

# **Vote: 538** Moroto District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

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## Foreword

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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	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	655,634	109,419	386,120
2a. Discretionary Government Transfers	1,265,838	570,486	1,305,554
2b. Conditional Government Transfers	6,323,938	2,536,213	6,546,029
2c. Other Government Transfers	1,113,523	545,691	2,666,961
3. Local Development Grant	499,618	237,318	496,746
4. Donor Funding	2,067,196	341,554	639,000
<b>Total Revenues</b>	<b>11,925,747</b>	<b>4,340,681</b>	<b>12,040,409</b>

#### Revenue Performance in the first Half of 2012/13

In the first half of the FY, the district realised a total revenue out turn of UGX 4,206.088 million out of a total budget of UGX 11,925.747 indicating a performance of only 35%, hence short of the expected 50% mark. The short fall is attributed to the low performance of locally raised revenue and donor funding which performed at only 16% and 17% respectively. The low performance of locally raised revenue is due to the non response mainly from the Ministry of energy and Mineral development on royalties from which we had expected 60% of our local revenue collection, and low response from land fees attributed to the low turn up by those to whom land was allocated. Central Government transfers however, performed fairly well though below the 50% target at 41%.

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	2,826,466	642,465	3,169,041
2 Finance	323,645	91,226	259,537
3 Statutory Bodies	519,767	169,674	496,927
4 Production and Marketing	922,298	128,629	946,697
5 Health	1,530,744	556,164	1,638,750
6 Education	3,301,905	833,766	3,414,769
7a Roads and Engineering	583,324	97,367	621,125
7b Water	731,164	204,272	772,295
8 Natural Resources	73,652	26,995	137,267
9 Community Based Services	987,443	323,855	280,860
10 Planning	86,596	107,048	255,727
11 Internal Audit	38,742	9,034	47,415
<b>Grand Total</b>	<b>11,925,746</b>	<b>3,190,496</b>	<b>12,040,409</b>
Wage Rec't:	3,189,612	949,291	3,539,440
Non Wage Rec't:	2,518,311	937,875	2,549,227
Domestic Dev't	4,171,381	1,003,461	5,312,742
Donor Dev't	2,046,443	299,869	639,000

#### Expenditure Performance in the first Half of 2012/13

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## Executive Summary

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For the period July to December 2012, the total expenditure was at UGX 2,212.377 million distributed to departments as; Administration UGX 330.613 million, Finance UGX 92.288 million, Statutory Bodies UGX 141.02 million, Production UGX 128.37 million, Health UGX 344.641 million, Education UGX 629.759 million, Roads and engineering UGX 97.367 million, water UGX 16.243 million, Natural Resources UGX 25.628 million, CBS UGX 300.17 million Planning Unit UGX 100.844 million and Internal audit UGX 5.434 million. Planning Unit spent more than budget because of funds received from UNICEF for BDR data collection, this was originally not budgeted for and will therefore be place to council for supplementary approval. Water sector did not spend to the quareterlt expectation as the procurement process was still on going.

### *Planned Expenditures for 2013/14*

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

### *Medium Term Expenditure Plans*

Increased availability of minimum health care package to the communities, Improve immunisation coverage to beyond the national target of 90%, staff retention after recruitment, provide accommodation to staff, construct 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.

### **Challenges in Implementation**

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

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>655,634</b>	<b>109,419</b>	<b>386,120</b>
Hotel Tax	7,500	3600	15,120
Sale of (Produced) Government Properties/assets	2,000	0	10,000
Rent & Rates- Produced assete-User Charge	45,000	14714.52	35,000
Rent & Rates from private entities(local rent)	107,500	32330	140,000
Other Fees and Charges	135,670	12000	
Market/Gate Charges	2,400	0	10,000
Local Service Tax	16,000	19351.25	25,000
Sale of (non-Produced) Government Properties/assets(royalties)	80,000	0	40,000
Land Fees	221,000	7500	82,000
Advertisements/Billboards	500	0	
Unspent balances – Locally Raised Revenues	5,864	5863.538	
Business licences	1,200	0	3,000
Animal & Crop Husbandry related levies	1,000	0	1,000
Agency Fees	30,000	14060	25,000
<b>2a. Discretionary Government Transfers</b>	<b>1,265,838</b>	<b>570,486</b>	<b>1,305,554</b>
District Unconditional Grant - Non Wage	302,204	137358.08	308,845
District Equalisation Grant	41,116	19444.854	42,659
Hard to reach allowances	323,028	116215.135	336,213
Urban Equalisation Grant	5,416	5416.233	0
Transfer of District Unconditional Grant - Wage	594,074	292051.757	617,837
<b>2b. Conditional Government Transfers</b>	<b>6,323,938</b>	<b>2,536,213</b>	<b>6,546,029</b>
Conditional Grant to PHC- Non wage	58,597	27712.073	58,597
Conditional Transfers for Primary Teachers Colleges	223,595	149111.903	196,906
Conditional Transfers for Non Wage Technical Institutes	81,972	54647.842	100,555
Conditional Transfers for Non Wage Community Polytechnics	12,000	8000	27,000
Conditional transfer for Rural Water	679,232	323078	669,626
Conditional Grant to Women Youth and Disability Grant	6,375	2868.779	6,375
Conditional Grant to Urban Water	0	0	60,000
Conditional Grant to SFG	552,070	262233	514,536
Conditional Grant to Secondary Salaries	57,804	27806.442	140,972
Conditional Grant to Secondary Education	39,114	26076.011	32,949
Conditional Grant to Primary Salaries	1,828,091	414787.789	1,901,215
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	93,406	44174.262	79,497
Conditional Grant to PHC Salaries	426,343	165703.949	591,299
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	32,160	5190.547	41,280
Conditional Grant to PHC - development	686,969	344318	575,256
Conditional Grant to PAF monitoring	64,338	30426.827	52,527
Conditional Grant to NGO Hospitals	54,546	25796.131	54,546
Conditional Grant to Functional Adult Lit	6,989	3305.271	6,989
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	27,742	13351.489	23,654
Conditional Grant to Community Devt Assistants Non Wage	1,775	839.268	1,770
Conditional Grant to Agric. Ext Salaries	26,925	6751.386	28,002
Conditional Grant for NAADS	689,965	327733	563,029
Conditional Grant to Primary Education	64,001	42667.334	48,980
Sanitation and Hygiene	21,000	9931.425	22,000
Conditional transfers to Production and Marketing	123,487	58399.878	113,849

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## A. Revenue Performance and Plans

Roads Rehabilitation Grant	202,000	95950	237,656
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	37800	98,280
Conditional transfers to School Inspection Grant	3,048	1441.475	7,765
Conditional transfers to Special Grant for PWDs	13,310	6294.514	13,310
Construction of Secondary Schools	0	0	100,000
NAADS (Districts) - Wage		0	138,435
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional transfers to DSC Operational Costs	22,870	10815.956	15,773
<b>2c. Other Government Transfers</b>	<b>1,113,523</b>	<b>545,691</b>	<b>2,666,961</b>
Ministry of Health		33304.19	
Uganda Road Fund- Road Maintenance	313,028	62495	313,028
NUSAF	274,577	0	2,261,932
UBOS		0	67,000
Ministry of Trade and Industry		0	25,000
Unspent balances – Conditional Grants	336,447	336446.762	
Unspent balances – UnConditional Grants	52,551	52551.205	
SAGE	126,000	49973.549	
Unspent balances – Other Government Transfers	10,920	10920	
<b>3. Local Development Grant</b>	<b>499,618</b>	<b>237,318</b>	<b>496,746</b>
LGMSD (Former LGDP)	499,618	237318	496,746
<b>4. Donor Funding</b>	<b>2,067,196</b>	<b>341,554</b>	<b>639,000</b>
PREFA		0	45,000
UNDP	1,363,821	0	
Irish Aid	77,720	57420	
UNFPA	186,846	50351	230,000
UNICEF	418,056	206030.294	273,000
GIZ		0	50,000
WHO		0	41,000
Unspent balances - donor	20,753	20752.706	
FAWE		200	
UNEPI		6800	
<b>Total Revenues</b>	<b>11,925,747</b>	<b>4,340,681</b>	<b>12,040,409</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

By the end of second quarter, locally raised revenue had performed at UGX 103.556 million indicating a 16% total budget performance attributed to the low performance of royalties and land fees especially. The details is as follows:- Local service tax UGX 19,351,250; Local Hotel Tax UGX 3,600,000; Land Fees UGX 7,500,000; Local Rent UGX 32,330,000; User Charge UGX 14,704,302; Agency fees UGX 14,060,000; Other fees and charges UGX 12,000,000.

#### (ii) Central Government Transfers

Central Government transfers performed fairly at UGX 3.75 billion by the end of quarter two of the financial year indicating a 41% budget performance, lower than the expected 50%. This is attributed to the low performance of conditional government Transfers which were at 38% out of the 50% expectation.

#### (iii) Donor Funding

Receipt from development partners by the end of quarter two was at UGX 352.898 million detailed as:- UNFPA UGX 50.351 million, UNEPI UGX 6.8 million, Irish Aid UGX 57.42 million, UNICEF UGX 237.127 million, FAWE UGX 200,000. The collections from UNEPI and FAWE were originally not included in the budget and are therefore subject to a supplementary submission to council. Nothing has so far been received from UNDP though a greater portion of the expectation from donors was on them at 66.6%, this may eventually call for a supplementary adjustment place to council.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

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## A. Revenue Performance and Plans

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

### *(ii) Central Government Transfers*

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

### *(iii) Donor Funding*

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

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	728,656	271,425	644,505
District Equalisation Grant	41,116	19,445	42,659
District Unconditional Grant - Non Wage	64,224	43,296	50,634
Hard to reach allowances	323,028	116,215	336,213
Locally Raised Revenues	99,812	31,507	88,799
Multi-Sectoral Transfers to LLGs	103,955	0	30,440
Transfer of District Unconditional Grant - Wage	90,745	55,186	95,759
Unspent balances – UnConditional Grants	360	360	
Urban Equalisation Grant	5,416	5,416	
<i>Development Revenues</i>	2,097,810	260,106	2,524,536
Donor Funding	1,441,541	57,420	
LGMSD (Former LGDP)	200,354	57,943	244,335
Locally Raised Revenues	181,148	0	
Multi-Sectoral Transfers to LLGs	27,792	0	18,268
Other Transfers from Central Government		0	2,261,932
Unspent balances – Conditional Grants	194,813	102,581	
Unspent balances - donor	1,926	1,926	
Unspent balances – UnConditional Grants	50,236	40,236	
<b>Total Revenues</b>	<b>2,826,466</b>	<b>531,531</b>	<b>3,169,041</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	728,656	352,264	644,505
Wage	90,745	56,510	95,759
Non Wage	637,911	295,754	548,746
<i>Development Expenditure</i>	2,097,810	290,201	2,524,536
Domestic Development	656,269	256,416	2,524,536
Donor Development	1,441,541	33,785	0
<b>Total Expenditure</b>	<b>2,826,466</b>	<b>642,465</b>	<b>3,169,041</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The department largely relies on UCG, Local Revenue and PAF monitoring and accountability funds to finance the numerous activities especially relating to asset management, general administration, monitoring and reporting. Quarter 2 expenditure was generally low especially on donor funds much of which remained in the account as it came late. Much of the LGMSDP receipts were to be transferred to LLGs to enable them meet contracts which were being awarded, these two mainly was the reason for the unspent balance at end of quarter.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

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

#### (ii) Summary of Past and Planned Workplan Outputs



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## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (US\$ '000)</b>	<b>2,826,467</b>	<b>1,051,943</b>	<b>3,169,041</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,826,467</b>	<b>1,051,943</b>	<b>3,169,041</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

To recruit and maintain staff cadres at all levels with emphasis on critical positions being filled. Functionalization of all departments/administrative units by operating and maintaining all assets. Supervision and monitoring of all projects implementation.

