MOSES SIMON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/276	JULIUS NAMOMA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/090	EDONG HELLEN VIOLLA	HEADTEACHER GR.III	U5	1,057,511	12,690,132
MTO/6/280	LOUIS OKELLO ABEDIS	DEPUTY HEADTEACH	U4	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					190,919,664

Cost Centre : MOROTO KDA P.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/243	MARY ACAKAR GORETT	SENIOR EDUCATION	U6	608,793	7,305,516
Total Annual Gross Salary (Ushs)					7,305,516

Cost Centre : MOROTO KDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/263	DICK OBYELO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/254	JOHN LIMLIM PAUL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/256	RICHARD ETAU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/244	MOSES OBONYO WENDI	EDUCATION ASSISTA	U7	608,795	7,305,540

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : MOROTO KDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/267	VERONICA NAKUT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/262	ANTHONY OGWANG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/268	AUGUSTINE NANGOYAN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/251	BEN LOGIR ABEDNEGO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/265	ALBERT ETUKOIT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/247	CHEMASUET MUTIEMB	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/242	RENE ICHUMAR KIZITO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/248	FAZIL OONYU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/264	PATRICK CHEPKURKAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/257	FRANCIS OPEDUN JOHN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/260	FRED CHEPTOEK	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/252	HELLEN LOKERIS	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/245	HELLEN LOKIRU IYERU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/259	ISAAC ACEGER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/258	CATHERINE CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/266	LOYCE IKWALINGAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/253	MARK NANGIRO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/261	LUCY ASEKENYE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/246	MACKAY ALYAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/269	MADINAH CHEMUTAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/255	JOSEPH OKOROB	DEPUTY HEADTEACH	U4	1,057,511	12,690,132
MTO/6/250	BEATRICE NALEM	DEPUTY HEADTEACH	U4	1,057,511	12,690,132
MTO/6/249	MARTIN OKELLO	HEAD TEACHER GRA	U4	1,060,039	12,720,468
Total Annual Gross Salary (Ushs)					191,844,972

Cost Centre : MOROTO RAINBOW PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/532	LOMER JOHN BOSCO	EDUCATION ASSISTA	U8	246,459	2,957,508
MTO/6/042	ZACKARY MORU KICHA	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/055	TERESA AINO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/044	STELLA AKWILO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/052	SAMUEL OJACOR	EDUCATION ASSISTA	U7	530,459	6,365,508

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : MOROTO RAINBOW PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/058	RICHARD OPIO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/048	EVE NANDUDU	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/049	NICHOLAS KASILWET	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/043	NATHAN OKIROR DAVID	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/509	MOSES SABILA	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/047	JOHN ELUGA	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/054	KWEKO OMAR	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/053	BENARD EGANGU	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/045	JULIUS OKELLO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/056	CAROLINE AKIROR	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/039	DENIS LOCHAM APOLLO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/051	IRENE ADEKE	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/040	JAMES OPOLI PETER	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/050	FRANCIS EJOKU	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/059	BOSCO ANGELLA JOHN	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/041	JACKSON LOKWII	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/046	BERNARD EGANGU	EDUCATION ASSISTA	U7	608,795	7,305,540
MTO/6/057	MARY ACHOLA	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/038	JACKSON KIMANAYI	EDUCATION ASSISTA	U7	530,459	6,365,508
Total Annual Gross Salary (Ushs)					150,304,224

Cost Centre : RUPA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/326	SAMUEL AOGON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/330	JOHN LOBUR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/333	JOSEPHINE ARIONGET S	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/347	MOSES LOKWII	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/335	MOSES OKELLO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/331	PETER EBELU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/345	PETER MARUK	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/339	PETER OCUWAI SIMON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/328	RICHARD OKWANGE	EDUCATION ASSISTA	U7	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : RUPA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/344	SARAH ABOYO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/325	SILVER OMODING JULIU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/338	STELLA CHELIMO KERR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/340	EMMANUEL APEGU	EDUCATION ASSISTA	U7	608,795	7,305,540
MTO/6/329	BETTY AGUTI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/334	DAVID OJANGO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/336	EDWIN GIDONGO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/526	SUSAN ARIONGET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/332	TEDDY AWILLI FLAVIA	EDUCATION ASSISTA	U7	608,795	7,305,540
MTO/6/337	ESTHER CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/343	JOHN OMAGOR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/346	JENNIFER ACHUKU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/342	JENNIFER AWOR VINEE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/327	GEORGE OCHAYA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/341	DICKENS OREC	EDUCATION ASSISTA	U7	530,575	6,366,900
Total Annual Gross Salary (Ushs)					154,682,880

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : LAYARABOTH PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/097	STEPHEN OJUR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/095	ZEDRICK KURONG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/109	MARK LOLEM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/093	MARTIN MUNGECH	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/099	MICHAEL KIPROTICH	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/106	MICHAEL KURONG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/096	ROGGERS CHEMUTAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/100	YUSUF ATIKIRO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/094	JOSEPH OJALAM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/098	LEONARD SOLIMO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/104	MOSES ACON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/087	JOHN OTIM MICHAEL	EDUCATION ASSISTA	U7	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : LAYARABOTH PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/089	JOHN OROYONO BOSCO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/101	JESCA AULO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/091	GOFRED ARAPSINDET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/108	FRED LULUBA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/105	EMMANUEL ENOTU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/102	DENIS CHERIREY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/107	BORNIFAS SANDE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/103	ALEX OKISA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/092	LEORNALD KWEMBOI	EDUCATION ASSISTA	U7	530,575	6,366,900
Total Annual Gross Salary (Ushs)					133,704,900

Cost Centre : LOYARABOTH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/525	CHEBET GEOFFREY	EDUCATION ASSISTA	U7	608,793	7,305,516
MTO/6/521	IRENE KANTONO	EDUCATION ASSISTA	U7	608,793	7,305,516
Total Annual Gross Salary (Ushs)					14,611,032

Cost Centre : LOYARABOTH PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/090	HELLEN EDONG VIOLLA	HEADTEACHER GR III			
MTO/6/088	ROSE LONGOLI	HEADTEACHER GR III			
Total Annual Gross Salary (Ushs)					

Cost Centre : TAPAC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/359	SHAKESPEARE OKORIM	HEADTEACHER - GR I		608,795	7,305,540
MTO/6/488	GODFREY ALEPER	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/506	PAUL LOCHA	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/356	MARK ANGELLA	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/373	AZIZ TYOLE	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/362	PATRICK MUTIRO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/361	MICHEAL SOYEKWO	EDUCATION ASSISTA	U7	530,459	6,365,508

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : TAPAC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/372	PHILIP OPIO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/367	LIVING IWOROTOI DAVI	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/526	KISSA STEPHEN	EDUCATION ASSISTA	U7	608,795	7,305,540
MTO/6/368	JULIUS ODEKE	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/374	JULIET CHELWEMBOI	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/357	GORETTI AROT	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/358	FLORENCE AMUGE	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/375	ERIA OGAGU	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/376	DICKSON ABURA DENIS	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/369	DAVID KAMULWO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/363	BETTY CHEROP	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/366	ABUBU SOLIMO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/370	ABIBU SOLIMO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/364	SHARIF KIPLANGAT	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/365	RICHARD OLUPOT	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/371	CHRISTINE ALUPO ANGE	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/360	JOHN EBANYU MICHAEL	HEADTEACHER - GR I	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					144,224,304
Total Annual Gross Salary (Ushs) - Education					3,286,541,112

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	621,125	15,920	524,737
District Unconditional Grant - Non Wage	2,930	0	2,930
Locally Raised Revenues	5,173	0	4,367
Other Transfers from Central Government	313,028	0	427,893
Roads Rehabilitation Grant	237,656	0	
Transfer of District Unconditional Grant - Wage	62,336	15,920	89,547
<i>Development Revenues</i>	0	59,414	237,656
Roads Rehabilitation Grant		59,414	237,656

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	621,125	75,335	762,393
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	621,125	202,694	524,737
Wage	62,336	36,676	89,547
Non Wage	558,789	166,018	435,190
<i>Development Expenditure</i>	0	0	237,656
Domestic Development	0	0	237,656
Donor Development	0	0	0
Total Expenditure	621,125	202,694	762,393

Revenue and Expenditure Performance in the first quarter of 2013/14

Funds from PRDP amounting to 59m was received.

Department Revenue and Expenditure Allocations Plans for 2014/15

In FY 2014/2015, the department anticipates to receive and appropriate a total of Ush 762.4 million constituting of locally raised revenue of Ush 4.4 million, Government transfers of UGX 331 million and Uganda Road Fund (URF) of Ush 427 million. A total of Ush 541 million is planned to undertake drainage channel construction, rehabilitate 15km and routinely maintain 99km of district roads. Ush 62.34 million is earmarked for staff salaries and Ush 2.9 will take care of non wage recurrent expenditure for office running. There is an increase in the budget which is attributed to the increase in URF from UGX 313 million. The rise in the total figure is due to wage increase and increase in road fund from UGX 310 million to UGX 427 million.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	67	13	99
Length in Km of District roads periodically maintained	12	8	5
No. of bridges maintained	3	1	
Length in Km of District roads maintained.	12	7	15
No. of Bridges Repaired	2	0	
Function Cost (US\$ '000)	615,951	37,805	670,240
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	5,173	0	92,153
Cost of Workplan (US\$ '000):	621,125	37,805	762,393

Plans for 2014/15

Construction of 1km drainage channel on steep gradient escarpment, Rehabilitation of 15km and routine maintenance of 99km of district roads.

Medium Term Plans and Links to the Development Plan

Establishment and maintenance of a good road network connecting all communities to service delivery points and other infrastructure such as markets. Maintenance of road infrastructure and promoting good construction culture by supervising all constructions.

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

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

No off-budget activities envisaged by NGOs, Donors or Central Government

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

1. Inadequate road equipment

To undertake gravelling, obtaining traxcavators for gravel extracton is hard to get and very expensive to hire from outside Karamoja

2. Terrain

Road constraction and routine maintenance in the mountainous sub-counties of Tapac and Katikekile is difficult due to the steep escapments. During rainy season, most roads in these arrears are most often washed.