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

There are no documented off-budget support activities anticipated.

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

#### 1. Low revenue sources/performance

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

#### 2. Skeletal staffing at LLG level

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

#### 3. High operation costs

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

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>316,294</b>	<b>125,225</b>	<b>253,469</b>
Conditional Grant to PAF monitoring	21,384	12,785	16,366
District Unconditional Grant - Non Wage	65,267	28,373	45,499
Locally Raised Revenues	93,537	26,959	77,537
Multi-Sectoral Transfers to LLGs	25,637	0	20,045
Transfer of District Unconditional Grant - Wage	103,790	44,620	94,022
Unspent balances – UnConditional Grants	6,680	12,488	

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## Workplan 2: Finance

Development Revenues	7,351	0	6,067
Multi-Sectoral Transfers to LLGs	7,351	0	6,067
<b>Total Revenues</b>	<b>323,645</b>	<b>125,225</b>	<b>259,537</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	316,294	91,226	253,469
Wage	103,790	44,620	94,022
Non Wage	212,505	46,606	159,447
Development Expenditure	7,351	0	6,067
Domestic Development	7,351	0	6,067
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>323,645</b>	<b>91,226</b>	<b>259,537</b>

### Revenue and Expenditure Performance in the first half of 2012/13

During the quarter, the department realised upto 73% of the expected revenue. PAF monitoring and accountability funds performed far above target because much was required in the preparation and production of final accounts and accountabilities submissions to Office of Auditor General. Expenditure performance for the department stood at 49%, some funds were received towards end of quarter, this could not be spent immediately and hence constitute the unspent balance.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/08/2012	30/07/2012	30/08/2013
Value of LG service tax collection	20000000	19351250	20000000
Value of Hotel Tax Collected	15000000	3600000	15000000
Value of Other Local Revenue Collections	384200000	103545552	384200000
Date of Approval of the Annual Workplan to the Council	30/04/2012	06/06/2012	30/04/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012	06/06/2012	15/06/2013
Date for submitting annual LG final accounts to Auditor General	20/09/2012	14/09/2012	20/09/2013
<b>Function Cost (US\$ '000)</b>	<b>323,645</b>	<b>165,995</b>	<b>259,537</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>323,645</b>	<b>165,995</b>	<b>259,537</b>

### Plans for 2013/14

The department plans to implement various activities to realise various outputs like; staff monthly meetings held and minutes in place, annual performance reports prepared accountability review meetings held, revenue mobilisation workshops held, revenue sensitisation and tax education meetings conducted market surveys conducted budget conference held, district budget prepared and produced local revenue enhancement plan, annual workplan, district development plan and local government Budget Framework paper prepared, reports and accountabilities submissions

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## Workplan 2: Finance

made to relevant authorities, sub-county support supervision done Local government final accounts prepared and training of sub-county staff on planning, budgeting and final accounts preparation done. Sub-counties outputs will be as they planned and budgeted.

### 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.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	519,767	182,386	496,927
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional transfers to Contracts Committee/DSC/PA	93,406	44,174	79,497
Conditional transfers to Councillors allowances and E:	32,160	5,191	41,280
Conditional transfers to DSC Operational Costs	22,870	10,816	15,773
Conditional transfers to Salary and Gratuity for LG ele	98,280	37,800	98,280
District Unconditional Grant - Non Wage	66,084	13,827	55,084
Locally Raised Revenues	83,966	39,210	105,929
Multi-Sectoral Transfers to LLGs	45,561	0	34,024
Transfer of District Unconditional Grant - Wage	41,982	10,309	43,661
Unspent balances – Unconditional Grants	12,059	12,059	
<b>Total Revenues</b>	<b>519,767</b>	<b>182,386</b>	<b>496,927</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	519,767	169,674	496,927
Wage	195,822	61,003	165,341
Non Wage	323,946	108,672	331,586
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>519,767</b>	<b>169,674</b>	<b>496,927</b>

### Revenue and Expenditure Performance in the first half of 2012/13

During the quarter, the department realised upto 67% expected revenue. The target could not be met mainly because

# Vote: 538 Moroto District

## Workplan 3: Statutory Bodies

little was received from the centre on councilors allowances and Ex-gratia, non wage also did not perform well as the little balance from unconditional grants is usually shared among many departments. Expenditure performance was 49%, some council activities were pushed to the third quarter due to the busy schedule of the chairperson and therefore some funds could not be spent hence the unspent balance at the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

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

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Council shall ensure that all council businesses are accomplished, projects monitored and community peace meetings held for conflict resolution and dispute settlement. Prequalification of firms to be done, capacity building of staff done, disciplinary actions to be done, revision of Auditor General back log of reports to be done

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

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

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

#### 1. Meagre Revenue resource

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

#### 2. Transport problems

# Vote: 538 Moroto District

## Workplan 3: Statutory Bodies

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

### 3. Poor attitudes of masses to taxation

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

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	155,640	89,129	319,051
Conditional Grant to Agric. Ext Salaries	26,925	6,751	28,002
Conditional transfers to Production and Marketing	55,569	26,280	51,232
District Unconditional Grant - Non Wage	1,270	300	5,000
Locally Raised Revenues	5,217	1,300	6,500
Multi-Sectoral Transfers to LLGs	6,477	0	4,293
NAADS (Districts) - Wage		0	138,435
Other Transfers from Central Government		0	23,000
Transfer of District Unconditional Grant - Wage	60,182	54,498	62,589
<i>Development Revenues</i>	766,658	359,853	627,646
Conditional Grant for NAADS	689,965	327,733	563,029
Conditional transfers to Production and Marketing	67,918	32,120	62,617
Locally Raised Revenues	6,702	0	
Other Transfers from Central Government		0	2,000
Unspent balances – Conditional Grants	2,073	0	
<b>Total Revenues</b>	<b>922,298</b>	<b>448,982</b>	<b>946,697</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	155,640	76,115	319,051
Wage	87,107	43,553	229,026
Non Wage	68,533	32,561	90,025
<i>Development Expenditure</i>	766,658	52,514	627,646
Domestic Development	766,658	52,514	627,646
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>922,298</b>	<b>128,629</b>	<b>946,697</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Revenue performance for the department during the quarter was very poor, standing at only 26%. This is because NAADS which is major in this department did not receive anything during the quarter. Wage however, performed far beyond the target due to salary arrears paid to some staff. Expenditure under Agricultural advisory services was not able to be executed because of non recruitment of these staff category. However the district is expediting the process of recruiting AAS providers to fill this gap. Funds under contracting arrangement could not therefore be absorbed in the quarter. Some payments for supply of goat technology under PRDP amounting to 14M was pending payment to contractor and construction of cattle crutches was at resource mobilization level, this explains the big figure of unspent balances at the end of quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

In the Financial year 2013/14, the department anticipates to receive and appropriate a total of UGX 946.697 million for both recurrent and development expenditure. The major portion of this (65%) will be for development expenditure especially NAADS, PRDP and PMG development portion which will constitute UGX 588.029 million. The balance will be PMG recurrent, wage including district NAADS wage, Agric extension salaries, local revenue and

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## Workplan 4: Production and Marketing

unconditional grant. The total budget of the department however includes allocations of the sub-counties and has increased due to wage figure increasing because NAADS staff who have been lacking were recruited and will therefore raise the wage amount.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	2000	0	2000
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	1416	0	1416
No. of farmer advisory demonstration workshops	6	0	6
No. of farmers receiving Agriculture inputs	1416	0	1416
<b>Function Cost (US\$ '000)</b>	<b>635,798</b>	<b>199,278</b>	<b>701,464</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	176000	49781	176000
No of livestock by types using dips constructed	2000	0	2000
No. of livestock by type undertaken in the slaughter slabs	5000	100	5000
No of livestock markets constructed	1	1	
<b>Function Cost (US\$ '000)</b>	<b>264,897</b>	<b>130,789</b>	<b>220,233</b>
<b>Function: 0183 District Commercial Services</b>			
No. of market information reports disseminated	0	0	4
No of cooperative groups supervised	4	4	5
No. of cooperative groups mobilised for registration	1	0	4
No. of cooperatives assisted in registration	1	0	2
No. of opportunities identified for industrial development	0	2	2
No. of producer groups identified for collective value addition support	0	0	6
No. of value addition facilities in the district	0	0	6
A report on the nature of value addition support existing and needed	No	no	Yes
No of businesses inspected for compliance to the law	0	0	100
No of awareness radio shows participated in	0	1	0
No of businesses assisted in business registration process	50	1	
No. of producers or producer groups linked to market internationally through UEPB	5	0	0
<b>Function Cost (US\$ '000)</b>	<b>21,602</b>	<b>9,992</b>	<b>25,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>922,298</b>	<b>340,059</b>	<b>946,697</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Supply of improved seeds to selected farmers; Supply of hybrid goats to progressive farmers; Collection & dissemination of agric statistics data & market information; Construction of cattle crushes at new sites; Training on collection/analysis of agric statistics and crop pests & diseases surveillance; Sensitization & training of communities

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## Workplan 4: Production and Marketing

on SACCO formation & starting business; Vaccination of pets & poultry against rabies & NCD respectively.; Livestock disease surveillance; Quarterly support supervision & mentoring of projects / programmes by production officers; operation and maintenance of departmental assets; staff motivational and career development.

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

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

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

#### 1. inadequate transport

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

#### 2. Demand for the allowances whenever any meeting is called

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

#### 3. Erratic Rainfall

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

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	544,493	256,116	710,494
Conditional Grant to NGO Hospitals	54,546	25,796	54,546
Conditional Grant to PHC- Non wage	58,597	27,712	58,597
Conditional Grant to PHC Salaries	426,343	165,704	591,299
District Unconditional Grant - Non Wage	2,051	0	4,000
Locally Raised Revenues	2,956	3,600	2,051
Other Transfers from Central Government		33,304	
<i>Development Revenues</i>	986,251	466,039	928,256
Conditional Grant to PHC - development	686,969	344,318	575,256
Donor Funding	273,793	105,232	347,000
Multi-Sectoral Transfers to LLGs	9,000	0	6,000
Unspent balances – Conditional Grants	6,672	6,672	
Unspent balances - donor	9,817	9,817	
<b>Total Revenues</b>	<b>1,530,744</b>	<b>722,156</b>	<b>1,638,750</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	544,493	221,562	710,494
Wage	426,343	163,826	591,299
Non Wage	118,151	57,736	119,194
<i>Development Expenditure</i>	986,251	334,602	928,256
Domestic Development	712,458	298,401	581,256
Donor Development	273,793	36,201	347,000
<b>Total Expenditure</b>	<b>1,530,744</b>	<b>556,164</b>	<b>1,638,750</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In summary, the receipts were:- PHC Non Wage 13,063,000. PHC Development Normal 172,576,000 PHC NGO 12160,000. We realised 39,421,000 from UNICEF to support Child and Family Health Days, PMTCT and



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## Workplan 5: Health

15,340,000 from UNFPA for reproductive health activities. The total revenue performance during the quarter was at 74%, this is mainly attributed to PHC salaries performance which was at 74%. Out of the realised amount, 48% was spent, most of the unspent money was for development work which is still on going and payments not yet made to contractors.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Number of health facilities reporting no stock out of the 6 tracer drugs.		1	
Number of outpatients that visited the NGO Basic health facilities	47506	11307	50000
Number of inpatients that visited the NGO Basic health facilities	2000	557	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2304	357	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2042	1312	
Number of trained health workers in health centers	97	97	131
No. of trained health related training sessions held.	24	19	24
Number of outpatients that visited the Govt. health facilities.	79550	30768	111251
Number of inpatients that visited the Govt. health facilities.	2750	1107	3000
No. and proportion of deliveries conducted in the Govt. health facilities	2450	918	1250
No of staff houses constructed	0	0	1
No of staff houses rehabilitated	3	0	2
No of staff houses constructed (PRDP)	2	4	10
No of maternity wards constructed (PRDP)	1	1	
No of OPD and other wards constructed (PRDP)	2	1	2
%age of approved posts filled with qualified health workers	65	56	90
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine		2400	4784
No. of new standard pit latrines constructed in a village	500	1	
No. of villages which have been declared Open Defecation Free(ODF)	35	2	
No of healthcentres constructed	0	0	1
No of healthcentres constructed (PRDP)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,530,744</b>	<b>909,691</b>	<b>1,638,750</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,530,744</b>	<b>909,691</b>	<b>1,638,750</b>



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## Workplan 5: Health

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

The 2013/14 Workplan will work towards ensuring increased availability of the minimum health care package to the communities of Moroto. Here we shall ensure that people access the basic preventive services at health units and outreach activities will be strengthened for those that live outside the acceptable kilometre radius from a health facility. In line with the DDP we shall ensure we leverage on other sectoral interventions for improved health of the community like education, food security through increased production and the prevailing improved security conditions in the district.

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

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

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

#### 1. Human Resources

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

#### 2. Inadequate Funding

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

#### 3. Inadequate Infrastructure and equipment

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

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	2,501,938	759,623	2,573,774
Conditional Grant to Primary Education	64,001	42,667	48,980
Conditional Grant to Primary Salaries	1,828,091	414,788	1,901,215
Conditional Grant to Secondary Education	39,114	26,076	32,949
Conditional Grant to Secondary Salaries	57,804	27,806	140,972
Conditional Transfers for Non Wage Community Poly	12,000	8,000	27,000
Conditional Transfers for Non Wage Technical Institute	81,972	54,648	100,555
Conditional Transfers for Primary Teachers Colleges	223,595	149,112	196,906
Conditional Transfers for Wage Technical Institutes	102,535	0	0
Conditional transfers to School Inspection Grant	3,048	1,441	7,765

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## Workplan 6: Education

District Unconditional Grant - Non Wage	5,861	0	5,861
Locally Raised Revenues	10,719	6,427	37,719
Multi-Sectoral Transfers to LLGs	9,000	0	7,088
Transfer of District Unconditional Grant - Wage	64,197	28,657	66,765
<i>Development Revenues</i>	<i>799,967</i>	<i>312,044</i>	<i>840,995</i>
Conditional Grant to SFG	552,070	262,233	514,536
Construction of Secondary Schools	0	0	100,000
Donor Funding	110,000	48,122	110,000
Multi-Sectoral Transfers to LLGs	136,209	0	116,459
Other Transfers from Central Government	1,689	1,689	
<b>Total Revenues</b>	<b>3,301,905</b>	<b>1,071,666</b>	<b>3,414,769</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,501,938</i>	<i>762,061</i>	<i>2,573,774</i>
Wage	2,052,628	471,251	2,108,952
Non Wage	449,310	290,810	464,822
<i>Development Expenditure</i>	<i>799,967</i>	<i>71,706</i>	<i>840,995</i>
Domestic Development	689,967	23,604	730,995
Donor Development	110,000	48,102	110,000
<b>Total Expenditure</b>	<b>3,301,905</b>	<b>833,766</b>	<b>3,414,769</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Funding to education department has generally been low compared to the overwhelming need to improve education access and quality. The department realised upto 58% of its expected revenue during the quarter. UPE, USE and Conditional Transfer to Community Politechnics performed far above expectation as received from the centre. Primary teachers salaries performed at only 53% because most of the recruited teachers had not accessed the payroll. 38% of the amount realised was actually spent, this was too low because most development work is still on going and payments not yet made to contractors. This explains the huge figure of unspent balance by end of quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

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## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	528	378	528
No. of qualified primary teachers	382	299	382
No. of pupils enrolled in UPE	7000	6243	7000
No. of student drop-outs	2000	693	1000
No. of Students passing in grade one	20	4	25
No. of pupils sitting PLE	284	317	284
No. of classrooms constructed in UPE (PRDP)	2	0	2
No. of latrine stances constructed (PRDP)	15	19	
No. of latrine stances rehabilitated (PRDP)	12	0	
No. of teacher houses constructed	1	2	1
No. of teacher houses constructed (PRDP)	0	2	16
No. of teacher houses rehabilitated (PRDP)	8	2	0
No. of primary schools receiving furniture (PRDP)		0	2
<b>Function Cost (US\$ '000)</b>	<b>2,412,724</b>	<b>1,313,442</b>	<b>2,574,730</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	11	11	11
No. of students passing O level	60	30	45
No. of students sitting O level	80	45	80
No. of students enrolled in USE	364	364	364
No. of teacher houses constructed	2	3	2
<b>Function Cost (US\$ '000)</b>	<b>266,918</b>	<b>102,293</b>	<b>273,921</b>
<b>Function: 0783 Skills Development</b>			
<b>Function Cost (US\$ '000)</b>	<b>420,102</b>	<b>297,712</b>	<b>324,461</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	23	24	24
No. of secondary schools inspected in quarter	1	1	1
No. of inspection reports provided to Council	24	25	24
<b>Function Cost (US\$ '000)</b>	<b>202,160</b>	<b>62,267</b>	<b>241,657</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,301,905</b>	<b>1,775,715</b>	<b>3,414,769</b>

### Plans for 2013/14

During the FY, the department expects to construct:- A Girls' dormitory in each of the following Primary Schools; Loputuk in Nadunget Sub-county, Moroto Army in Rupa Sub-county, and Musas in Katikekile Sub-county. Teachers' house and Chain-link fence at Kodonyo P/S, Rehabilitation of the District Sports Club in North division, Twin staff house at Nadunget SS, Teachers' House at Moroto Rainbow P/S, Teachers' house at Kasimeri P/S, Class room block at Lokeriaur P/S, and a Latrine at each of the following schools; KDA, Loputuk, Kasimeri and Rupa.

### Medium Term Plans and Links to the Development Plan

The intention of the department in the medium term is to improve the education standards by providing more and better infrastructure and involving all stake-holders in go to school and stay in school campaigns, increase girl-child education campaign.

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

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

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## Workplan 6: Education

provision of water in schools.

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

#### 1. Teachers' accommodation

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

#### 2. Hunger

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

#### 3. Low Local Revenue

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

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	583,324	190,459	621,125
District Unconditional Grant - Non Wage	2,930	0	2,930
Locally Raised Revenues	5,173	0	5,173
Other Transfers from Central Government	313,028	62,495	313,028
Roads Rehabilitation Grant	202,000	95,950	237,656
Transfer of District Unconditional Grant - Wage	59,939	31,849	62,336
Unspent balances – Other Government Transfers	253	165	
<b>Total Revenues</b>	<b>583,324</b>	<b>190,459</b>	<b>621,125</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	583,324	97,367	621,125
Wage	59,939	31,852	62,336
Non Wage	523,386	65,516	558,789
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>583,324</b>	<b>97,367</b>	<b>621,125</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Revenue performance for the department during the quarter was at 33% only. This is because no release was received from Uganda Road Fund, only the PRDP component was received. Spending by end of quarter was at only 25% far below the expectation, this is because, since government reverted to use of Force Accounts, the district had not yet received the guidelines on operation of the new system. The road equipments were also received late in the district whereas the old equipment could not be easily maintained. The department could not absorb all the funds realised due to the above and hence the unspent balance at the end of quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

# Vote: 538 Moroto District

## Workplan 7a: Roads and Engineering

### (ii) Summary of Past and Planned Workplan Outputs

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

#### Plans for 2013/14

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

#### 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.

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

N/A

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

##### 1. Delay in release of funds

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

##### 2. Weather changes

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

3.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 538 Moroto District

## Workplan 7b: Water

<i>Recurrent Revenues</i>	44,611	19,283	102,668
Conditional Grant to Urban Water	0	0	60,000
District Unconditional Grant - Non Wage	781	0	
Locally Raised Revenues	2,956	0	
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	19,874	9,352	20,668
<i>Development Revenues</i>	686,553	330,399	669,626
Conditional transfer for Rural Water	679,232	323,078	669,626
Other Transfers from Central Government	7,321	7,321	
<b>Total Revenues</b>	<b>731,164</b>	<b>349,682</b>	<b>772,295</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	44,611	13,108	102,668
Wage	19,874	9,352	20,668
Non Wage	24,738	3,756	82,000
<i>Development Expenditure</i>	686,553	191,164	669,626
Domestic Development	686,553	191,164	669,626
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>731,164</b>	<b>204,272</b>	<b>772,295</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The total revenue realised during the quarter was far above target at 162.6 million indicating a percentage performance of 258%. This is because UGX 153.27 was received for rural water instead of the expected UGX 51.9 million. Expenditure performance was at only 8% because the contractor had not yet started yet, awards were late. Most works were unable to commence because of few numbers of drilling companies who are shared across the Karamoja region. Often work is delayed simply waiting for the drilling rig to move from one district to another, this explains the unspent balance figure at the end of the quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 538 Moroto District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	20	0	20
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
% of rural water point sources functional (Gravity Flow Scheme)	95	0	
No. of water pump mechanics, scheme attendants and caretakers trained	25	0	
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	20	20	26
No. Of Water User Committee members trained	180	0	182
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	25	25
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	2
No. of deep boreholes drilled (hand pump, motorised)	13	0	18
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	7	0	8
<b>Function Cost (US\$ '000)</b>	<b>731,164</b>	<b>474,227</b>	<b>772,295</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>731,164</b>	<b>474,227</b>	<b>772,295</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

equitable distribution of water points to all sub counties,

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

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

#### 1. Release of funds

delay release of funds which leads to late implementation of activities

#### 2. few Staff

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

#### 3. office vehicle

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

## Workplan 8: Natural Resources

**(i) Overview of Workplan Revenue and Expenditures**

# Vote: 538 Moroto District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	71,362	32,048	86,497
Conditional Grant to District Natural Res. - Wetlands	27,742	13,351	23,654
District Unconditional Grant - Non Wage	586	0	6,586
Locally Raised Revenues	3,624	0	12,624
Multi-Sectoral Transfers to LLGs	4,271	0	7,088
Transfer of District Unconditional Grant - Wage	35,140	18,697	36,545
<i>Development Revenues</i>	2,289	0	50,769
Donor Funding		0	50,000
Multi-Sectoral Transfers to LLGs		0	769
Unspent balances – Conditional Grants	2,289	0	
<b>Total Revenues</b>	<b>73,652</b>	<b>32,048</b>	<b>137,267</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	71,362	26,995	86,497
Wage	35,140	18,697	36,545
Non Wage	36,223	8,299	49,952
<i>Development Expenditure</i>	2,289	0	50,769
Domestic Development	2,289	0	769
Donor Development	0	0	50,000
<b>Total Expenditure</b>	<b>73,652</b>	<b>26,995</b>	<b>137,267</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the second quarter, the department realised funds from only the centre and the revenue performance was at 104%. The over performance was due to wage which performed over and above expectation because some salary arrears was received. Expenditure performance was at 62% leaving a balance of UGX 6.42 million unspent at the end.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