3. Inadequate transport for hard to reach arrears.

Work in the mountainous sub-counties requires a strong vehicle for supervision and monitoring, this is affected because the few available strong vehicles are being shared by all departments in the district.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/7A/009	PHILLIP ANGOLERE	Driver	U8	228,169	2,738,028
MTO/7A/011	LUCIA NAKIRU	Office Attendant	U8	228,169	2,738,028
MTO/7A/008	JOSHUA AKOL	Driver	U8	228,169	2,738,028
MTO/7A/012	JOHN ALINGA	Plant Operator	U8	228,169	2,738,028
MTO/7A/010	AMBARI AKIDA	Driver	U8	228,169	2,738,028
MTO/7A/005	SUSAN ANERO	Road Inspector	U6	444,365	5,332,380
MTO/7A/006	JENNIFER ALWENY	Pool Stenographer	U6	428,982	5,147,784
MTO/7A/007	RUTH LOMONGIN IRIAM	Stenographer Secretary	U5	500,987	6,011,844
MTO/7A/001	JIMMY ANERO Zacky	Assistant Engineering Off	U5	700,635	8,407,620
MTO/7A/006	GEOFFREY OLAKA	Assistant Engineering Off	U5	636,130	7,633,560
MTO/7A/002	JIMMIE ADEI	Supervisor of Works	U4	1,198,532	14,382,384
MTO/7A/004	CEASAR ORUP	District Engineer	U1	2,411,751	28,941,012
Total Annual Gross Salary (Ushs)					89,546,724
Total Annual Gross Salary (Ushs) - Roads and Engineering					89,546,724

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget

Vote: 538 Moroto District

Workplan 7b: Water

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	102,668	25,372	289,021
Conditional Grant to Urban Water	60,000	15,000	244,000
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	20,668	4,872	23,021
<i>Development Revenues</i>	669,626	167,407	669,626
Conditional transfer for Rural Water	669,626	167,407	669,626
Total Revenues	772,295	192,778	958,647
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	102,668	19,093	289,021
Wage	20,668	9,743	23,021
Non Wage	82,000	9,350	266,000
<i>Development Expenditure</i>	669,626	241,670	669,626
Domestic Development	669,626	241,670	669,626
Donor Development	0	0	0
Total Expenditure	772,295	260,763	958,647

Revenue and Expenditure Performance in the first quarter of 2013/14

In quarter one the sector received a total of UGX 192.78 million out of the quarterly expectation of UGX 193.78 million representing almost 100% performance. The expenditure during the quarter was UGX 171.4 million representing a performance of 89% out of the total realised. The unspent balance at the end of the quarter was UGX 21.3 million and is for on going works, this will be paid out in the second quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The water sector is expecting a total of UGX 958.6 million constituting of mainly Central Government transfers. This is broken down as follows;- wages UGX 20.67 million, urban water UGX 244 million, sanitation and hygiene UGX 22 million, rural water including PRDP UGX 654.63 million. This will be spent for the construction of cattle troughs, drilling of boreholes, protection of wells and construction of public pit latrine in selected areas. The increase in the budget is because urban water IPF has been raised from UGX 60 million to UGX 244 million.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 538 Moroto District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	26	0	24
No. Of Water User Committee members trained	182	0	24
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25	0	0
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	0	1
No. of deep boreholes drilled (hand pump, motorised)	18	0	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	0	7
No. of supervision visits during and after construction	20	1	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1	0
Function Cost (US\$ '000)	772,295	171,448	738,647
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes		0	20
Function Cost (US\$ '000)	0	0	220,000
Cost of Workplan (US\$ '000):	772,295	171,448	958,647

Plans for 2014/15

Drilling of 24 water points, construction of cattle troughs , construction of one public latrine.

Medium Term Plans and Links to the Development Plan

Drilling of water points, construction of cattle troughs , construction of public latrines for the promotion of hygiene.

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

There are no off-budget activities identified so far.

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

1. Few staff.

The sector is manned by only 2 staff i.e district water officer and a borehole maintenance technician, this causes overload in terms of monitoring and supervision of works.

2. Inadequate transport.

The sector has only one old vehicle which most times breaks down when we go to the mountainous sub-counties of Tapac and Katikekile. This affects monitoring and supervision of works in these areas.

3. Low water table

Most areas especially in the mountains have a very low water table hence making borehole drilling very difficult.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Vote: 538 Moroto District

Workplan 7b: Water

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/7B/004	SUSAN R AGUTI	Office Attendant	U8	228,169	2,738,028
MTO/7B/003	LOMER MICHAEL	Office Attendant	U8	228,169	2,738,028
MTO/7B/001	BEATRICE APOLOT	Borehole Maintenance T	U7	353,225	4,238,700
MTO/7B/002	MUSA LOWOT WASWA	Water Officer	U4	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					23,020,560
Total Annual Gross Salary (Ushs) - Water					23,020,560

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	86,497	15,439	81,264
Conditional Grant to District Natural Res. - Wetlands (23,654	5,914	23,654
District Unconditional Grant - Non Wage	6,586	0	6,586
Locally Raised Revenues	12,624	0	4,502
Multi-Sectoral Transfers to LLGs	7,088	0	2,900
Transfer of District Unconditional Grant - Wage	36,545	9,525	43,622
<i>Development Revenues</i>	50,769	0	20,000
Donor Funding	50,000	0	20,000
Multi-Sectoral Transfers to LLGs	769	0	
Total Revenues	137,267	15,439	101,264
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,497	36,697	81,264
Wage	36,545	21,168	43,622
Non Wage	49,952	15,529	37,642
<i>Development Expenditure</i>	50,769	0	20,000
Domestic Development	769	0	0
Donor Development	50,000	0	20,000
Total Expenditure	137,267	36,697	101,264

Revenue and Expenditure Performance in the first quarter of 2013/14

In this quarter, Uganda shilings 15.44 million in total was received and spent upto UGX 13.22 million. Out of the expenditure, about 62% was on salaries and the rest was recurrent expenditure. The balance unspent at the end of quarter was UGX 2.2 million which is for an activity that could not be implemented as the forest officer was for his exams at UMI, it will be done in quarter two.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the year 2014 / 2015, the department anticipates to received a total of UGX 101.3 million from mainly the centre. Of this, UGX 43.6 million will pay for staff salaries and the rest is for spending under recurrent non wage activities. The total expectation is lower than 2013/2014 because GIZ that had promised UGX 50 million last financial year has this time promised UGX 20,000,000 only, no other partner has shown support to the department.

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Vote: 538 Moroto District

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	2	4	2
Area (Ha) of Wetlands demarcated and restored	2	15	2
No. of community women and men trained in ENR monitoring	6	0	4
No. of community women and men trained in ENR monitoring (PRDP)	1	0	1
No. of monitoring and compliance surveys undertaken	4	2	4
No. of environmental monitoring visits conducted (PRDP)	2	2	2
Area (Ha) of trees established (planted and surviving)	600	0	8000
Number of people (Men and Women) participating in tree planting days	20	0	20
No. of Agro forestry Demonstrations	4	4	2
No. of community members trained (Men and Women) in forestry management	100	80	50
No. of monitoring and compliance surveys/inspections undertaken	2	1	4
Function Cost (US\$ '000)	137,267	13,223	101,264
Cost of Workplan (US\$ '000):	137,267	13,223	101,264

Plans for 2014/15

In 2014 / 2015, the department plans to plant some shade trees in Nadunget Primary school and Nadunget Health centre IV, celebrations for world environment day, sensitization, trainings and environmental inspections are planned.

Medium Term Plans and Links to the Development Plan

Increasing the stock of shade trees around institutions in the District therefore increasing tree cover

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

International Union for Nature will be planting live fences in Rupa sub county in Mogothe parish, German international cooperation will be erecting a tree nursery bed in Rupa parish in Rupa sub county, Insieme Si Pulo (ISP) will be distributing fruit trees, shade trees and live fencing to primary schools in the District

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

1. Poor attitudes towards tree planting

The community have less interest in planting the trees because they see no immediate livelihood means in trees

2. Heavy reliance on environmental products

The community have heavily relied on trees and environment resources therefore causing degradation in the District in the name of looking for livelihood means

3. Grazing animals and bush fires

these are a big challenge to tree samplings given out to the farmers

Staff Lists and Wage Estimates

Vote: 538 Moroto District

Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/8/003	ZACHARY LOCHORO AN	Forestry Officer	U4	1,108,817	13,305,804
MTO/8/002	MICHAEL KINYOSI CAB	Senior Land Management	U3	1,256,268	15,075,216
MTO/8/001	JOHN LOTYANG	Senior Environment Offic	U3	1,270,094	15,241,128
Total Annual Gross Salary (Ushs)					43,622,148
Total Annual Gross Salary (Ushs) - Natural Resources					43,622,148

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	141,565	26,617	144,010
Conditional Grant to Community Devt Assistants Non	1,770	443	1,770
Conditional Grant to Functional Adult Lit	6,989	1,747	6,989
Conditional Grant to Women Youth and Disability Gr:	6,375	1,594	6,375
Conditional transfers to Special Grant for PWDs	13,310	3,327	13,310
District Unconditional Grant - Non Wage	5,675	0	5,675
Locally Raised Revenues	15,694	3,500	5,002
Multi-Sectoral Transfers to LLGs	11,217	0	5,350
Transfer of District Unconditional Grant - Wage	80,534	16,006	99,539
<i>Development Revenues</i>	139,295	34,640	541,597
Donor Funding	39,000	18,342	73,401
LGMSD (Former LGDP)	100,295	16,298	76,596
Other Transfers from Central Government		0	391,600
Total Revenues	280,860	61,257	685,607
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,565	53,515	144,010
Wage	80,534	36,150	99,539
Non Wage	61,031	17,364	44,471
<i>Development Expenditure</i>	139,295	34,615	541,597
Domestic Development	100,295	16,298	468,196
Donor Development	39,000	18,317	73,401
Total Expenditure	280,860	88,130	685,607

Revenue and Expenditure Performance in the first quarter of 2013/14

During the quarter, the department received UGX 61.26 million out of the expected quarterly amount of UGX 70.2 million for spending in both recurrent and development activities representing a revenue performance of 87%. The only development amount received is for CDD projects in sub-counties which actually has not yet been spent as most groups were still reorganising. Donor funding performed at over 100% as more funds were received for the celebration of the Tepeth Cultural Day on the elimination of FGM. About 75% of the total receipts was spent leaving UGX 15.5 million unspent at the end of quarter. The unspent balance amount is mainly composed of CDD funds for transfer to sub-counties and part of the donor money.

Vote: 538 Moroto District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2014/15

Funds so far anticipated for the FY 2014/15 total to UGX 685.61 million, this is basically expectation from the central government and a bit of locally raised revenue. Development partners (UNICEF for child protection activities, UNFPA for GBV related activities including other protection issues such as FGM), have promised to contribute about 73 million. Of the total figure, UGX 99.5 will be spent on staff wages and salaries, UGX 72 million is for CDD groups in sub-counties and the balance is for other non wage recurrent activities in the department. The total figure is more than for last financial year because of the introduced UGX 391.6 million for youth Livelihood projects by the Government.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		0	10
No. of Active Community Development Workers	4	8	4
No. of children cases (Juveniles) handled and settled	30	17	
No. of Youth councils supported	4	0	1
No. of assisted aids supplied to disabled and elderly community	2	1	1
No. of women councils supported	4	2	1
No. FAL Learners Trained	44	44	44
Function Cost (US\$ '000)	280,860	45,779	685,607
Cost of Workplan (US\$ '000):	280,860	45,779	685,607

Plans for 2014/15

salaries for staff will be paid, Payment of the honorarium to FAL instructors, Monitoring and supervision visits will be conducted, Protection meetings will be conducted, Trainings for community groups under programme areas will be conducted, community meetings will be conducted, trainings, office supplies will also be provided, GBV, Protection coordination meetings will be conducted both at the sub county and the District. Youth will be supported in the generation of livelihood projects.

Medium Term Plans and Links to the Development Plan

Facilitate the current FAL classes complete the 3 phase, Have all community groups registered and trained in group dynamics.

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

support to HIV/AIDS work in the District and sub county, provision of legal Aid services to survivors by the line partners.

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

1. Mobilization

There is a declining voluntarism among the community members.

2. Low local revenue

This has affected most of the unfunded sectors in the Department especially where the source is not certain.

3. Late releases

Vote: 538 Moroto District

Workplan 9: Community Based Services

Mostly from the partners and this affects the implementation of activities in time.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katikékile

Cost Centre : Katikékile Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/012	ZACHARY LOTEE TWAL	Assistant Community De	U6	608,795	7,305,540
MTO/9/002	MORU JOHN BOSCO	ASSISTANT COMMUN	U6	608,795	7,305,540
MTO/9/009	CECILIAA NANGIRO	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					21,954,888

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/008	JENNIFER AKOT AMWAT	Assistant Community De	U6	454,830	5,457,960
MTO/9/010	JAMES LOWAL ISRAEL	Community Development	U4	684,700	8,216,400
Total Annual Gross Salary (Ushs)					13,674,360

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/014	SUSAN KITENGE	Office Attendant	U8	228,169	2,738,028
MTO/9/001	LORUKO PETER	COPY TYPIST	U7	306,527	3,678,324
MTO/9/007	WILLIAM LOCHODO LO	Community Development	U4	812,803	9,753,636
MTO/9/004	MARGIE LOLEM	Community Development	U4	812,803	9,753,636
MTO/9/005	JENNIFER LONGOLI	Community Development	U4	611,984	7,343,808
MTO/9/003	MOSES LOKOROI SUBBI	Senior Probation and Wel	U3	975,891	11,710,692
Total Annual Gross Salary (Ushs)					44,978,124

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/011	FRANCESCA NAMUYA N	Assistant Community De	U6	437,221	5,246,652

Vote: 538 Moroto District

Workplan 9: Community Based Services

Cost Centre : Rupa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/006	ANTHONY LOGIEL ABBO	Community Development	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					13,799,064

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Tapac Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/013	MOSES LORU NANGIRO	Assistant Community De	U6	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100
Total Annual Gross Salary (Ushs) - Community Based Services					99,538,536

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		91,176	14,169	381,115
Conditional Grant to PAF monitoring		29,796	7,449	29,796
District Unconditional Grant - Non Wage		5,773	0	5,773
Locally Raised Revenues		21,000	2,215	18,183
Other Transfers from Central Government			0	299,315
Transfer of District Unconditional Grant - Wage		34,607	4,505	28,049
<i>Development Revenues</i>		164,551	0	59,828
Donor Funding		93,000	0	33,300
LGMSD (Former LGDP)			0	26,528
Multi-Sectoral Transfers to LLGs		4,551	0	
Other Transfers from Central Government		67,000	0	
Total Revenues		255,727	14,169	440,943
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		91,176	29,552	381,115
Wage		34,607	9,010	28,049
Non Wage		56,569	20,542	353,067
<i>Development Expenditure</i>		164,551	0	59,828
Domestic Development		71,551	0	26,528
Donor Development		93,000	0	33,300
Total Expenditure		255,727	29,552	440,943

Revenue and Expenditure Performance in the first quarter of 2013/14

Total departmental receipt was about UGX 14.2 distributed between wages (32%), monitoring of PRDP activities, stationary and office operation. All the funds received was actually spent leaving no unspent balance at the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 538 Moroto District

Workplan 10: Planning

The department expects revenue from the following sources:- Local revenue for Operation and Maintenance of vehicles and other equipment; Unconditional transfers for wages; PRDP joint monitoring; LGMDSP investment servicing costs, UNICEF support to BDR; Uganda Bureau of Statistics funding of Community Information System data collection and census, District Strategic Plan for Statistics, District Statistical Abstracts review; UNFPA funding to various activities related to integration of Population and Development into BFPs, AWP and Budgets, harmonized database development; MGLSD funding to OVC-MIS; Meanwhile expenditure will cover the same areas mentioned above. Wage component will go up because we intend to recruit the District Economist. Maintenance cost of department vehicle is likely to increase given the aging status of this asset and frequency of use by other departments. The total expectation during the year is UGX 440.9 million, up from the FY 2013/2014 figure because of funding expected from UBOS for census exercise.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		3	4
No of Minutes of TPC meetings		6	
No of minutes of Council meetings with relevant resolutions		3	
Function Cost (US\$ '000)	255,727	14,169	440,943
Cost of Workplan (US\$ '000):	255,727	14,169	440,943

Plans for 2014/15

Participated in Population and Housing Census planned for August 2014; All births and deaths registered and certificates issued, staff salaries paid, office and transport equipments maintained, CIS data collected and computerized, population and development variables integrated into all plans and budgets, district databases and datasets updated, Local Government capacity built in planning, monitoring and reporting/evaluation.

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. One staff in the department

Too much burden on one staff in a very busy department is a great demotivation. Wage ceiling exhausted, can not even recruit to replace Economist and Population Officer who were previously on payroll but transferred service.

2. Poor asset operation and maintenance practices

Local revenue allocation to department meant for O&M is not often realised because of competing absorption tendencies. It is becoming increasingly difficult to properly maintain and operate assets.

Vote: 538 Moroto District

Workplan 10: Planning

3. Difficulty coordinating participatory development planning.

Partners are not responsive to joint planning, monitoring and reporting. There is no funding to the department for data validation and dissemination of various reports. Most Partners conduct own research without involvement of District Planning Unit.

Staff Lists and Wage Estimates

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,415	2,350	52,962
Conditional Grant to PAF monitoring	6,366	0	6,366
District Unconditional Grant - Non Wage	7,608	0	7,608
Locally Raised Revenues	13,094	760	31,484
Transfer of District Unconditional Grant - Wage	20,348	1,590	7,504
Total Revenues	47,415	2,350	52,962
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,415	3,940	52,962
Wage	20,348	3,180	7,504
Non Wage	27,067	760	45,458
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,415	3,940	52,962

Revenue and Expenditure Performance in the first quarter of 2013/14

The department only had wage of UGX 1,589,789, and local revenue of UGX 760,000. The expenditure on wage was for the single staff running the department for the quarter and UGX 760,000 was paid for travel inland and fuel for field activities. There was under performance in both revenue and expenditure because the department is run by only one person who at times gets overwhelmed by work.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of Internal Audit anticipates to receive a total revenue amounting to about UGX 52.96 million composed of local revenue, nonwage, wage, PAF monitoring and accountability. The expenditure for the financial year will total to the same figure distributed to the two sections of the department i.e management of audit and internal audit function. More local revenue has been allocated to the department to improve on audit activities in the subcounties.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

Function: 1482 Internal Audit Services

Vote: 538 Moroto District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Internal Department Audits	11	2	11
Date of submitting Quaterly Internal Audit Reports	15/07/2013	15/1/14	15/OCT/14
Function Cost (US\$ '000)	47,415	2,350	52,962
Cost of Workplan (US\$ '000):	47,415	2,350	52,962

Plans for 2014/15

Inspection and examination of 11 departmental accounts, 4 subcounties, 16 primary schools, 8 health units. Funds will also be spent on fuel, allowances, stationery for report production, travels, maintenance of office motor cycles and equipments, and other office operations.

Medium Term Plans and Links to the Development Plan

Promoting transparency and accountability in all government and donor programmes and ensuring value for money is attained, financial transaction are in conformity with government policies.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
no activity will be undertaken off-budget.

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

1. the department is understaffed

the department is manned by one staff where as the district profile is big

2. the department lacks a vehicle

it hinders the department to effectively cover the planned area of activities to cover.

3. the department lacks a laptop computer

field activities are not readily captured to easy work.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/11/001	REBECCA EZATIRU	Examiner of Accounts	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828
Total Annual Gross Salary (Ushs) - Internal Audit					7,503,828

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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:	Office fuel and stationary procured and documentation in place.	Office fuel and stationery procured and documents and correspondences in place.	Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, hard to reach allowances paid.
	Reports and accountabilities prepared and submitted and letters of submission in place at office,	Workshop reports prepared and submission letters available.	
	Workshops and meetings attended with reports available, vehicles serviced.	Motor vehicles repaired and operational. Electricity connected and lighting effective.	Reports and accountabilities prepared and submitted and letters of submission in place in the office.
	Public Holidays celebrated and reports in place.		

<i>Wage Rec't:</i>	95,759	<i>Wage Rec't:</i>	23,020	<i>Wage Rec't:</i>	94,796
<i>Non Wage Rec't:</i>	482,388	<i>Non Wage Rec't:</i>	112,892	<i>Non Wage Rec't:</i>	598,750
<i>Domestic Dev't</i>	54,908	<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	633,055	Total	135,913	Total	693,546

Output: Human Resource Management

Non Standard Outputs:	submission of pay change reports for recruited teachers made and submission letter in place,	Submission of pay change reports available.	Submission of pay change reports for renewed non formal teachers made and submission letter in place.
	Staff performance monitored and report in place at human resource office,		Stationery procured, staff performance monitored and report in place at Human Resource office
	stationary procured,		
	Submission of appraisal forms done and letters of submission in place,		
	Provision of fuel for LLG support supervision on performance.		
	Appraisal forms provided to staff.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,714
<i>Non Wage Rec't:</i>	14,669	<i>Non Wage Rec't:</i>	940	<i>Non Wage Rec't:</i>	16,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,669	Total	940	Total	31,214

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Capacity needs assessment report in place at human resource office,	5 (Capacity needs assessment report in place at human resource office,	5 (Capacity needs assessment report in place at human resource office,
	Staff skills developed through	Staff skills developed through	Staff skills developed through

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

	trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)	trainings in post graduate diplomas, administrative law, office administration and management.)	trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)
Availability and implementation of LG capacity building policy and plan	()	yes (Policy implemented and reports available)	yes (Capacity building plan and policy in place at the human resource section.)
Non Standard Outputs:	Newly recruited staff inducted,	Newly recruited staff inducted,	Newly recruited staff inducted,
	HIV/AIDS strategy 2012-2016 in place at the human resource office,	HIV/AIDS strategy 2012-2016 in place at the human resource office,	HIV/AIDS strategy 2012-2016 in place at the human resource office,
	Sub-counties backstopping and monitoring reports in place at office,	Sub-counties backstopping and monitoring reports in place at office,	Sub-counties backstopping and monitoring reports in place at office,
	Updated Clients charter in place,	Updated Clients charter in place,	Updated Clients charter in place,
	Human resource audit report in place at office.	Human resource audit report in place at office.	Human resource audit report in place at office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 37,146	<i>Domestic Dev't</i> 9,008	<i>Domestic Dev't</i> 41,359
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,146	Total 9,008	Total 41,359

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (Effective service delivery at lower local governments.)	38 (Low Effectiveness in service delivery at lower local governments.)	38 (Effective service delivery at the district headquarters and at lower local governments.)
Non Standard Outputs:	Monitoring and supervision reports in place at CAO's office.	Monitoring and supervision reports in place at CAO's office.	Monitoring and supervision reports in place at CAO's office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,800	Total 0	Total 8,000

Output: Public Information Dissemination

Non Standard Outputs:	Not planned for	Video coverage, Newsletters printed
	<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> 9,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 9,000

Output: Office Support services

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs: Administrative circulars written, staff meetings conducted and minutes in place, partners meetings coordinated, celebrations organised. Administrative circulars written, staff meetings conducted and minutes in place, partners meetings coordinated, celebrations organised. Administrative circulars written, staff meetings conducted and minutes in place, Disasters responded to, Celebrations organised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,649	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,880
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,649	Total	0	Total	9,880

Output: Assets and Facilities Management

No. of monitoring reports generated () 0 (Not planned for) 4 (Sub-Counties and District)

No. of monitoring visits conducted () 0 (Not planned for) 4 (Sub-Counties and District)

Non Standard Outputs: Not planned for

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

Output: Records Management

Non Standard Outputs: Files storage boxes in place at the registry, efficiently and effectively maintained registry, efficient receipt and distribution of mails and all official communications. Files available for storage of correspondences. File storage boxes in place at the registry, efficiently and effectively maintained registry, efficient receipt and distribution of mails and all official correspondences.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,776
<i>Non Wage Rec't:</i>	6,400	<i>Non Wage Rec't:</i>	200	<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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,400	Total	200	Total	22,776

Output: Information collection and management

Non Standard Outputs: News papers provided to office, Projects documented and reports in place, District photo album developed and in place at the district Information office, computer consumables procured, News transmitted to media houses. Information uploaded to the district website. Not implemented. News papers provided to office, Projects documented and reports in place, District photo album developed and in place at the district Information office, computer consumables procured, News transmitted to media houses. Information uploaded to the district website.