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

**Function: 0983 Natural Resources Management**



# Vote: 538 Moroto District

## Workplan 8: Natural Resources

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

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Establishment and protection of community forests to increase community resilience and reduce vulnerability to the effects of climate change, increase forest coverage in the District, Strengthen local revenue generation from natural resources.

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

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

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

#### 1. Inadequate Funding

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

#### 2. Development partners not transparent enough

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

#### 3. Lack of transport

# Vote: 538 Moroto District

## Workplan 8: Natural Resources

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

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	118,944	40,590	141,565
Conditional Grant to Community Devt Assistants Non	1,775	839	1,770
Conditional Grant to Functional Adult Lit	6,989	3,305	6,989
Conditional Grant to Women Youth and Disability Gr	6,375	2,869	6,375
Conditional transfers to Special Grant for PWDs	13,310	6,295	13,310
District Unconditional Grant - Non Wage	1,368	0	5,675
Locally Raised Revenues	1,694	760	15,694
Multi-Sectoral Transfers to LLGs	9,997	0	11,217
Transfer of District Unconditional Grant - Wage	77,437	26,522	80,534
<i>Development Revenues</i>	868,499	328,668	139,295
Donor Funding	221,109	98,565	39,000
LGMSD (Former LGDP)	118,913	58,461	100,295
Other Transfers from Central Government	400,577	49,974	
Unspent balances – Conditional Grants	127,900	121,668	
<b>Total Revenues</b>	<b>987,443</b>	<b>369,258</b>	<b>280,860</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	118,944	46,328	141,565
Wage	77,437	36,266	80,534
Non Wage	41,507	10,062	61,031
<i>Development Expenditure</i>	868,499	277,527	139,295
Domestic Development	647,390	178,962	100,295
Donor Development	221,109	98,565	39,000
<b>Total Expenditure</b>	<b>987,443</b>	<b>323,855</b>	<b>280,860</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Funds used for the implementation of this quarter activities were mainly from central Government transfers, Donor releases from partners such as UNICEF- UGX 16 million, UNFPA 7 million, Local revenue was minimal. Much of the Donor fund came in the middle of the quarter and activities are currently on going. The overall revenue performance during the quarter was at 40%, this is because nothing was received for SAGE and NUSAF 2. expenditure performed at 44%, most development work is still on going. Much of the donor funding was received towards the end of quarter and could therefore not be spent fully, hence the balance not spent at the end of quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

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

# Vote: 538 Moroto District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of Youth councils supported	5	1	4
No. of assisted aids supplied to disabled and elderly community	4	1	2
No. of women councils supported	5	0	4
No. of children settled	20	0	
No. of Active Community Development Workers	14	1	4
No. FAL Learners Trained	42	44	44
No. of children cases ( Juveniles) handled and settled	21	13	30
<b>Function Cost (US\$ '000)</b>	<b>987,443</b>	<b>416,342</b>	<b>280,860</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>987,443</b>	<b>416,342</b>	<b>280,860</b>

### Plans for 2013/14

Community CDD groups supported/facilitated; gender mainstreamed in all interventions, gender desegregated data emphasized in service reporting; all partners operating in the district registered and monitored; staff sent for career and skills development courses/trainings; campaigns against bad practices promoted; resettled of street children; assisted juveniles to access justice; staff appraised; NGOs/CBOs registered.

### Medium Term Plans and Links to the Development Plan

Continue to strengthen community capacity for community driven development through in the spirit of Local Economic development, build staff capacity by continuously sending CDOs and ACDOs for career development courses, carry out community sensitization on government programs; Group formations as part of mobilization for development; skills development trainings for empowerment; mainstreaming of gender; monitoring of community projects; dissemination of government policies pertaining to the department; empowerment of special interest groups; and advocacy for marginalized people in the community; Promoting campaigns against harmful practices in the community such as FGM; registration and guidance of all development Partners in the district.

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

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

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

#### 1. Inadequate staffing

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

#### 2. Gender mainstreaming gaps

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

#### 3.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

# Vote: 538 Moroto District

## Workplan 10: Planning

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,150	30,918	91,176
Conditional Grant to PAF monitoring	33,015	15,614	29,796
District Unconditional Grant - Non Wage	9,947	2,400	5,773
Locally Raised Revenues	14,500	3,600	21,000
Transfer of District Unconditional Grant - Wage	26,687	9,304	34,607
<i>Development Revenues</i>	2,446	88,108	164,551
Donor Funding		85,662	93,000
Multi-Sectoral Transfers to LLGs		0	4,551
Other Transfers from Central Government	2,446	2,446	67,000
<b>Total Revenues</b>	<b>86,596</b>	<b>119,026</b>	<b>255,727</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,150	21,431	91,176
Wage	26,687	9,304	34,607
Non Wage	57,462	12,127	56,569
<i>Development Expenditure</i>	2,446	85,617	164,551
Domestic Development	2,446	2,400	71,551
Donor Development	0	83,217	93,000
<b>Total Expenditure</b>	<b>86,596</b>	<b>107,048</b>	<b>255,727</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Revenue performance for the department by end of quarter was at 77% much of it being receipts from donors especially UNICEF and UNFPA for BDR and population activities. The quarterly expenditure performance was at 91% leaving unspent balance of only UGX 6.3 million which is for activities on going at end of quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	6	
No of Minutes of TPC meetings	12	6	
No of minutes of Council meetings with relevant resolutions		6	
<b>Function Cost (UShs '000)</b>	<b>86,596</b>	<b>125,939</b>	<b>255,727</b>
<b>Cost of Workplan (UShs '000):</b>	<b>86,596</b>	<b>125,939</b>	<b>255,727</b>

# Vote: 538 Moroto District

## Workplan 10: Planning

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Strengthening district capacity to plan, monitor and evaluate projects, establish and maintain an upto date database, manage Vital Records System (VRS), Coordinate and support Development Partners in project planning/management, strengthen planning staff capacity to manage district information including filling strategic positions in the department.

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

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

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

#### 1. Staffing gap

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

#### 2. Poor management of budget

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

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

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

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	38,742	7,455	47,415
Conditional Grant to PAF monitoring	9,938	2,028	6,366
District Unconditional Grant - Non Wage	7,608	834	7,608
Locally Raised Revenues	7,094	1,535	13,094
Transfer of District Unconditional Grant - Wage	14,102	3,058	20,348
<b>Total Revenues</b>	<b>38,742</b>	<b>7,455</b>	<b>47,415</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	38,742	9,034	47,415
Wage	14,102	3,057	20,348
Non Wage	24,640	5,977	27,067
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,742</b>	<b>9,034</b>	<b>47,415</b>

# Vote: 538 Moroto District

## Workplan 11: Internal Audit

### Revenue and Expenditure Performance in the first half of 2012/13

The total income for the department during the quarter was UGX 4.557 million out of expectation of UGX 9.685 million representing a 47% performance. The actual spending however was UGX 2.537 million of which UGX 1.529 million was for wage, this leaves a balance of UGX 2.02 million unspent, this was meant for audit activities at the sub-counties which could not be conducted due to low staffing of the department, it will be done in the next quarter.

### Department Revenue and Expenditure Allocations Plans for 2013/14

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

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	9	11
Date of submitting Quaterly Internal Audit Reports	15/07/2012	20/01/2013	15/07/2013
<b>Function Cost (UShs '000)</b>	<b>38,742</b>	<b>17,458</b>	<b>47,415</b>
<b>Cost of Workplan (UShs '000):</b>	<b>38,742</b>	<b>17,458</b>	<b>47,415</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

enhancing accountability ,transparency ,and compilance to system and procedures set I n the legal frame of government in implementing programmes and promoting economy efficiency and effectiveness through value for money audit o projects.

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

None of the activities is implemented off budget.

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

#### 1. under staffing in the department

recruitment ban has hindered staffing in the department

#### 2. hard to reach areas

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

#### 3. low revenue base

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

**Vote: 538**    Moroto District

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*Workplan 11: Internal Audit*

# Vote: 538 Moroto District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Fuel purchased, stationery procured, Quarterly reports prepared, Public Holidays celebrated, workshops and meetings attended, vehicles serviced	Fuel purchased, Quarterly reports prepared, Public Holidays celebrated, Workshops and Meetings attended, Vehicles serviced.	Office fuel and stationery procured and documentation in place.
			Reports and accountabilities prepared and submitted and letters of submission in place at office,
			Workshops and meetings attended with reports available,
			vehicles serviced.
			Public Holidays celebrated and reports in place.
	<i>Wage Rec't:</i> 90,745	<i>Wage Rec't:</i> 56,510	<i>Wage Rec't:</i> 95,759
	<i>Non Wage Rec't:</i> 504,957	<i>Non Wage Rec't:</i> 188,683	<i>Non Wage Rec't:</i> 482,388
	<i>Domestic Dev't</i> 351,849	<i>Domestic Dev't</i> 225,591	<i>Domestic Dev't</i> 54,908
	<i>Donor Dev't</i> 1,363,821	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,311,372	<b>Total</b> 470,784	<b>Total</b> 633,055

#### Output: Human Resource Management

Non Standard Outputs:	submission of pay change reports for 328 teachers recruited	submission of pay change reports for new teachers done and submission letters in place.	submission of pay change reports for recruited teachers made and submission letter in place,
	submission of pay change reports for 25 health workers recruited	Recruitment of health workers done and recruitment reports in place	Staff performance monitored and report in place at human resource office,
	monitoring of staff performance		stationary procured,
	stationary for submissions procured		Submission of appraisal forms done and letters of submission in place,
	training of staff on new IPPS system of salary payments		Provision of fuel for LLG support supervision on performance.
	Provision of fuel for LLG support supervision on performance.		Appraisal forms provided to staff.
	Appraisal forms provided to staff.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 3,563	<i>Non Wage Rec't:</i> 14,669
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 77,720	<i>Donor Dev't</i> 33,785	<i>Donor Dev't</i> 0
	<b>Total</b> 89,720	<b>Total</b> 37,348	<b>Total</b> 14,669

#### Output: Capacity Building for HLG

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

## Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>Ia. Administration</b>			
No. (and type) of capacity building sessions undertaken	4 (exchange visit for 16 Councillors and 12 technical persons in a good performing district)	5 (training of councillors on legislative drafting done)	5 (Capacity needs assessment report in place at human resource office,
	send in of personnel District Service commission for a postgraduate course in Human Resource Management	training of parish development committees done	Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)
	one Stenographer secretary trained in Office management course at UMI	support of private sponsored with book and research allowance done	
		training of lower local government staff on recently passed legislation done	
	internal capacity needs assessment carried out in higher and lower local government	support of accountants in their professional courses done)	
	Monitoring of performance of staff on quarterly basis in all lower local governments		
	certificate in administrative law course at LDC for two staff, Clerk to Council, Senior Education Officer		
	Support Senior Environmental Officer in A postgraduate course		
	support for three private sponsored students with book and research allowance		
	Enforcement of client charter and charter meetings with lower local governments		
	training of staff on new proposed performance contracts management for all the staff		
	Staff trained on HIV/AIDS management and integration in planning)		
Non Standard Outputs:	None		Newly recruited staff inducted,  HIV/AIDS strategy 2012-2016 in place at the human resource office,  Sub-counties backstopping and monitoring reports in place at office,  Updated Clients charter in place,  Human resource audit report in place at office.

# Vote: 538 Moroto District

## Workplan Outputs

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

### 1a. Administration

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>141,428</b>	<i>Domestic Dev't</i>	16,345	<i>Domestic Dev't</i>	37,146
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>141,428</b>	<b>Total</b>	<b>16,345</b>	<b>Total</b>	<b>37,146</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (Staff recruited and positions filled.)	0 (Not implemented)	40 (Effective service delivery at lower local governments.)
Non Standard Outputs:	Effective service delivery at LLG	Not implemented	Monitoring and supervision reports in place at CAO's office.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,800</b>

#### Output: Office Support services

Non Standard Outputs:		not planned for		Administrative circulars written, staff meetings conducted and minutes in place, partners meetings coordinated, celebrations organised.	
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:	2,649
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,649

#### Output: Records Management

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

#### Output: Information collection and management

# Vote: 538 Moroto District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Staff salaries Provision of Newspapers Documentation of HLG & LLG Projects.  Development & Maintenance of District Photo Album developed  Uploaded information to District Website & Maintenance Purchase of Computer Consumables News transmitted to Media Houses	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 7,400	<b>Total</b> 0	<b>Total</b> 7,400

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Reports submitted to office of CAO			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 103,954	<i>Non Wage Rec't:</i> 103,308	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 27,792	<i>Domestic Dev't</i> 14,480	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 131,746	<b>Total</b> 117,788	<b>Total</b> 0	

#### Output: Multi sectoral Transfers to Lower Local Governments

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

### 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 (Not planned for)	()

# Vote: 538 Moroto District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:

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

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

#### Output: PRDP-Vehicles & Other Transport Equipment

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

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

#### Output: Office and IT Equipment (including Software)

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

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

#### Output: Furniture and Fixtures (Non Service Delivery)

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

Functional intercommunication system connected to Offices

# Vote: 538 Moroto District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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 79,200	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 79,200</b>	<b>Total 0</b>	<b>Total 0</b>	

### 1a. Administration

#### Output: Other Capital

Non Standard Outputs:

Electricity supplied to Doctor's village.  
Connection of UEDCL to Administration block  
Tanks installed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	50,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2012 (Copy of Annual performance report in place at Finance office and Planning Unit.)	30/07/2012 (Annual performance report copy in place at CAO's office.)	30/08/2013 (Copy of Annual performance report in place at Finance office and Planning Unit.)
Non Standard Outputs:	Monthly staff meeting minutes in place at office, Effective and efficient staff in place. Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties. Efficient and effective staff on issues of planning, budgeting and final accounts preparation. Office vehicle in place. An effective operational office.	Production of Form B, Final Accounts and progress report for quarter 4 2011/12 coordinated; copies in place at office.  Workshops and Seminars attended, Office stationary and fuel procured; documentation in place at office.  Office stamps and calculators purchased and in place at office.  Office computers serviced.  Office news papers purchased.  Office telephone air-time purchased. An effective operational office.  Office tea and welfare provided.	Minutes of monthly staff meetings in place at office of the CFO,  Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,  Efficient and effective staff on issues of planning, budgeting and final accounts preparation.  Office vehicle, computers and other equipments maintained and in place at office,

Wage Rec't:	103,790	Wage Rec't:	44,620	Wage Rec't:	94,022
Non Wage Rec't:	94,655	Non Wage Rec't:	26,763	Non Wage Rec't:	71,244
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>198,445</b>	<b>Total</b>	<b>71,383</b>	<b>Total</b>	<b>165,266</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	384200000 (Land fees 70,000,000 Business licences 1,200,000 Liquor licences 0)	103545552 (Collections made and banked in the district general funds account with stanbic bank- Moroto.)	384200000 (Land fees 30,000,000 Business licences 1,200,000 Liquor licences 0)
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# Vote: 538 Moroto District

## Workplan Outputs

UShs Thousand	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

	Other licences 0		Other licences 0
	Local rent 60,000,000		Local rent 60,000,000
	Sale of produced gov't assets ( board offs ) 2,000,000		Sale of produced gov't assets ( board offs ) 2,000,000
	Royalties 120,000,000		Royalties 298,500,000
	User charge 50,000,000		User charge 50,000,000
	Park fees 0		Park fees 0
	Adverts/Billboards 1,000,000		Adverts/Billboards 1,000,000
	Animals/Crop levies 4,000,000		Animals/Crop levies 4,000,000
	Agency fees 40,000,000		Agency fees 40,000,000
	Inspection fees 0		Inspection fees 0
	Market/Gate fees 1,000,000)		Market/Gate fees 1,000,000)
Value of LG service tax collection	20000000 (Local Service Tax collections from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	19351250 (Collection done and banked in the district general funds account at Stanbic Bank- Moroto.)	20000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)
Value of Hotel Tax Collected	15000000 (Hotel Tax collected and Banked in the District collection account.)	36000000 (collection only for quarter one.)	15000000 (Hotel Tax collections monitored and Banked in the District collection account.)
Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, market surveys in place at office.	Local revenue sources identification and inventory exercise conducted and a report in place at office.	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> 30,940	<i>Non Wage Rec't:</i> 5,755	<i>Non Wage Rec't:</i> 26,066
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 30,940</b>	<b>Total 5,755</b>	<b>Total 26,066</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2012 (District approved annual workplan with council minutes in place at office.)	06/06/2012 (Approved district annual workplan in place with council minutes of approval at office.)	30/04/2013 (Approved District annual workplan in place at the district planning unit.)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Copies of district draft budget and annual workplan with minutes of council minute in place at office.)	06/06/2012 (Copies of district draft budget and annual workplan with council minute in place at office.)	15/06/2013 (Copies of district draft budget and annual workplan with minutes of council in place at office.)
Non Standard Outputs:	Report of Budget conference in place at district headquarters.	Final copies of Q3 and Q4 submitted, Contract Form B with draft budget and out put work plans prepared and a copy in place at office.	Report of Budget conference in place at district Planning Unit.
	Minutes of Budget Desk meetings in place at office.		Minutes of Budget Desk meetings in place at office.
	Approved Local Gov't Budget Framework papers submitted to Ministry and the letter of submission in place.		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.		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

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

## 2. Finance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,939</b>	<i>Non Wage Rec't:</i>	1,679	<i>Non Wage Rec't:</i>	13,176
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,939</b>	<b>Total</b>	<b>1,679</b>	<b>Total</b>	<b>13,176</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	Reports and accountabilities submitted and letters of sbmision in place.	Letters of submission of reports and accountabilities in place at office..
	Reports on sub-county support supervision in place at office.	Sub-county suport supervision done and a report 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.
	Report and minutes of annual financial review meeting in place at office.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,594</b>	<i>Non Wage Rec't:</i>	7,800	<i>Non Wage Rec't:</i>	24,281
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,594</b>	<b>Total</b>	<b>7,800</b>	<b>Total</b>	<b>24,281</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2012 (District Annual Final Accounts in place at office with a letter of submission to Auditor General.)	14/09/2012 (Final Accounts for FY 2011/2012 submitted to the Office of Auditor General Soroti and a copy and letter of submission in place at office.)	20/09/2013 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Reconciliations and accountabilities for both headquarters and sub-counties done.	Updated books of accounts and financial statements in place at office.
	Sub-counties draft final accounts in place at CAO's office.	Updated books of accounts and financial statements in place at office.	Report on sub-accountatnts training in place at office.
	Monthly and quarterly financial statements in place at office.	Sub-counties draft final accounts in place at CAO's office.	Sub-counties draft final accounts in place at CAO's office.
		Reconciliations and accountabilities for both headquarters and sub-counties done.	Monthly and quarterly financial statements in place at office.
		Updated books of accounts and financial statements in place at office.	
		Sub-counties draft final accounts in place at CAO's office.	

# Vote: 538 Moroto District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>17,740</b>	<i>Non Wage Rec't:</i>	4,610
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,740</b>	<b>Total</b>	<b>4,610</b>

## 2. Finance

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Sub-counties final accounts prepared and submitted to the office of CAO and Auditor General - Soroti, Budgets and workplans prepared and copies in place with council minutes, Local revenue performance reports in place at sub-counties.

Sub-counties quarterly progress reports submitted to office of CAO and letters of submission in place.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,637</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,045
<i>Domestic Dev't</i>	<b>7,351</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,067
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,988</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,113</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Workshops reports available	Workshops attended and reports available in the office of the clerk.	Workshops attended on invitation and report produced and submitted.
	Office maintained up to date.	Office maintained up to date.	Office maintained and updated with all the requirements
	Salaries paid.	Salaries paid.	Salaries paid to staff on monthly basis.
	Receipts on contributions to associations made.	Receipts on contributions to associations available	Contributions in terms of subscriptions made to associations.
	Allowances paid.	Allowances paid.	
	Reports on field visits to sub counties conducted.	Reports on field visits to sub counties conducted.	
	Council assets like vehicles, and other equipments maintained.	Council assets like vehicles, and other equipments maintained.	
	Radio invoices for radio announcemets available.	Radio invoices for radio announcemets available.	