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	9,752
Non Wage Rec't:	7,400	Non Wage Rec't:	0	Non Wage Rec't:	14,000
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	7,400	Total	0	Total	23,752

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:	30,440	Non Wage Rec't:	0	Non Wage Rec't:	30,520
Domestic Dev't	18,268	Domestic Dev't	0	Domestic Dev't	41,506
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	48,708	Total	0	Total	72,026

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (N/A)	()
No. of administrative buildings constructed	()	0 (N/A)	()
No. of solar panels purchased and installed	()	0 (N/A)	()
Non Standard Outputs:	<p>Wash rooms construction completed and in use at the district headquarters, NUSAF II Projects in various locations in sub-counties; Chain-link fences in place in the following schools:- Rupa and Ateedeoi in Rupa sub-county, Musupo in Katikekile sub-county, Nadunget, Loputuk and Lokeriaut in Nadunget sub-county. Also other various investments in all the sub-counties depending on community demands.</p>		

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	2,288,932	Domestic Dev't	122,304	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,288,932	Total	122,304	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (Not planned for.)	()		
No. of vehicles purchased	1 (Motor vehicle procured for the district chairman and in place at the district headquarters.)	0 (Not planned for.)	1 (double cabin pick up procured for CAO'a office)		
Non Standard Outputs:	Not planned for.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Domestic Dev't	125,281	Domestic Dev't	0	Domestic Dev't	125,281
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	125,281	Total	0	Total	125,281

Output: Other Capital

Non Standard Outputs:	Not implemented.	Electricity connected to district offices including District Commercial office and mechanical workshop, completion of toilets constructed at District H/Q.
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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	22,234
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	22,234

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2013 (Copy of Annual performance report in place at Finance office and Planning Unit.)	30/08/2013 (Copy of Annual performance report in place at Finance office and Planning Unit.)	30/08/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)
Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO,	Minutes of monthly staff meetings in place at office of the CFO,	Minutes of monthly staff meetings in place at office of the CFO,
	Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,	Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,	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.	Efficient and effective staff on issues of planning, budgeting and final accounts preparation.	Efficient and effective staff on issues of planning, budgeting and final accounts preparation.
	Office vehicle, computers and other equipments maintained and in place at office,	Office vehicle, computers and other equipments maintained and in place at office,	Office vehicle, computers and other equipments maintained and in place at office,
	An effective operational office.	An effective operational office.	An effective operational office.
	<i>Wage Rec't:</i> 94,022	<i>Wage Rec't:</i> 20,547	<i>Wage Rec't:</i> 113,420
	<i>Non Wage Rec't:</i> 71,244	<i>Non Wage Rec't:</i> 6,407	<i>Non Wage Rec't:</i> 63,053
	<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> 165,266	<i>Total</i> 26,954	<i>Total</i> 176,473

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	7517290 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	35000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)
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Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Value of Other Local Revenue Collections	384200000 (Land fees 30,000,000 Business licences 1,200,000 Liquor licences 0 Other licences 0 Local rent 60,000,000 Sale of produced gov't assets (board offs) 2,000,000 Royalties 298,500,000 User charge 50,000,000 Park fees 0 Adverts/Billboards 1,000,000 Animals/Crop levies 4,000,000 Agency fees 40,000,000 Inspection fees 0 Market/Gate fees 1,000,000)	140502159 (Land fees 46,190,000 Business licences 0 Liquor licences 0 Other Charges 30,000,000 Local rent 19,999,000 Sale of produced gov't assets (board offs) 0 Royalties 19,525,581 User charge 13,615,578 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 11,172,000 Inspection fees 0 Market/Gate fees 0)	266400000 (Land fees 10,000,000 Business licences 300,000 Liquor licences 0 Other licences 0 Local rent 110,000,000 Sale of produced gov't assets (board offs) 10,000,000 Royalties 40,100,000 User charge 35,000,000 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 25,000,000 Inspection fees 0 Market/Gate fees 0 Other fees and charges 36,000,000)
Value of Hotel Tax Collected	15000000 (Hotel Tax collections monitored and Banked in the District collection account.)	0 (No remittances made during the quarter by Katikikile Sub-county where the only Mt Moroto Hotel is located.)	15600000 (Hotel Tax collections monitored and Banked in the District collection account.)
Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, and tax education meeting minutes in place at office.	Revenue assessment report in place at office of CFO.	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, and tax education meeting minutes in place at office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,066	<i>Non Wage Rec't:</i> 1,476	<i>Non Wage Rec't:</i> 29,726
	<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 26,066	Total 1,476	Total 29,726

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	13/06/2013 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	30/04/2014 (Copies of district draft budget and annual workplan with minutes of council in place at office.)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Approved Distirct annual workplan in place at the district planning unit.)	30/04/2013 (Approved Distirct annual workplan in place at the district planning unit.)	30/04/2014 (Approved Distirct annual workplan in place at the district planning unit.)
Non Standard Outputs:	Report of Budget conference in place at district Planning Unit.	Minutes of Budget Desk meetings in place at office.	Report of Budget conference in place at district Planning Unit.
	Minutes of Budget Desk meetings in place at office.	Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.	Minutes of Budget Desk meetings in place at office.
	Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.	Local Revenue Workplan Plan in place at office.	Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.
	Local Revenue Enhancement Plan in place at office.	Departmental Annual Workplan in place at office.	Local Revenue Enhancement Plan in place at office.
	Departmental Annual Workplan in place at office.		Departmental Annual Workplan in place at office.

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,176	<i>Non Wage Rec't:</i>	3,078	<i>Non Wage Rec't:</i>	13,176
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,176	Total	3,078	Total	13,176

Output: LG Expenditure management Services

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	Letters of submission of reports and accountabilities in place at office..	Letters of submission of reports and accountabilities in place at office..
	Reports on sub-county support supervision in place at office.	Reports on sub-county support supervision in place at office.	Reports on sub-county support supervision in place at office.
	Minutes and reports of accountability review meetings in place.		Minutes and reports of accountability review meetings 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>	24,281	<i>Non Wage Rec't:</i>	5,464	<i>Non Wage Rec't:</i>	27,231
<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	24,281	Total	5,464	Total	27,231

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2013 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	23/09/2013 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	20/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Updated books of accounts and financial statements in place at office.	Updated books of accounts and financial statements in place at office.
	Report on sub-accountants training in place at office.		Report on sub-accountants training in place at office.
	Sub-counties draft final accounts in place at CAO's office.		Sub-counties draft final accounts in place at CAO's office.
	Monthly and quarterly financial statements in place at office.		Monthly and quarterly financial statements in place at office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,635	<i>Non Wage Rec't:</i>	2,045	<i>Non Wage Rec't:</i>	8,475
<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	4,635	Total	2,045	Total	8,475

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>	20,045	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,067	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,113	Total	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,456
		<i>Domestic Dev't</i>	5,886
		<i>Donor Dev't</i>	0
		Total	12,343

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Workshops attended on invitation and report produced and submitted. Office maintained and updated with all the requirements. Salaries paid to staff on monthly basis. Contributions in terms of subscriptions made to associations.	Speaker attended 6 meetings on invitation. Council furniture was repaired. Salaries paid to all staffs on a monthly basis. Council meetings conducted as planned.	Workshops attended on invitation, reports produced and submitted. Office maintained and updated with all the requirements needed. Staff salaries paid on monthly basis. Contributions in terms of subscriptions paid to associations. Allowances paid after activities have been conducted. Curtains, Fans and Floor tiles procured and fixed in the council chambers.
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<i>Wage Rec't:</i>	10,665	<i>Wage Rec't:</i>	3,899	<i>Wage Rec't:</i>	9,184
<i>Non Wage Rec't:</i>	26,163	<i>Non Wage Rec't:</i>	6,517	<i>Non Wage Rec't:</i>	16,287
<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
Total	36,828	Total	10,416	Total	25,471

Output: LG procurement management services

Non Standard Outputs:	workplan requisitions	procurement plan in place	Workplan requisitions in place.
		Functional office	
		Tenders Advertised	
	Bid Documents in place	Reports submitted and Acknowledgment letters in place	Bid Documents prepared and in place.
		Contracts Awarded	
	Short List of Bidders in Place	Departments submitted requisition forms	Short List of Bidders in place
	Minutes in place for Contracts committee	Quarterly Reports in place	Minutes in place for contractcts committee
	Evaluation committee reports in place.		Evaluation committee Reports in place
			Monitoring Reports in place.
	Monitoring reports in place.		Acknowledgement letters from PPDA MOLG.
	Acknowledgement Letters from PPDA MOLG		Office fuctionally
	Office fuctionally		Bid documents printed.
	Bid documents printed.		Staff salaries paid
	Staff salaries paid		procurement plan in place
	procurement plan in place		
	Projects advertised		Projects advertised

<i>Wage Rec't:</i>	16,645	<i>Wage Rec't:</i>	2,672	<i>Wage Rec't:</i>	12,292
<i>Non Wage Rec't:</i>	53,665	<i>Non Wage Rec't:</i>	4,790	<i>Non Wage Rec't:</i>	36,864
<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	70,310	Total	7,462	Total	49,156

Output: LG staff recruitment services

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	Submissions from the 11 departments of the district to handled at the commissions office.	Conducted recruitment of 8 primary teachers	Submissions from the 11 departments of the district to handled at the commissions office.	
	Staff I capacity and work needs identified at the district and considered for appropriate action.		Staff I capacity and work needs identified at the district and considered for appropriate action.	
	Vaccant posts in departments advertised on request and approval in Moroto District headquarters.		Vaccant posts in departments advertised on request and approval in Moroto District headquarters.	
	Welfare of and entertainment of the DSC administered at the department's office		Welfare of and entertainment of the DSC administered at the department's office	
	<i>Wage Rec't:</i> 15,870	<i>Wage Rec't:</i> 6,962	<i>Wage Rec't:</i> 35,847	
	<i>Non Wage Rec't:</i> 32,552	<i>Non Wage Rec't:</i> 2,428	<i>Non Wage Rec't:</i> 26,773	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,422	Total 9,390	Total 62,620	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (Katikekile S/C-50 applicants Rupa S/C -50 applicants Nadunget s/C-50 applicants South Division--100 applicants North Division-100 Applicants Tapac S/C-50 Applicants)	8 (Processing 8 individual applications for titling Coordinating Surveys for individuals Land Inspections)	110 (Katikekile S/C 10 Applicants Rupa Sub County 10 Applicants Nadunget S/County 10 Applicants Tapac Sub County 10 Applicants North Division 30 Applicants South Division 30 Applicants Government Institution Lands to be surveyed and titled 10 Pieces of Institutional Lands)	
No. of Land board meetings	8 (Minutes of Landboard meetings in place at moroto District Headquarters land office)	0 (No meeting was held in the course of the quarter)	8 (2 Land Board Meetings held per quarter with minutes available at the Office of Senior District Lands Management Officer)	
Non Standard Outputs:		Coordinated surveys and titling of the individual lands		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 49,999	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 51,376	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 49,999	Total 0	Total 51,376	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (District Headquarter at Council Chambers)	2 (Conducted Induction training for DPAC members. Conducted meeting for election of DPAC Chairperson)	8 (8 Review meetings of Auditor General Queries and Internal Audit Reports to be held at district council chambers.)	
No. of LG PAC reports discussed by Council	6 (Council Chambers)	1 (DPAC didn't Review Auditor General Report as the district was still organizing to induct them on their roles)	()	
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> 16,560	<i>Non Wage Rec't:</i> 6,128	<i>Non Wage Rec't:</i> 20,000	

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

<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	16,560	Total	6,128	Total	20,000

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly reports on oversight role in place and at Clerk's Office.	Quarterly monitoring visit conducted and the report in Place	Quarterly reports on oversight role in place and at Clerk's Office.
	Approve a 5 year DDP 2013/14 - 2016/17, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.	Paid Ex-gratia to members of the Council Conducted three DEM meetings and minutes in Place	Approve a 5 year DDP 2013/14 - 2016/17, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.
	12 sets of DEC Minutes available in Clerk's Office		12 sets of DEC Minutes available in Clerk's Office
	6 sets of Council Minutes available.		6 sets of Council Minutes available.
	6 sets of General Purpose Committee of Council available at Clerk's Office.		Chairperson and DEC members facilitated to oversee and coordinate lawful council policies
	Chairperson and DEC members facilitated to oversee and coordinate lawful council policies		Brilliant but poor students selected and offered district scholarships with pay slips in place
	Brilliant but poor students selected and offered district scholarships with pay slips in place		Payment of Ex gratia to LC Is and LC IIs done.
	Payment of Ex gratia to LC Is and LC IIs done.		Ex-change visit conducted and reports in place at the Clerk to council office.
	Ex-change visit conducted and reports in place at the Clerk to council office.		

<i>Wage Rec't:</i>	122,161	<i>Wage Rec't:</i>	19,689	<i>Wage Rec't:</i>	102,211
<i>Non Wage Rec't:</i>	118,623	<i>Non Wage Rec't:</i>	27,464	<i>Non Wage Rec't:</i>	105,290
<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	240,784	Total	47,153	Total	207,501

Output: Standing Committees Services

Non Standard Outputs:	Conducted 1 General Purpose Committee of Council.	6 sets of General Purpose Committee of Council held 2 in the First quarter 1 in Second quarter 1 in third quarter and two in the fourth quarter with minutes available at Clerk's 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>	0	<i>Non Wage Rec't:</i>	3,466	<i>Non Wage Rec't:</i>	28,104
<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	3,466	Total	28,104

2. Lower Level Services

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

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>	34,024	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	34,024	Total	0	Total	23,000

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

Not applicable

Council Chamber Hall tiled, curtains and roof fans procured and fixed at the council chambers.

<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>	57,529
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	57,529

Output: Other Capital

Non Standard Outputs:

Not planned for

Giraffe statue constructed and erected in front of main block

<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>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

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

Salaries and gratuity of DNC, 6 SNCs and 12 AASPs Paid. NSSF contributions made by the said employers above. Advisory services provided to farmers. 3 prioritised enterprises developed in each of the six sub counties; Katikiekile, Rupa, Nadunget, Tapac, South Division, North Division in line with the zonal priorities

Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken

<i>Wage Rec't:</i>	138,435	<i>Wage Rec't:</i>	34,609	<i>Wage Rec't:</i>	98,345
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	138,435	Total	34,609	Total	98,345

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

2000 (Procurement processes done, technical audits conducted,

60 (Procurement processes done, technical audits conducted,

2000 (Various technologies procured and distributed to 200

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	technology distribution & acknowledgement by demo frs & FGs done by all sub counties & urban divisions ensured .)	technology distribution & acknowledgement by demo frs & FGs done by all sub counties & urban divisions ensured .)	farmers in all the subcounties.)
	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 2 per sub county provided.	Activity rolled.	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 1 per sub county provided.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 343,739	<i>Domestic Dev't</i> 102,961	<i>Domestic Dev't</i> 130,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 343,739	Total 102,961	Total 130,000

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Management & coordination enhanced. Farmer institutional development support services in all sub counties an urban divisions undertaken. Functional parish coordination committees in all sub counties urban divs. Put in place. Community Based Facilitators(CBFs) in all sub counties urban divs.Trained & facilitated Information and Communication services undertaken. NAADS stakeholders monitoring and evaluation conducted. Stakeholder sensitization and orientation conducted . NAADS information & management system undertaken. District & S/county process Monitoring and SP TA undertaken. NAADS planning & review meetings conducted. Limited / Internal Audit done.	Management & coordination enhanced. Farmer institutional development support services in all sub counties an urban divisions undertaken. Functional parish coordination committees in all sub counties urban divs. Put in place. Community Based Facilitators(CBFs) in all sub counties urban divs.Trained & facilitated Information and Communication services undertaken. NAADS stakeholders monitoring and evaluation conducted. Stakeholder sensitization and orientation conducted . NAADS information & management system undertaken. District & S/county process Monitoring and SP TA undertaken. NAADS planning & review meetings conducted. Limited / Internal Audit done.	Beneficiary selection of farmers done, farmers trained in advisory services.
	<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> 36,661	<i>Domestic Dev't</i> 9,165	<i>Domestic Dev't</i> 5,922
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 36,661	Total 9,165	Total 5,922

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (Sub counties farmers forum elected of rupa, nadunget, tapac, katikekile, north and south division.)	1 (Election conducted for the farmers forum of Nadunget sub county)	0 ()
No. of farmer advisory demonstration workshops	6 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)	6 (One workshop per Sub-county per quarter conducted.)	()

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of farmers accessing advisory services	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions.)	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions.)	()
No. of farmers receiving Agriculture inputs	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326, Katikekile s/c 272, North Division 110, South Division 110)	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326, Katikekile s/c 272, North Division 110, South Division 110)	()
Non Standard Outputs:	Salaries & Gratuity of AASPs and SNCs paid out. NSSF Contribution made by Employer . Provision of Agricultural Advisory services to farmers undertaken.	3 prioritised enterprises developed in each of the six sub counties; Katikekile, Rupa, Nadunget, Tapac, South Division, North Division in line with the zonal priorities	

<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>	182,629	<i>Domestic Dev't</i>	45,655	<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	182,629	Total	45,655	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	All production staff paid monthly salaries. 4 Quarterly planning & review meetings with staff conducted in the district. 4 Quarterly consultative reporting / visits to MAAIF done. 4 Quarterly support supervision & mentoring visits of PMG programs / projects Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments. Provide logistics for office stationery & other office consumables for DPO. Meet banking charges. Monitoring & Evaluation of PMG projects / activities with stakeholders Commemorate World Food Day (WFD) event	Monthly salaries paid to all production staff One Quarterly planning & review meetings with staff conducted in the district One quarterly consultative meeting conducted. Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments. Provide logistics for office stationery & other office consumables for DPO. Meet banking charges. Monitoring & Evaluation of PMG projects / activities with stakeholders Commemorate World Food Day (WFD) event	All production staff paid monthly salaries. 4 Quarterly planning & review meetings with staff conducted in the district. 4 Quarterly consultative reporting / visits to MAAIF done. 4 Quarterly support supervision & mentoring visits of PMG programs / projects Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments. Provide logistics for office stationery & other office consumables for DPO. Meet banking charges. Monitoring & Evaluation of PMG projects / activities with stakeholders Commemorate World Food Day (WFD) event
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Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	90,591	<i>Wage Rec't:</i>	21,160	<i>Wage Rec't:</i>	172,680
<i>Non Wage Rec't:</i>	19,707	<i>Non Wage Rec't:</i>	5,427	<i>Non Wage Rec't:</i>	30,228
<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	110,298	Total	26,587	Total	202,908

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 () Not planned for in the Fy. Limited funding)	1 (Not planned for in the Fy. Limited funding)	0 (Not planned for in the Fy. Limited funding)
Non Standard Outputs:	Crop pests & diseases control. Capacity Dev't of extension workers developed, monitored, supervised and mentored, supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation. Collect & disseminate agric statistics data & market information. Promote food production. Quality assurance of services / projects.	capacity of extension workers at each sub county	Crop pests & diseases control. Capacity Dev't of extension workers supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation. Collect & disseminate agric statistics data & market information. Promote food production. Quality assurance of services / projects.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,700	<i>Non Wage Rec't:</i>	3,325	<i>Non Wage Rec't:</i>	8,704
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,700	Total	3,325	Total	18,705

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()	0 (Not planned for due to limited funding)	4 (Crop pest, vector & disease surveillance done.)
Non Standard Outputs:		Not planned for	Crop pest, vector & disease surveillance 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>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Farmer Institution Development

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

Not planned for

Meetings Quarterly planned and reviewed with Staff.
 Reports Submitted quarterly to MAAIF, Ebb
 Vehicles, motorcycles are Maintained machinery and equipments are maintained.
 Provide logistics for office operation. Stakeholder supervision and monitoring
 Bank charges Paid
 Sub-counties Backed up and supported
 Information of all agricultural infrastructures at district & S/C level Collected
 EW Data Collectors of the household data Facilitated.
 Data collection forms Produced.
 Drought bulletin for dissemination Produced
 Drought bulletin to OPM delivered
 Radio spot messages and announcements
 Data validated by respective Sector Heads
 Tyres, tubes and fuel Purchased and procured
 Weighing scales in sub counties and divisions Inspected and verified
 Commercial premises and their owners in all sub counties and divisions Registered

<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>	14,460
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,460

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (MEAT INSPECTION AT SLAUGHTER SLABS DONE)	1250 (N/A)	()
No of livestock by types using dips constructed	2000 (small holding ground fenced in Moroto Municipality.)	0 (N/A)	()
No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under (PRDP funding).)	44 (Livestock health promoted & productivity planned under (PRDP funding).)	176000 (Promoting livestock health & productivity planned under (PRDP funding).)

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs supervised, monitored and mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation provided Operation & maintain sector equipments / plants done. Quality assurance undertaken	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs supervised, monitored and mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation provided Sector equipments in good operation & and well maintained Quality assurance undertaken	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs supervised, monitored and mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation provided Operation & maintain sector equipments / plants done. Quality assurance undertaken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,940	<i>Non Wage Rec't:</i> 4,482	<i>Non Wage Rec't:</i> 7,711
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 54,902
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,940	Total 4,482	Total 62,614

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,293	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,293	Total 0	Total 2,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	fish fry for kobebe dam in Rupa sub county procured, friesian heifers for quarter sub counties procured & distributed, boer cross goats for sub counties procured & distributed, drug kits for boer goats and fresians beneficiaries procured & distributed, improved seeds for rural schools procured & distributed, and construction of cattle crush in Tapac done.	Activity has been rolled to the next	
	<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> 74,002	<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 74,002	Total 0	Total 0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	()
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of awareness radio shows participated in	()	0 (Funds were not released for the activity)	()	
No of businesses issued with trade licenses	()	0 (N/A)	()	
No of businesses inspected for compliance to the law	100 (businesses inspected for compliance with laws in conjunction municipal council authority)	0 (Funds were not release for the activity)	()	
Non Standard Outputs:	office utilities, stationery provided, servicing and maintenance of equipmnets done, supervision and coordination carried out, consultative travels and reporting to MTIC done and documentation of lessons learnt undertaken	office utilities, stationery provided, servicing and maintenance of equipmnets done, supervision and coordination carried out, consultative travels and reporting to MTIC done and documentation of lessons learnt undertaken		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	10,095	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	10,095	0		

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (N/A)	()	
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	()	
No of awareness radio shows participated in	0 ()	0 (Funds not released for the activity)	()	
Non Standard Outputs:	bee hives for progressive farmeres procured and distributed	Not planned for		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	2,000	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	0
	2,000	0		