<i>Wage Rec't:</i>	<b>20,928</b>	<i>Wage Rec't:</i>	6,415	<i>Wage Rec't:</i>	10,665
<i>Non Wage Rec't:</i>	<b>22,370</b>	<i>Non Wage Rec't:</i>	11,789	<i>Non Wage Rec't:</i>	26,163
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,297</b>	<b>Total</b>	<b>18,204</b>	<b>Total</b>	<b>36,828</b>



# Vote: 538 Moroto District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG procurement management services

Non Standard Outputs:	procurement needs collected from sub counties.	Requisitions LG PP form 1 in place	workplan requisitions
		Bid Documents in place	
		4contracts committee held Minutes	
	Bidding documents for the district prepared.	in place	Bid Documents in place
		Two evaluation committee meetings held.	
	Advert for prequalification displayed in the media and public places.	PPDA acknowledged Reports	Short List of Bidders in Place
		Fuctional Pdu office	Minutes in place for Contracts committee
	meetings of contract committee to be held.	Procurement plan for 2012/2013 in place.	Evalutaion committee reports in place.
		Tender advert in place.	
	Evaluation committee meetings held.	Stationery procured	Monitering reports in place.
		Computers maintained.	Acknowledgement Letters from PPDA MOLG
	Contracts for all the projects monitored.		Office fuctionally
			Bid documents printed.
	Quarterly reports submitted to MOLG, PPDA, MOFPED and other line ministries.		Staff salaries paid

procurement plan in place

Projects advertised

Functional procurement office.

Equipments maintained.

Staff salaries paid.

Procurement plan for the district produced.

Hiring venues for prequalification

Computer supplies and information technology services

Stationery bidding and printing

Tender Advert in the Newspapers

<i>Wage Rec't:</i>	<b>15,163</b>	<i>Wage Rec't:</i>	4,801	<i>Wage Rec't:</i>	16,645
<i>Non Wage Rec't:</i>	<b>39,740</b>	<i>Non Wage Rec't:</i>	14,487	<i>Non Wage Rec't:</i>	53,665
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,903</b>	<b>Total</b>	<b>19,288</b>	<b>Total</b>	<b>70,310</b>

#### Output: LG staff recruitment services

# Vote: 538 Moroto District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	Submissions from 11 departments handled.	submissions from 11 departments handled.	Submissions from the 11 departments of the district to handled at the commissions office.	
	Departmental staff needs identified.	Departmental staff needs identified.	Staff l capacity and work needs identified at the district and considered for appropriate action.	
	Vacant posts advertised.	Welfare and entertainment Allowances	Vaccant posts in departments advertised on request and approval in Moroto District headquarters.	
	Welfare and entertainment Allowances	Retainer fees paid		
	Retainer fees paid	Submissions made to the line ministries.	Welfare of and entertainment of the DSC administered at the department's office	
	Staff trained.			
	Submissions made to the line ministries.			
	Computer supplies and information technology services			
	Functional office			
	DSC chair salary			
	Printing and stationery			
	Workshops and seminars			
	Subscriptions			
	Advertising and Public relations			
	<i>Wage Rec't:</i> <b>23,641</b>	<i>Wage Rec't:</i> 10,047	<i>Wage Rec't:</i> 15,870	
	<i>Non Wage Rec't:</i> <b>35,422</b>	<i>Non Wage Rec't:</i> 12,093	<i>Non Wage Rec't:</i> 32,552	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>59,063</b>	<b>Total</b> <b>22,139</b>	<b>Total</b> <b>48,422</b>	

### Output: LG Land management services

No. of Land board meetings	8 (Land board meetings held and minutes in place at district land board office.)	0 (District Land Board just constituted and yet to start business.)	8 (Minutes of Landboard meetings in place at moroto District Headquarters land office)
No. of land applications (registration, renewal, lease extensions) cleared	4 (Moroto District Headquarters)	0 (Acknowledgment letter from Ministry of lands. Land disputes resolved Land inspections carried out reports in place District Land Board just constituted and yet to start business.)	400 (Katiekile 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)
Non Standard Outputs:	.Acknowledgemt Letters in place. Land titles in place. Submissions made to the line ministries-Quarterly  Pieces of land surveyed and titled.  Area land committee members sensitised.  Sensitisation of the populace  Land inspections conducted  Dispute resolutions.	Consultations on land issues made at the Ministry and other relevant authorities.	

# Vote: 538 Moroto District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>49,999</b>	<i>Non Wage Rec't:</i>	2,647	<i>Non Wage Rec't:</i>	49,999
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,999</b>	<b>Total</b>	<b>2,647</b>	<b>Total</b>	<b>49,999</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LG PAC reports and minutes in place at council clerk's office.)	0 (DPAC yet to be constituted)	6 (Council Chambers)
No. of Auditor General's queries reviewed per LG	2 (LG PAC minutes and report in place at district office of clerk to council.)	0 (DPAC yet to be constituted)	6 (District Headquarter at Council Chambers)
Non Standard Outputs:	Reports available. Reports DPAC yet to be constituted produced. Reports submitted to MOLG, Auditor General, IGG and other Ministries. Work Plans available.		

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

#### Output: LG Political and executive oversight

# Vote: 538 Moroto District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Non Standard Outputs:

Quarterly reports in place.	Political monitoring quarterly reports produced.	Quarterly reports on oversight role in place and at Clerk's Office.
Approved 5 years DPP, Budget, Procurement Plan, Local Revenue Enhancement Plan in Place with minutes of approval. Students selected. Minutes for DEC available. Council Minutes available. Payment slips available. Vehicles running. Fuel receipts available.	District Budget and workplan for 2012/2013 approved in August 2010.	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.
4 PAF quarterly reports produced.	Procurement plan discussed and approved.	12 sets of DEC Minutes available in Clerk's Office
	Scholarships for Moroto students vetted and approved for different institutional under district scholarship.	6 sets of Council Minutes available.
Procurement plan discussed and approved.	DEC meetings held and minutes in place.	6 sets of General Purpose Committee of Council available at Clerk's Office.
Local Revenue Enhancement Plan approved in May 2011.		Chairperson and DEC members facilitated to oversee and coordinate lawful council policies
Scholarships for Moroto students vetted and approved for different institutional under district scholarship.		Brilliant but poor students selected and offered district scholarships with pay slips in place
12 DEC minutes available on monthly basis.		Payment of Ex gratia to LC Is and LC IIs done.
6 Council minutes available for six sittings		Ex-change visit conducted and reports in place at the Clerk to council office.
Allowances and salaries paid		
Contributions cleared		
vehicle maintained		
fuel and lubricants procured		

<i>Wage Rec't:</i>	<b>125,290</b>	<i>Wage Rec't:</i>	39,740	<i>Wage Rec't:</i>	122,161
<i>Non Wage Rec't:</i>	<b>58,368</b>	<i>Non Wage Rec't:</i>	52,236	<i>Non Wage Rec't:</i>	118,623
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>183,658</b>	<b>Total</b>	<b>91,976</b>	<b>Total</b>	<b>240,784</b>

#### Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	2 (Workshop report and meeting minutes in place at district land office.)	0 (District Land Board yet to be approved then trained)	()
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#### Non Standard Outputs:

		District Land Board yet to be approved then trained	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,287</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,287</b>	<b>Total</b>	<b>0</b>

# Vote: 538 Moroto District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: Standing Committees Services

Non Standard Outputs:	Reports in place. Receipts available. Minutes of Sectoral Review Budgets in place. Sectoral Performance reports available. Committee reports to Council available. Council Minutes available. Committee Minutes in place. Allowances paid.	Allowances paid. Fuel and lubricants procured scrutinise Monthly expenditures Monitor and review Performance of sectors Submitted Committee reports to Council for discussion availability of minutes for six council sessions Produce Minutes of Standing committee meetings		
	Wage Rec't: 10,800	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 46,641	Non Wage Rec't: 15,420	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 57,441</b>	<b>Total 15,420</b>	<b>Total 0</b>	

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	funds trasfered to LLGs			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 45,560	Non Wage Rec't: 0	Non Wage Rec't: 34,024	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 45,560</b>	<b>Total 0</b>	<b>Total 34,024</b>	

### 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	Identification of new demo farmers. Undertaking capacity development of Demo farmers Mobilising farmers in all s/cs to showcase / Participate in World Food Day.	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 138,435	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 160,025	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 160,025</b>	<b>Total 0</b>	<b>Total 138,435</b>	

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2000 (adverts for tenders placed, meetings held in s/cs, tendering done, Procurement, technical auditings undertaken, distribution of varoius technologies done &	0 (Nil)	2000 (Procurement processes done, technical audits conducted, technology distribution & acknowledgement by demo frs & FGs done by all sub counties &	
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# Vote: 538 Moroto District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	acknowledgement by demo frs & FGs by all sub counties & urban divisions ensured .)		urban divisions ensured .)	
Non Standard Outputs:	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish). Commercialization farmers grant 2 per sub county..	not done yet	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 2 per sub county provided.	
	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 201,422	Domestic Dev't 0	Domestic Dev't 343,739	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 201,422</b>	<b>Total 0</b>	<b>Total 343,739</b>	

### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Management & coordination enhanced. Farmer institutional development support services in all sub counties urban divs. Undertaken. Functional parish coordination committees in all sub counties urban divs. put in place. Community Based Facilitators(CBFs) in all sub counties urban divs.Trained & facilitated Information and Communication services undertaken. NAADS stakeholders monitoring and evaluation conducted. Stakeholder sensitization and orientation conducted . NAADS information & management system undertaken. District & S/county process Monitoring and SP TA undertaken. NAADS planning & review meetings conducted. Limited / Internal Audit done.	Management & coordination enhanced. Farmer institutional development support services in all sub counties urban divs. Undertaken. Functional parish coordination committees in all sub counties urban divs. put in place. Community Based Facilitators(CBFs) in all sub counties urban divs.Trained & facilitated Information and Communication services undertaken. NAADS stakeholders monitoring and evaluation conducted. Stakeholder sensitization and orientation conducted . NAADS information & management system undertaken. District & S/county process Monitoring and SP TA undertaken. NAADS planning & review meetings conducted. Limited / Internal Audit done.	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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 7,440	Non Wage Rec't: 0
	Domestic Dev't 112,274	Domestic Dev't 13,118	Domestic Dev't 36,661
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 112,274</b>	<b>Total 20,558</b>	<b>Total 36,661</b>

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)	6 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)	6 (Sub counties farmers forum elected of rupa, nadunget, tapac, katikekile, north and south division.)
No. of farmer advisory demonstration workshops	6 (One per sub counties of of rupa, nadunget, tapac, katikekile, north and south division.)	0 (Not yet done)	6 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)

# Vote: 538 Moroto District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmers accessing advisory services	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326, Katikekile s/c 272, North Division 110, South Division 110)	0 (Not yet done)	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions.)
No. of farmers receiving Agriculture inputs	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions.)	0 (Not yet done)	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326, Katikekile s/c 272, North Division 110, South Division 110)
Non Standard Outputs:	Salaries & Gratuity of DNC / SNCs SFF in Nadunget, Rupa , Tapac, paid out. NSSF Contribution made by Employer . Provision of Agricultural Advisory services to farmers undertaken.	Katikekile and North and South Divisions Functional.	Salaries & Gratuity of AASPs and SNCs paid out. NSSF Contribution made by Employer . Provision of Agricultural Advisory services to farmers undertaken.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 155,600	<i>Domestic Dev't</i> 22,238	<i>Domestic Dev't</i> 182,629
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 155,600	<b>Total</b> 22,238	<b>Total</b> 182,629