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 ()	0 (N/A)	()	
No. of market information reports disseminated	4 (marketing information collected and disseminated)	0 (Not done Funds were not released)	()	
Non Standard Outputs:	Exposure visits / tours for farmers / traders to national trade function / event undertaken	funds were not released to fund the activity		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	5,830	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

	<i>Total</i>	5,830	<i>Total</i>	0	<i>Total</i>	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Registration of SACCOs aided and issued with certificates)	0 (Funds were not released to fund the activity)	()
No. of cooperative groups mobilised for registration	4 (Communities sensitised on SACCO formation & starting business)	0 (Funds not released for the activity)	()
No of cooperative groups supervised	5 (SACCOs supervised and guided)	0 (Funds not released for the activity)	()
Non Standard Outputs:	quarterly meeting held, sensitisation on enterprise creation conducted, sacco auditing undertaken, attending annual general meeting of saccos		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,775	<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
<i>Total</i>	3,775	<i>Total</i>	0	<i>Total</i>	0

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	6 (producer groups identified and supported in value addition one per sub county)	0 (Funds not released for the activity)	()
No. of value addition facilities in the district	6 (value addition facilities in the district identified & supported)	0 (Funds not released for the activity)	()
A report on the nature of value addition support existing and needed	Yes (quarterly reports produced and submitted to line ministry)	yes (quarterly reports produced and submitted to line ministry)	()
No. of opportunities identified for industrial development	2 (cement industry in Rupa, marble mining in kosroi, Tapac sub county)	0 (Funds not released for the activity)	()

Non Standard Outputs: Business communities trained on financial literacy / book keeping and micro entrepreneurship, Value addition, group marketing, bee keeping and sensitisation on SACCOs

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	Wages for all health workers from District Health Office to HC II paid on time	All health workers on payroll received their salaries.	Wages for All health workers paid on time
	Four quarterly support supervision visits conducted by District Health Team and Reports submitted on time		Support Supervision carried out and feed back given
	12 Supervisory visits conducted by the Health Sub District and reports produced on time		100% Functional VHTs in all villages

<i>Wage Rec't:</i>	591,299	<i>Wage Rec't:</i>	149,875	<i>Wage Rec't:</i>	1,212,674
<i>Non Wage Rec't:</i>	6,101	<i>Non Wage Rec't:</i>	1,370	<i>Non Wage Rec't:</i>	19,441
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	142,000	<i>Donor Dev't</i>	92,101	<i>Donor Dev't</i>	691,000
Total	739,400	Total	243,346	Total	1,923,115

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0 ()	0 (There was no planning under this area in this fiscal year)	
No. of Health unit Management user committees trained	0 ()	0 (This activity was not planned for during this fiscal year.)	4 (Nadunget, Rupa, Katikekile and Tapac sub counties.)
Non Standard Outputs:	NA	This activity was not planned for during this fiscal year.	NA
<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
<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>	13,256
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	13,256

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Latrine coverage per sub county raised to 35%	Latrine coverage at 11.2%	Latrine Coverage of 45%
	Home based sanitation practices improved		Each sub county to have at least 4 Open defecation free Villages
	Outbreaks of water borne diseases controlled		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	55,000	<i>Donor Dev't</i>	0
Total	65,000	Total	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	55,000	<i>Donor Dev't</i>	54,700
Total	65,000	Total	66,700

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	()	425 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	720 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	378 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	1400 (St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	
Number of outpatients that visited the NGO Basic health facilities	50000 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	9547 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	46000 (St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	
Number of inpatients that visited the NGO Basic health facilities	()	276 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	900 (St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	
Non Standard Outputs:	St Pius Kidepo HC III Loputuk HC II Tapac HC III	St Pius Kidepo HC III Loputuk HC II Tapac HC III	St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 54,546	<i>Non Wage Rec't:</i> 10,770	<i>Non Wage Rec't:</i> 54,546	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 54,546	Total 10,770	Total 54,546	

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

No. and proportion of deliveries conducted in the Govt. health facilities	1250 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	465 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	1500 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
%age of approved posts filled with qualified health workers	90 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	62 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	62 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole 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)	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	99 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
Number of outpatients that visited the Govt. health facilities.	111251 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	13906 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	76500 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of trained health related training sessions held.	24 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	4 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	36 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	
Number of trained health workers in health centers	131 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	103 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H Nakoloro HC II)	142 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	
No. of children immunized with Pentavalent vaccine	4784 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	722 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	2879 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	
Number of inpatients that visited the Govt. health facilities.	3000 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	411 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	3000 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	
Non Standard Outputs:	na	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	48,547	<i>Non Wage Rec't:</i>	6,110
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	150,000	<i>Donor Dev't</i>	0
	Total	198,547	Total	6,110
			Total	35,158

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	()	0 (Activity not planned for this fiscal year)	1 (A 5 stances latrine constructed at Nadunget HC.)
No. of villages which have been declared Open Deafecation Free(ODF)	()	2 (Activity not planned for this fiscal year, however other partners have been engaged in the promotion of open defeacation free villages.)	()
Non Standard Outputs:		Activity not planned for this fiscal year	
	<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> 15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>15,000</i>
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>2,000</i>
	<i>Domestic Dev't</i>	<i>6,000</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>6,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>2,000</i>

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Doctors' mess fully furnished and in operation. Equipment procured and being installed, facility being put into use.

	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>37,295</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>37,295</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated: (0) (Activity not planned for this fiscal year) (0)
 No of healthcentres constructed: 1 (Construction of Chain Link Fence, Nadunget HC III) (0 (Works to start this quarter) (0)
 Non Standard Outputs: NA Activity not planned for this fiscal year

	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>43,194</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>43,194</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed: 1 (Kodonyo Parish, Tapac sub county) 1 (Kodonyo Parish) (0)
 No of healthcentres rehabilitated: 0 (NA) 0 (Activity not planned for this fiscal year) (0)
 Non Standard Outputs: NA Activity not planned for this fiscal year

	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>140,000</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>140,000</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated: 2 (Kakingol HC III Kakingol HC III) 1 (Kakingol HC III Kakingol HC III) 0 (Not Planned)
 No of staff houses constructed: 1 (Staff house constructed at Nakiloro HC II in Rupa Sub-county; Rupa parish.) 1 (Nakiloro HC II in Rupa Sub-county; Rupa parish) 1 (Rupa HC II)

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	NA	NA	NA	
	<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>	122,000	<i>Domestic Dev't</i>	116,328
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	122,000	Total	116,328

5. Health

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	10 (Nadunget HC III, DMO's Clinic HC II, Kakingol HC III, Loputuk HC II, I Rupa HC II, Nakiloro HC II Kodonyo)	10 (Nadunget HC III, DMO's Clinic HC II, Kakingol HC III, Loputuk HC II, I Rupa HC II, Nakiloro HC II Kodonyo)	4 (Nadunget HC III, Nakiloro HC II, Kodonyo HC II and Kosiroy HC II)
No of staff houses rehabilitated	0 (NA)	0 (Not planned for this year)	0 (No activity planned)

Non Standard Outputs:	NA	NA	NA	
	<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>	194,001	<i>Domestic Dev't</i>	14,909
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	194,001	Total	14,909

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	()
No of OPD and other wards constructed	2 (Nadunget and Kakingol HC IIIs)	2 (Kakingol and Nadunget HCIIIs)	()

Non Standard Outputs:	NA			
	<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>	38,766	<i>Domestic Dev't</i>	25,111
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,766	Total	25,111

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (Activity not planned for this fiscal year)	2 (Tapac HC III Kosiroi HC II)
Non Standard Outputs:		Activity not planned for this fiscal year	
	<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> 30,642
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 30,642

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	448 (448 teachers in the 16 aided primary schools and 71 ABK centres paid salaries)	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of qualified primary teachers	382 (Teachers in all the 16 primary schools in the 4 subcounties)	386 (386 qualified teachers in the 16 aided primary schools.)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 1,901,215	<i>Wage Rec't:</i> 348,470	<i>Wage Rec't:</i> 3,691,027
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 110,000	<i>Donor Dev't</i> 13,570	<i>Donor Dev't</i> 0
	Total 2,011,215	Total 362,040	Total 3,691,027

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	25 (Atleast 2 pupils pass in grade One in each of the following Schools Kasimeri, nawanataw, Acere, nadunget, Naitakwae, Moroto KDA,Rupa, kakingol, Moroto Army, Lia Primary Schools.)	0 (Not applicable in this quarter,but will appear in the3rd quarter report)	()
No. of pupils enrolled in UPE	7000 (All boys and girls of primary school going age enrolled in the 16 Primary Schools in the district)	7023 (All boys and girls of primary school going age enrolled in the 16 Primary Schools in the district)	7040 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)
No. of student drop-outs	1000 (No child enrolled in UPE/USE drops out of School in the district)	120 (No child enrolled in UPE/USE drops out of School in the district)	()
No. of pupils sitting PLE	284 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS 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)	534 (All schools listed 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)	300 (All schools listed 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)
Non Standard Outputs:	N/A	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> 48,980	<i>Non Wage Rec't:</i> 21,882	<i>Non Wage Rec't:</i> 61,979
	<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 48,980	Total 21,882	Total 61,979

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> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 121,947

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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
	Total	0	Total	0	Total	123,947

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Not planned for Moroto Rainbow Primary School fenced with chain-link.

<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>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (Planned at district level) 1 (Lokeriaut Primary School classroom block renovated.)
 No. of classrooms constructed in UPE 2 (Classroom block construction completed at Musas Primary School in Katikekile Sub-county.) 0 (planned at district level) ()

Non Standard Outputs: Planned at district level

<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>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,209
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	9,209

Output: Latrine construction and rehabilitation

No. of latrine stances constructed () 0 (planned at district level) 2 (A 4 stances latrine constructed and in place at Kaloi Primary school.)

No. of latrine stances rehabilitated () 0 (planned at district at district level) ()

Non Standard Outputs: Planned at district level

<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>	20,327
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,327

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 1 (A one unit teachers' house constructed and in place at Nawanatau Primary School in Nadunget Sub-county.) 0 (Not planned for) 1 (One teacher's house constructed and in place at Musas primary school.)

No. of teacher houses rehabilitated 0 (N/A) 0 (Not planned for) ()

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>	32,070	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,070	Total	0	Total	100,000

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	16 (Teachers' house blocks of 4 units each constructed and in place at the following primary schools:- Nadunget in Nadunget Sub-county, Moroto Army in Rupa sub-county, Kakingol in Katikekile sub-county and Loyaraboth in Tapac sub-county.)	0 (Not planned for)	3 (Three teachers' house blocks of 4 units each constructed and in place at; Kakingol, Nadunget, and Tapac Primary schools.)
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned for)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	457,466	<i>Domestic Dev't</i> 300,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	457,466	Total 300,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (School furniture in place at Pupu 1 primary school in Rupa sub-county and in Lokeriaut Primary school in Nadunget Sub-county.)	1 (Class room furniture supplied and in place at Lokeriaut Primary School in Nadunget sub-county.)	()
Non Standard Outputs:	Not planed for		
	<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>	10,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,000	Total 5,082

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)
No. of students passing O level	45 (Atleast 45 students pass O' level0 exams)	0 (Not applicable for this quarter)	()
No. of students sitting O level	80 (All registers S.4 students sit exams)	45 (Nadunget SS in Nadunget SC)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	140,972	<i>Wage Rec't:</i> 15,284
	<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	140,972	Total 115,065

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	364 (All students applying to join USE enrolled at Nadunget SS)	355 (Nadunget SS in nadunget SC)	360 (All students applying to join USE enrolled at Nadunget SS)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	32,949	<i>Non Wage Rec't:</i> 44,015

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	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	32,949	Total	0	Total	44,015

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	2 (Teachers houses constructed at Nadunget SS)		1 (A three unit teachers' house constructed at Nadunget SS in Nadunget Sub-county, at roofing level.)		1 (A one two unit techers' house constructed ans in place at nadunget SS.)	
Non Standard Outputs:	N/A		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>	100,000	<i>Domestic Dev't</i>	53,286	<i>Domestic Dev't</i>	106,891
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	100,000	<i>Total</i>	53,286	<i>Total</i>	106,891

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0 (There are no Community Polytechnics, Technical Institutions,PTCs in the district)	0 (There are no tertiary institutions in the district)	()
No. Of tertiary education Instructors paid salaries	0 (There are no Government tertiary institutions in the district except the Core PTC located in the Municipality and therefore planned under Minucipality. Funds are transferred directly to the Core PTC and the missionary owned Naoi technical institute.)	0 (There are no tertiary institutions in the district)	0 (Funds transferred directly to the Institutions.)
Non Standard Outputs:	Inspection and supervirsion reports in place at the DEO's office and at individual institutes.	There are no tertiary institutions in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 324,461	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 438,603
	<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> 324,461	<i>Total</i> 0	<i>Total</i> 438,603

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid for 10 employees	10 Headquarter staff paid salaries. 2 Office vehicles serviced Office equipment maintained and in operation Paid burial expenses for the late teacher Mr. Lokiru Micjhael Workshops and seninars atteded and reports in place at DEOs office Supported busary scheme students	10 Staff at the district education office paid salaries.			
	Wage Rec't:	66,765	Wage Rec't:	16,149	Wage Rec't:	66,388
	Non Wage Rec't:	43,579	Non Wage Rec't:	4,749	Non Wage Rec't:	42,496

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	50,000
Total	110,345	Total	20,898	Total	158,884

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (The district does not have any tertiary institution in the district rurl, except the core PTC which is under municipality.)	()			
No. of secondary schools inspected in quarter	1 (4 quarterly inspection reports in place at education office)	3 (The only government aided secondary school was monitored and inspected by both DEO and inspectors. The two private secondary schools(seminaries) were aslo monitored and inspected during the quarter. Reports of these inspections are available at DEO's office.)	()			
No. of primary schools inspected in quarter	24 (Inspection reports in place at district education office.)	24 (All the 24 primary schools schools were inspected by DEO's office. Inspection reports are available in DEO's office and Inspectorate section.)	24 (Inspection reports in place at district education office.)			
No. of inspection reports provided to Council	24 (One inspection report per School sumitted to Council)	3 (Three monthly inspection reports presented to council. Copies of which are availed to DEO and CAO.)	()			
Non Standard Outputs:	.N/A	Staff Meetings held to discuss inspection reprotos and minutes kept at DEO;s office.				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,765	<i>Non Wage Rec't:</i>	5,972	<i>Non Wage Rec't:</i>	3,265
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,765	Total	5,972	Total	3,265

Output: Sports Development services

Non Standard Outputs:	No sports activites were done during this period. Music, dance and dramer, athletics and foot ball activities conducted for both primary and secondary levels.				
<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>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

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

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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
Total	123,547	Total	0	Total	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.	1 quarterly report prepared and submitted to CAO and URF	Salaries for 11 Staff paid.
	Road condition survey report (1).	1 district roads committee meeting held at district level	Road condition survey report (1).
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	stationeries procured	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.
	2 Photocopiers maintained,		2 Photocopiers maintained,
	4 district road committee meetings held and minutes in place		4 district road committee meetings held and minutes in place
	3 Computers and accessories serviced		3 Computers and accessories serviced
	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> 62,336	<i>Wage Rec't:</i> 15,920	<i>Wage Rec't:</i> 89,547
	<i>Non Wage Rec't:</i> 52,680	<i>Non Wage Rec't:</i> 5,680	<i>Non Wage Rec't:</i> 38,932
	<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 115,017	Total 21,600	Total 128,479

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	3 (3 Irish bridges constructed on Naoi - Kobebe road)	0 (NA)	()
Length in Km of District roads periodically maintained	12 (Periodic Maintenance of 12km of Nadunget - Loputuk road)	0 (NA)	5 (Construction of drainage channel along Nakiloro - Kakingol road escarpment and reshaping)
Length in Km of District roads routinely maintained	67 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo road)	0 (NA)	99 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo, 9Km Nadunget - Lokeriaut, 7Km Nawanatau - Acherer road, 10Km Kodonyo - lorengedwat, 2km Museum road)
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> 263,278	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 304,105

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	263,278	Total	0	Total	304,105

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	2 (2 Irish bridges constructed on Nadunget-Lokeriaut road.)	0 (NA)		()	
Length in Km of District roads maintained.	12 (Rehabilitation of Nadunget - Lokeriaut road in Nadunget sub county)	2 (NA)		15 (Rehabilitation of Nakabaat - Narenganya - Lokwakipi road)	
Lengths in km of community access roads maintained	()	0 (NA)		()	
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>	237,656	<i>Non Wage Rec't:</i>	16,205	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	237,656
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	237,656	Total	16,205	Total	237,656

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:		NA		Repair and painting to works department offices	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,365
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,365

Output: Vehicle Maintenance

Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	NA		2 Vehicles & 2 motor cycles serviced	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	10,000

Output: Plant Maintenance

Non Standard Outputs:	2 Pedestrian rollers serviced	Not serviced yet		2 graders repaired and serviced, 3 tipper lorries repaired and serviced, 1 field pickup repaired and serviced, 1 pedestrian roller repaired	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,173	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,788
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,173	Total	0	Total	77,788

7b. Water

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	travel inland, communications, vehicle maintenance, fuel and lubricants for vehicle running, purchase of solar pannels and charger control	workshops attended, quarterly reports submitted, vehicle repaired	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting
	<i>Wage Rec't:</i> 19,874	<i>Wage Rec't:</i> 4,872	<i>Wage Rec't:</i> 23,021
	<i>Non Wage Rec't:</i> 60,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 41,930	<i>Domestic Dev't</i> 12,869	<i>Domestic Dev't</i> 20,129
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 121,804	Total 17,741	Total 67,149

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (assesment of water points supervision and monitoring)	0 (Rolled to Q2)	0 (NA)
No. of water points tested for quality	0 (NA)	0 (NA)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings held on a quarterly basis.)	1 (COORDINATION MEETING CONDUCTED)	0 (NA)
No. of sources tested for water quality	0 (NA)	0 (NA)	0 (NA)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,898	<i>Domestic Dev't</i> 1,700	<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 15,898	Total 1,700	Total 0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	182 (training of WUCs on management of water points)	0 (rolled to Q3)	24 (training of water user committees)
No. of water user committees formed.	26 (Formation of committee members, for newly drilled sites)	17 (Committee formed and sensitized)	24 (formation of water user committees for newly drilled sites)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (training of pump mechanics)	0 (NA)	0 (NA)
No. of water and Sanitation promotional events undertaken	1 (celebration of world water day)	0 (NA)	1 (celbration of world water day)

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (advocacy meeting to be held.)	0 (NA)	1 (CONDUCTING ADVOCACY MEETING)	
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Non Standard Outputs:	NA	NA	NA	
	<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>	17,262	<i>Domestic Dev't</i>	2,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,262	Total	2,500

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	promotion of hygiene and sanitation through CLTS aproach	Creating Rapo with the village team, trigering of 6 villages(akwapua,looi,Aworobu,Naturumrum,Naminam,Iomario.	Trigering of communities to adopt new hygiene behaviours data clection on sanitation and water for better planning	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	3,850
	<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	22,000	Total	3,850

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	construction of 25 cattle troughs in nadunget, rupa,katikekile, tapac sc's	Maintenace of GFSat Kakingol in Katikekile Sub-county done.	construction of cattle troughs in newly drilled water points maintenance of kakingol GFS	
	& maintenance of GFS kakingol in katikekile sc. Regular data collection			
	<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>	292,005	<i>Domestic Dev't</i>	132,657
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	292,005	Total	132,657

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (construction of VIP latrine,supervision,reports,)	0 (NA)	1 (construction of public latrine at water office compound)	
Non Standard Outputs:	NA	NA	NA	
	<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>	8,532	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,532	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (siting and drilling of boreholes)	0 (NA)	17 (Siting of water points at selected villages)	
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Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	New sites for water points assessed and reports in place at office. Watsap data collected from sub-counties and reports in place at the district water office, water facilities monitored, reports in place .	NA	
	<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	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (siting and drilling of boreholes)	0 (NA)	7 (Sitting and drilling of water points in water stressed villages)	
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<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	

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	0 (NA)	20 (new water connections within the municipality, major repairs)	
Non Standard Outputs:		NA	NA	
	<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	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 4 staff paid , office operating items purchased and travels, reports available in the natural resources office	Salaries paid for 4 staff	Salaries paid for 3 staff, reports submitted to kampala, workshops attended, office running done and fuel purchased. Exchange visit report in place at office of district natural resources officer. Training on natural resources management conducted and a report in place at office.	
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Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	36,545	<i>Wage Rec't:</i>	9,525	<i>Wage Rec't:</i>	43,622
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,406
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
Total	51,545	Total	9,525	Total	72,028

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Nadunget health centre IV and Rainbow primary school)	20 (Ruap and nadunget)	20 (Nadunget Secondary school)
Area (Ha) of trees established (planted and surviving)	600 (Nadunget health Centre IV and rainbow primary school)	0 (Rupa and Nadunget)	8000 (Trees planted at Nadunget secondary school and Rupa primary school.)
Non Standard Outputs:	tree planting	Rupa and Nadunget	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0
			Total 7,000

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

No. of community members trained (Men and Women) in forestry management	100 (Reports available in the District forest services)	73 (Nadunget, Rupa and Katikekile Sub counties)	50 (Rupa and katikekile)
No. of Agro forestry Demonstrations	4 (4 Training workshops on agroforestry, nursery establishment and management held and reports available in the Forest Office)	3 (Rupa, Katikekile and Nadunget sub counties, the report is in the forestry office)	2 (Katikekile and Rupa s/c)
Non Standard Outputs:	Reports available in the District forst services	Reports available in the District Forest Services	2 training reports
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	2,350
<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	8,000	Total	2,350
			Total 2,098

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Tapac and Rupa)	1 (Rupa, katikekile and Tapac)	4 (Rupa, Tapac, nadunget and Katikekile s/c)
Non Standard Outputs:	enforcement of regulations	Tapac, Rupa and katikekile Sub counties	Rupa, Tapac, Nadunget and Katikekile s/c
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,460	<i>Non Wage Rec't:</i>	1,348
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	15,000	<i>Donor Dev't</i>	0
Total	17,460	Total	1,348
			Total 2,588

Output: Community Training in Wetland management

No. of Water Shed	2 (2 wetland management)	0 (tapac and nadunget)	2 (Rupa and katikekile s/c)
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Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Management Committees formulated	committees established and 2 wetland action plans developed and reports available in the environment office)			
Non Standard Outputs:	Establishment of Wetland /watershed management committees, training users in Wetland Action planning in the watersheds	Tapac and nadunegt	Ruap and katikekile s/c	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,150
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,150