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds transferred to LLGs			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,477	<i>Non Wage Rec't:</i> 1,619	<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	
	<b>Total</b> 6,477	<b>Total</b> 1,619	<b>Total</b> 0	

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 538 Moroto District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	All production staff paid monthly salaries.	2 Quarterly planning & review meetings held at the district production office,	All production staff paid monthly salaries.
	4 Quarterly planning & review meetings with staff conducted in the district.	2 Quarterly consultative visits to MAAIF & report submission made by DPO.	4 Quarterly planning & review meetings with staff conducted in the district.
	4 Quarterly consultative reporting / visits to MAAIF done.	2 Quarterly support supervisions & mentoring of projects / programmes done by DPO.	4 Quarterly consultative reporting / visits to MAAIF done.
	4 Quarterly support supervision & mentoring visits of PMG programs / projects	Banking obligations for last 7 months met. / AECG salaries for last 7 months received.	4 Quarterly support supervision & mentoring visits of PMG programs / projects
	Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments.		Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments.
	Provide logistics for office stationery & other office consumables for DPO.		Provide logistics for office stationery & other office consumables for DPO.
	Meet banking charges.		Meet banking charges.
	Monitoring & Evaluation of PMG projects / activities with stakeholders		Monitoring & Evaluation of PMG projects / activities with stakeholders
	Commemorate World Food Day (WFD) event		Commemorate World Food Day (WFD) event
	<i>Wage Rec't:</i> <b>87,107</b>	<i>Wage Rec't:</i> 43,553	<i>Wage Rec't:</i> 90,591
	<i>Non Wage Rec't:</i> <b>19,613</b>	<i>Non Wage Rec't:</i> 7,737	<i>Non Wage Rec't:</i> 31,092
	<i>Domestic Dev't</i> <b>17,897</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>124,617</b>	<b>Total</b> <b>51,290</b>	<b>Total</b> <b>121,683</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for in the FY. Limited funding)	0 (not planned for / budgeted in the FY)	0 ( ) Not planned for in the FY. Limited funding)
Non Standard Outputs:	Crop pests & diseases control.	2 Backup support to sub county staff by DAO	Crop pests & diseases control.
	Capacity Dev't of extension workers .	1 World food day commemoration 2012 held in Tapac	Capacity Dev't of extension workers .
	supervise, monitor and mentor sub county staffs.	1 contract awarded for Supply of seeds to progressive farmers	supervise, monitor and mentor sub county staffs.
	Operate & maintain sector equipments / plants.	2 Collection & dissemination of agric statistics data & market information done by DAO	Operate & maintain sector equipments / plants.
	Provide logistics for office operation.		Provide logistics for office operation.
	Collect & disseminate agric statistics data & market information.		Collect & disseminate agric statistics data & market information.
	Promote food production.		Promote food production.
	Quality assurance of services / projects.		Quality assurance of services / projects.



# Vote: 538 Moroto District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 16,684	Non Wage Rec't: 5,641	Non Wage Rec't: 13,700	
	Domestic Dev't 26,163	Domestic Dev't 3,850	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 42,847</b>	<b>Total 9,491</b>	<b>Total 13,700</b>	

### 4. Production and Marketing

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	2000 (Fencing of a small holding ground in Moroto Municipality.)	0 (No new dip construcion planned)	2000 ( small holding ground fenced in Moroto Municipality.)
No. of livestock by type undertaken in the slaughter slabs	5000 (Provision infrastructure for livestock and food commodity marketing in the district.)	100 (Awarded contract for rehabilitation of a cattle market at Nadunget S/c)	5000 (MEAT INSPECTION AT SLAUGHTER SLABS DONE)
No. of livestock vaccinated	176000 ( Promoting livestock health & productivity planned under (PRDP funding).)	49781 (1 cattle crush being constructed at kobebe, rupa sub county)	176000 (Promoting livestock health & productivity planned under (PRDP funding).)
Non Standard Outputs:	Promote livestock health & productivity & effective reporting. Promote food production. To supervise, monitor and mentor sub county staff & CAHWs. Livestock diseases control. Maintain linkages with MAAIF & reporting. Provide logistics for office operation. Operation & maintain sector equipments / plants. Quality assurance	Mass vaccination of shoats done in whole district with supprot from MAAIF and VSF-Belgium in sub counties; rupa, tapac, katikekile & nadunget. 2 Livestock diseases surveillance done in sub counties. Received and verified 29 hybrid goats for progressive farmers. Awarded contracts for Completion (Fencing) of small holding ground in north division -Municipality, Supply of Longstrophs bee-hives for farmers, Supply of tilapia fish fills in kobebe rupa, and construction office block & 2 - stance pit latrine in Nadunget s/c. Conducted 2 backup support to sub counties & CAHWs. 2 Quarterly consultative visits / reporting to MAAIF Ebb by DVO	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs.supervised, monitoreand mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation provided Operation & maintain sector equipments / plants done. Quality assurance undertaken
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 18,230	Non Wage Rec't: 5,078	Non Wage Rec't: 17,940
	Domestic Dev't 46,203	Domestic Dev't 960	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 64,433</b>	<b>Total 6,038</b>	<b>Total 17,940</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

##### Non Standard Outputs:

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

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 538 Moroto District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	A small livestock holding ground in Moroto Municipality fenced.	Awarded contracts for Completion (Fencing) of small holding ground in north division -Municipality,	fish fry for kobebe dam in Rupa sub county procured, friesian heifers for sub counties procured & distributed, boer cross goats for sub counties procured & distributed, drug kits for boer goats and fresians beneficiaries procured & distributed, improved seeds for rural schools procured & distributed, and construction of cattle crush in Tapac done.
	Livestock health & productivity promoted by providing livestock infrastructure.	Supply of Longthropps bee-hives for farmers, Supply of tilapia fish fills in kobebe rupa, and construction office block and 2 - stance pit latrine in Nadunget s/c.	
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>10,000</b>	<b>10,000</b>	<b>62,617</b>

#### Output: Livestock market construction

No of livestock markets constructed	1 (Infrastructure for livestock and food commodity marketing in the district provided.)	1 (Awarded contract for construcion of a cattle market in Nadunget sub county is being done.)	( )
Non Standard Outputs:		Handing over of project site for cattle market in Nadunget sub county to the contractor	
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>23,000</b>	<b>0</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (Not planned for)	0 (not planned)	( )
No of businesses issued with trade licenses	0 (Not planned for)	0 (undertaken by municipality. Figures not yet obtained from them)	( )
No of awareness radio shows participated in	0 (Not planned for in the Fy.)	0 (not planned)	( )
No of businesses inspected for compliance to the law	0 (Not planned for)	0 (undertaken by UNBS. Figures not yet obtained from them)	100 (businesses inspected for compliance with laws in conjunction municipal council authority)
Non Standard Outputs:	World Food Day event showcased.	contributed funds for & attended world food day in tapac sub county	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

# Vote: 538 Moroto District

## Workplan Outputs

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

### 4. Production and Marketing

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

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned for)	0 (not planned)	()	
No of businesses assisted in business registration process	50 (Assist new businesses in Rupa, Katikekile, Nadunget & Tapac for registration)	1 (underaken by municipality microfinance support centre ltd, moroto. Figures ntp yet aviled to district)	()	
No of awareness radio shows participated in	0 (Not planned for)	1 (underaken by microfinance support centre ltd, moroto)	0 ()	
Non Standard Outputs:	SACCOs in Rupa, Katikekile, Nadunget & Municipality Supervised & monitored.	Supervision & monitoring of SACCOs in Municipality, Katikekile, Nadunget	bee hives for progressive farmeres procured and distributed	
	Logistics for office operations provided.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 1,929	<i>Non Wage Rec't:</i> 1,929	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<i>Total</i> 1.929	<i>Total</i> 1.929	<i>Total</i>	2.000

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	5 (Exposure visits / tours for farmers / traders organised.)	0 (not planned for)	0 ()
No. of market information reports desserminated	0 (Not planned for)	0 (Reports yet to be deseminated)	4 (marketing information collected and disseminated)
Non Standard Outputs:	Exposure visits / tours for farmers / traders to national trade function / event undertaken.	farmers / traders facilitated to showcase in the trade function / world food event in tapac on 5/11/2012	Exposure visits / tours for farmers / traders to national trade function / event undertaken
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,500	Non Wage Rec't: 1,625	Non Wage Rec't: 5,830
	Domestic Dev't 14,073	Domestic Dev't 2,348	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 16,573	Total 3,973	Total 5,830

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (Tapac/Katikekile)	0 (not done in the quarter)	2 (Registration of SACCOs aided and issued with certificates)
No. of cooperative groups mobilised for registration	1 (Tapac)	0 (not done in the quarter)	4 (Communities sensitised on SACCO formation & starting business)
No of cooperative groups supervised	4 (Savings & investment Promoted)	4 (all saccos in the district supervised)	5 (SACCOs supervised and guided)

# Vote: 538 Moroto District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: Savings & investment Promoted not done in the quarter

quarterly meeting held, sensitisation on enterprise creation conducted, sacco auditing undertaken, attending annual general meeting of sacco

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,300</b>	<i>Non Wage Rec't:</i>	1,040	<i>Non Wage Rec't:</i>	3,775
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,300</b>	<b>Total</b>	<b>1,040</b>	<b>Total</b>	<b>3,775</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development 0 (Not planned for) 2 (border markets at Kosoro, gum arabic processing) 2 (cement industry in Rupa, marble mining in Kosoro, Tapac sub county)

No. of producer groups identified for collective value addition support 0 (Not planned for in the FY. Limited funds.) 0 (not done in the quarter) 6 (producer groups identified and supported in value addition one per sub county)

No. of value addition facilities in the district 0 (No budget line for this.) 0 (none) 6 (value addition facilities in the district identified & supported)

A report on the nature of value addition support existing and needed No (No budget line for this.) no (not planned in the quarter) Yes (quarterly reports produced and submitted to line ministry)

Non Standard Outputs: To ensure adherence to UNBS regulations is enforced. done by UNBS 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	252	<i>Non Wage Rec't:</i>	3,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>252</b>	<b>Total</b>	<b>3,300</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 538 Moroto District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	ur (out of 4 expected) Support supervision visits conducted, and 4 supervision reports from DHO	NA	Wages for all health workers from District Health Office to HC II paid on time
	12 Supervision visits and reports from the HSD level.		Four quarterly support supervision visits conducted by District Health Team and Reports submitted on time
	Outreaches conducted, 14 in Rupa Sub County. Nadunget subcounty (22), Katikekile (13), Kakingol (9) Moroto Municipality (6).		12 Supervisory visits conducted by the Health Sub District and reports produced on time
	Minor Maintenance of Buildings carried out at selected health facilities.		
	Contributed to the Medical Equipment Maintenance workshop at Soroti.		