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (2 river bannks protected in Nadunget and Rupa and reports available in the natural resources office)	15 (Rupa and Nadunget)	2 (Nadunget and Rupa s/c)	
No. of Wetland Action Plans and regulations developed	2 (2 river bannks protected in Nadunget and Rupa and reports available in the natural resources office)	0 (Rupa and Nadunget)	2 (Nadunget and Rupa s/c)	
Non Standard Outputs:	2 river bannks protected in Nadunget and Rupa and reports available in the natural resources office	Rupa and nadunget	Nadunget and Rupa s/c	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (6 stakeholder training meetings held in katikekile and Rupa and training reports available in natural resources office, 2 Radio talk shows hired)	0 (Environment sector)	4 (Rupa, Nadunget, Tapac and Katikekile)	
Non Standard Outputs:	2 stakeholder training meetings held in Rupa and Katikekile and training reports available in natural resources office, 2 radio talk shows hired	Environment sector	Tapac, Rupa, katikekile and Nadunget	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	3,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0
	Total	32,500	Total	3,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (World environment day celebrations held)	0 (not planned)	1 (Head quarters - moroto)	
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Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs: World environment day celebrationsNot palnned held and reports available in NRO Moroto

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	3,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 4 (4 Field and complaince monitoring visits done and reports available in environment office) 0 (Nadunegt, Rupa, katikekile and Tapac) 4 (Ruap, Tapac, katikekile and Nadunget)

Non Standard Outputs: 4 Field and complaince monitoring visits done and reports available in environment office Nadunegt, Rupa, katikekile and Tapac 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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted 2 (2 Field monitoring visits to PRDP projects done and reports available in environment office) 0 (nadunegt, Tapac, katikekile and Rupa) 2 (All the subcounties)

Non Standard Outputs: 2 Field monitoring visits to PRDP projects done and reports available in environment office nadunegt, Tapac, katikekile and Rupa Monitoring the sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	904	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	904	Total	0	Total	1,000

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>	7,088	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,900
<i>Domestic Dev't</i>	769	<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	7,857	Total	0	Total	2,900

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	Monthly staff salaries paid and provide supplies to office running like stationary and fuel	Staff alries paid, Office vehicle serviced and maintained, departmental meetings conducted at the District and minutes in place, Support supervision and momnitoring conducted	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties
	<i>Wage Rec't:</i> 80,534	<i>Wage Rec't:</i> 16,006	<i>Wage Rec't:</i> 99,539
	<i>Non Wage Rec't:</i> 20,561	<i>Non Wage Rec't:</i> 3,984	<i>Non Wage Rec't:</i> 8,114
	<i>Domestic Dev't</i> 1,755	<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 102,851	Total 19,990	Total 107,653

Output: Probation and Welfare Support

No. of children settled	()	0 (Not plaaned for)	10 (case work facilitated and conducted, child referrals made, Family tracing & child resettlemet conducted, referrals conducted)
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> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Monitoring, Mentoring and support supervision provided to sub county level staff)	8 (Support supervision and monitoring in the sub counties done, staff meetings conducted and office consumables provided)	4 (support supervision conducted in the four sub counties, staff mentoring conducted)
Non Standard Outputs:		None	Support 8 community groups withh CDD start up capital for Development projects, Monitor the CDD projects at sub county,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,770	<i>Non Wage Rec't:</i> 324	<i>Non Wage Rec't:</i> 1,770
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,770	Total 324	Total 1,770

Output: Adult Learning

No. FAL Learners Trained	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	44 (FAL instructors paid their honorarium, FAL programme monitoring conducted in all the four sub counties of Rupa, Nadunget, Katilkekileand Tapac.)	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)
Non Standard Outputs:	Materials for FAL procured to support the programme.Monitoring for FAL programme activities in the sub counties	None	Materials for FAL procured to support the programme.Monitoring for FAL programme activities in the sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,989	<i>Non Wage Rec't:</i> 0	<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

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,989	Total	0	Total	6,989

Output: Gender Mainstreaming

Non Standard Outputs:	Training, workshop and Meeting reports in place, sensitization and community awareness meetings in place and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear integration of GBV issues	Conducted GBV alliance meeting, training of GBV action groups, Strengthening the FGM actors in the sub counties of Tapac nad Katikekile, Conducting Monitoring visits	Training, workshop and Meeting reports in place, sensitization and community awareness meetings in place and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear integration of GBV
	<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> 1,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 39,000	<i>Donor Dev't</i> 8,567	<i>Donor Dev't</i> 38,027
	Total 39,000	Total 8,567	Total 39,227

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Juvenile cases handled and reports in place at office.)	4 (Transfer of the juveniles to mbale remand home done)	
Non Standard Outputs:	Child protection meetings conducted and minutes in place, lost and found children reunited with their families, quarterly monitoring conducted and reports in place, Child protection committees established in the four sub-counties.	Conducted three protection coordination meetings	Orientation and awareness meetings on youth livelihoods programme for all the stakeholders conducted, project generation, appraisals conducted, training on youth livelihood skills conducted, 8 youth groups facilitated with YLDP revolving fund support and support supervision, mentoring and monitoring 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> 2,505	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 391,600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 35,373
	Total 2,505	Total 600	Total 426,973

Output: Support to Youth Councils

No. of Youth councils supported	4 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)	1 (1 youth council supported at the District)	1 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)
Non Standard Outputs:		N/A	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> 1,856	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,530
	<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 1,856	Total 0	Total 1,530

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports in place.)	0 (activity not implemented during the quarter)	1 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports in place.)
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Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:		Not done		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,310	<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	13,310	Total	0

Output: Representation on Women's Councils

No. of women councils supported	4 ()	0 (Not implemented)	1 (2 District women council meetings held with 2 meetings held in the sub counties, training on the roles of women council held and the report in place and monitoring for women council and other activities done and the report in place)
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Non Standard Outputs:	2 District women council meetings held with 2 meetings held in the sub counties, training on the roles of women council held and the report in place and monitoring for women council and other activities done and the report in place	Not implemented		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,822	<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	2,822	Total	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Projects generated from the sub counties and provided with funding, projects appraised and the report in place, monting and supervision reports in place	8 projects suported in the four sub counties of Rupa, Nadunget, Katkekile and tapac	mobilization and sensitization on CDD initiatives conducted, project appraisals and approvals done,Support to Parish Development Projects under CDD provided and funds transferred to community groups, monitoring of CDD progrss 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>	0
	<i>Domestic Dev't</i>	98,540	<i>Domestic Dev't</i>	16,298	<i>Domestic Dev't</i>	72,596
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	98,540	Total	16,298	Total	72,596

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>	11,217	<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	11,217	Total	0

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:		N/A		Water and electricity connected to RTC.		
	<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>	4,000
	<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>	4,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for District Planner, Pool Stenographer, Driver, and a new Economist to be recruited paid.	Salaries for District Planner, Pool Stenographer and Driver paid	Salaries for District Planner, Economist, stenographer Secretary and Diver paid; 1 Laptop computer with wire lock and 2 coloured Printers procured; projects in DDP monitored; office supplies procured, equipments maintained.
	Assorted office supplies procured.		
	<i>Wage Rec't:</i> 34,607	<i>Wage Rec't:</i> 4,505	<i>Wage Rec't:</i> 28,049
	<i>Non Wage Rec't:</i> 26,773	<i>Non Wage Rec't:</i> 2,290	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,528
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 61,380	<i>Total</i> 6.795	<i>Total</i> 54.577

Output: District Planning

No of qualified staff in the Unit	()	0 (nil)	4 (3 departmental staff currenting serving are in post (District Planner, Stenographer, Driver) ; District Economist recurited.)
No of minutes of Council meetings with relevant resolutions	()	2 (Council minutes recorded and filed at the office of the Clerk toCouncil)	()
No of Minutes of TPC meetings	()	3 (DTPC minutes recorded and filed at Distict Planning Unit)	()
Non Standard Outputs:		nil	
	<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 24,456

Output: Demographic data collection

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	Population and Development variables integrated into 1 DDP and done 6 LLG Plans.	Integration into Annual Workplans	All households registered in the national Population and Housing Census 2014. Departments and Sub County technical staff mentored on integration of Population and Development issues into Plans and Budgets; LG harmonised database updated and disseminated; Population Champions invovled in sensitisation and mobilisation of communities on P&D integration.
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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>	299,315
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	93,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	33,300
Total	93,000	Total	0	Total	332,615

Output: Management Information Systems

Non Standard Outputs:	Harmonized Local Government database updated quarterly.	nil
	Other sectoral databases integrated into the district LOGICS database.	

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	All approved projects in Annual Workplan Monitored and reported on.	Joint Quarterly Monitoring for done for first quarter covering all subcounties of nadunget, Katikekile, 2014/15. Rupa and Tapac	Monitor and evaluate all PRDP projects in the DDP and AWP
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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>	29,796	<i>Non Wage Rec't:</i>	7,374	<i>Non Wage Rec't:</i>	29,296
<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	29,796	Total	7,374	Total	29,296

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,551	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4.551	Total	0	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 538 Moroto District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	two staff salaries paid, office stationary procured, staff welfare provided for staff, annual subscription and membership attained, no of 3 workshops attended and bank account maintained....small office equipment provided 2 departmental computers accessories procured, motor cycles maintained office operational fuel procured staff trained medical bill paid	one staff salary paid in the district fuel provided	two staff salary, subscription fulfilled to the auditors association, departmental bank account maintained, stationary procured. Death issues addressed audit department, small office equipments procured for audit dept, medical bills cleared audit staff, audit staff trained, fuel and lubricants provided for audit dept vehicle / motorcycle maintained audit dept
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<i>Wage Rec't:</i>	20,348	<i>Wage Rec't:</i>	1,590	<i>Wage Rec't:</i>	7,504
<i>Non Wage Rec't:</i>	13,094	<i>Non Wage Rec't:</i>	760	<i>Non Wage Rec't:</i>	21,808
<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	33,442	Total	2,350	Total	29,312

Output: Internal Audit

No. of Internal Department Audits	11 (11 internal departments audited quarterly, quarterly submission of departmental audit reports to the district chairperson, draft audited reports submitted to cao.)	1 (first quarter audit report higher local government at the district of internal audit)	11 (four internal quarterly audit reports at the district)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (the internal quarterly audit report submitted to the district chairperson at the district head quarters and copies to the DPAC, CAO, OAG, RDC.)	15/10/2013 (first quarter audit report at higher local government at the district of internal audit)	15/OCT/14 (the internal quarterly audit report will be submitted to the district chairperson, s office and copies of the quarterly report will be submitted to the following DPAC, CAO, CFO, OAG, RDC, MOLG)
Non Standard Outputs:	audited accounts 4subcounty accounts, audited accounts 16 government aided primary and 1 secondary schools, carry out audit 8 of health units, special audit investigation conducted, quarterly public account committee attended, fuel stationary procurements audited audit reviews, special audits carried, stores audited, manpower audits conducted	first quarter audit report at higher local government at the district of internal audit	four internal quarterly audit reports at the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,974	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,650
<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	13,974	Total	0	Total	23,650

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 3,538,644	<i>Wage Rec't:</i> 714,754	<i>Wage Rec't:</i> 6,050,452	
	<i>Non Wage Rec't:</i> 2,537,843	<i>Non Wage Rec't:</i> 292,147	<i>Non Wage Rec't:</i> 3,143,895	
	<i>Domestic Dev't</i> 5,324,127	<i>Domestic Dev't</i> 566,504	<i>Domestic Dev't</i> 3,235,227	
	<i>Donor Dev't</i> 639,000	<i>Donor Dev't</i> 114,238	<i>Donor Dev't</i> 922,401	
	Total 12,039,614	Total 1,687,642	Total 13,351,975	