<i>Wage Rec't:</i>	<b>426,343</b>	<i>Wage Rec't:</i>	163,826	<i>Wage Rec't:</i>	591,299
<i>Non Wage Rec't:</i>	<b>34,636</b>	<i>Non Wage Rec't:</i>	21,016	<i>Non Wage Rec't:</i>	6,101
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>203,400</b>	<i>Donor Dev't</i>	36,201	<i>Donor Dev't</i>	142,000
<b>Total</b>	<b>664,378</b>	<b>Total</b>	<b>221,043</b>	<b>Total</b>	<b>739,400</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Latrine coverage per sub county raised to 35%	Conducted VHT sensitisation campaigns on community led total sanitation	Latrine coverage per sub county raised to 35%
	Home based sanitation practices improved	Conducted jigger extraction and control campaigns in three villages in Rupa sub county.	Home based sanitation practices improved
	Outbreaks of water borne diseases controlled		Outbreaks of water borne diseases controlled
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,286</b>	<i>Non Wage Rec't:</i> 4,260	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>70,393</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 55,000
	<b>Total</b> <b>80,679</b>	<b>Total</b> <b>4,260</b>	<b>Total</b> <b>65,000</b>

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	2304 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	357 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2042 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	1312 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	()
Number of outpatients that visited the NGO Basic health facilities	47506 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	11307 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	50000 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)
Number of inpatients that visited the NGO Basic health facilities	2000 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	557 (St Pius Kidepo HC III Loputuk HC II Tapac HC III)	()

# Vote: 538 Moroto District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	St Pius Kidepo HC III Loputuk HC II Tapac HC III	St Pius Kidepo HC III Loputuk HC II Tapac HC III	St Pius Kidepo HC III Loputuk HC II Tapac HC III	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
		0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	47,229	20,460	54,546	
	<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	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	47,229	20,460	54,546	

## 5. Health

Non Standard Outputs:

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

No. and proportion of deliveries conducted in the Govt. health facilities	2450 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	918 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	1250 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
%age of approved posts filled with qualified health workers	65 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	56 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	90 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)
Number of outpatients that visited the Govt. health facilities.	79550 (Nadine HC III Tapac HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	30768 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	111251 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
No.of trained health related training sessions held.	24 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	19 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	24 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
No. of children immunized with Pentavalent vaccine	( )	2400 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	4784 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)

# Vote: 538 Moroto District

## Workplan Outputs

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

### 5. Health

Number of trained health workers in health centers	97 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	97 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	131 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
Number of inpatients that visited the Govt. health facilities.	2750 (Nadine HC II Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II)	1107 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II)	3000 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
Non Standard Outputs:	Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir HC II	Rupa Sub County Nadunget Sub County Tapac Sub County Katiekile Sub County North Division South Division	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> 26,000	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 48,547
	<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> 150,000
	<b>Total</b> 26,000	<b>Total</b> 12,000	<b>Total</b> 198,547

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	500 (Nadunget HC III and DMOs Clinic HC II)	1 (Nadunget Sub county)	()
No. of villages which have been declared Open Defaecation Free(ODF)	35 (Rupa Sub County Nadunget Sub County Tapac Sub County Katiekile Sub County North Division South Division)	2 (Rupa Sub County Nadine sub county)	()
Non Standard Outputs:	NA	Rupa Sub County Nadine sub county	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 4,546	<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
	<b>Total</b> 4,546	<b>Total</b> 0	<b>Total</b> 0

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds transferred to Matheniko Health Sub District to facilitate the supervision and monitoring of activities in there
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# Vote: 538 Moroto District

## Workplan Outputs

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

### 5. Health

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	9,000	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Chain-link fence extended to enclose the newly constructed general ward at Nadunget HCIV, Rupa HCIII fully fenced. Chain link contractor being procured

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	95,000	Domestic Dev't	17,841	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>95,000</b>	<b>Total</b>	<b>17,841</b>	<b>Total</b>	<b>0</b>

##### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Doctors' mess fully furnished and in operation. Doctors Mess fully functional and operational Doctors' mess fully furnished and in operation.

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	37,295	Domestic Dev't	0	Domestic Dev't	37,295
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>37,295</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,295</b>

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	( )	0 (Not Planned for this FY)	( )
No of healthcentres constructed	0 (not planned for.)	0 (Not Planned for this FY)	1 (Construction of Chain Link Fence, Nadunget HC III)
Non Standard Outputs:	NA	Not Planned for this FY	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	43,194
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>43,194</b>

##### Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Musas)	0 (Not Planned for this FY)	1 (Kodonyo Parish, Tapac sub county)
No of healthcentres rehabilitated	0 (not applicable)	0 (Not Planned for this FY)	0 (NA)
Non Standard Outputs:	not applicable	Not Planned for this FY	NA
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	140,000
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>140,000</b>

##### Output: Staff houses construction and rehabilitation

No of staff houses	3 (Nadunget HC III Installation of	0 (Being procured)	2 (Kakingol HC III
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# Vote: 538 Moroto District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
rehabilitated	Solar in staff houses		Kakingol HC III)	
	Kosiroi HC III, Installation of solar in staff houses)			
No of staff houses constructed	0 (not applicable)	0 (Not Planned for this FY)	1 (Staff house constructed at Nakiloro HC II in Rupa Sub-county; Rupa parish.)	
Non Standard Outputs:	not applicable	Being procured	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> 89,975	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 122,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 89,975	<b>Total</b> 0	<b>Total</b> 122,000	
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				
No of staff houses constructed	2 (Nadunget HC III, Loputuk HC II, 4 Kakingol HC II, DMOs Clinic HC II)	4 (Nadunget HC III, Loputuk HC II, 10 Kakingol HC II, DMOs Clinic HC II)	10 (Nadunget HC III, DMO's Clinic HC II, Kakingol HC III, Loputuk HC II, Rupa HC II, Nakiloro HC II, Kodonyo)	
No of staff houses rehabilitated	0 (not applicable)	0 (Not Planned for this FY)	0 (NA)	
Non Standard Outputs:	not applicable	Not Planned for this FY	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 292,353	<i>Domestic Dev't</i> 164,189	<i>Domestic Dev't</i> 194,001	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 292,353	<b>Total</b> 164,189	<b>Total</b> 194,001	
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				
No of maternity wards rehabilitated	0 (not applicable)	0 (Not Planned for this FY)	()	
No of maternity wards constructed	1 (Completion of a maternity ward at Kakingol HC)	1 (At Completion stages in the construction works)	()	
Non Standard Outputs:	not applicable	Not Planned for this FY		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 121,413	<i>Domestic Dev't</i> 90,818	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 121,413	<b>Total</b> 90,818	<b>Total</b> 0	
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				
No of OPD and other wards rehabilitated	0 (not applicable)	0 (Not Planned for this FY)	()	
No of OPD and other wards constructed	2 (Nadunget and Kakingol HC IIIs)	1 (Nadunget HC III ward complete, contractor to rectify some works and handover)	2 (Nadunget and Kakingol HC IIIs)	
Non Standard Outputs:	not applicable	Not Planned for this FY		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 62,876	<i>Domestic Dev't</i> 25,553	<i>Domestic Dev't</i> 38,766	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 62,876	<b>Total</b> 25,553	<b>Total</b> 38,766	

# Vote: 538 Moroto District

## Workplan Outputs

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

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	382 (Teachers in all the 16 primary schools in the 4 subcounties)	299 (All teachers in the 16 aided schools)	382 (Teachers in all the 16 primary schools in the 4 subcounties)
No. of teachers paid salaries	528 (teachers in 16 primary schools and 73 Abek centres)	378 (All teachers in the 16 aided schools and 71 ABEK centres)	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)
Non Standard Outputs:	Teachers in all the 16 primary schools in the 4 subcounties	124 are ABEK teachers (Un Qualified)	N/A
	<i>Wage Rec't:</i> <b>1,828,091</b>	<i>Wage Rec't:</i> 414,788	<i>Wage Rec't:</i> 1,901,215
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>110,000</b>	<i>Donor Dev't</i> 48,102	<i>Donor Dev't</i> 110,000
	<b>Total</b> <b>1,938,091</b>	<b>Total</b> <b>462,890</b>	<b>Total</b> <b>2,011,215</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	20 (Kasimeri, nawanatau, Acere, nadunget, Naitakwae, Moroto KDA, Rupa, kakingol, Moroto Army, Lia Primary Schools)	4 (The schools that gave the number of 4 in grade one are: Kasimeri and Moroto Army, each with two.)	25 (Atleast 2 pupils pass in grade One in each of the following Schools Kasimeri, nawanatau, Acere, nadunget, Naitakwae, Moroto KDA, Rupa, kakingol, Moroto Army, Lia Primary Schools.)
No. of pupils enrolled in UPE	7000 (Funds disbursed to:- Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	6243 (unds disbursed to:- Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	7000 (All boys and girls of primary school going age enrolled in the 16 Primary Schools in the district)
No. of student drop-outs	2000 (All the school listed above plus non UPE shools)	693 (The figure represents the two quarters)	1000 (No child enrolled in UPE/USE drops out of School in the district)

# Vote: 538 Moroto District

## Workplan Outputs

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

### 6. Education

No. of pupils sitting PLE	284 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	317 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	284 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)
Non Standard Outputs:	not applicable	not applicable	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 64,001	<i>Non Wage Rec't:</i> 42,667	<i>Non Wage Rec't:</i> 48,980
	<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
	<b>Total</b> 64,001	<b>Total</b> 42,667	<b>Total</b> 48,980

#### Output: Multi sectoral Transfers to Lower Local Governments

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

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1 dormitories each at Loputuk, in nadunget SC Moroto Army PS in Rupa SC dormitory at Musas PS in tapac SC .	Work not started at Loputuk, Musas and rupa primary schools construction	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 135,000	<i>Domestic Dev't</i> 1,660	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 135,000	<b>Total</b> 1,660	<b>Total</b> 0

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Rolled completion of classrooms at Lokeriaut PS in Nadunget PS)	0 (This has not been done yet)	2 (Classroom block construction completed at Musas Primary School in Katikekile Sub-county.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A	

# Vote: 538 Moroto District

## Workplan Outputs

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

### 6. Education

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	1,375	Domestic Dev't	0	Domestic Dev't	15,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,375</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Output: PRDP-Latrine construction and rehabilitation

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

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

Non Standard Outputs: N/A

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	11,944	Domestic Dev't	11,944	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,944</b>	<b>Total</b>	<b>11,944</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 1 (two roomed teachers house at KDA PS in Rupa SUBcounty) 2 (Works planned for third quarter in KDA PS) 1 (A one unit teachers' house constructed and in place at Nawanatau Primary School in Nadunget Sub-county.)

No. of teacher houses rehabilitated 0 (N/A) 0 (Not planned under this program) 0 (N/A)

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

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

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed 0 (Retentions rolled from FY 2011/2012 on teachers houses construction in Rainbow PS(4) in Rupa PS, and Kodonyo Ps 9(4) in Tapac SC; Renovation of Teachers houses in Kasimeri (2) in nadunget PS) 2 (Payment of retention for renovation of teachers houses in Kasimri PS in Nadunget SC) 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 Katiyekile sub-county and Loyaraboth in Tapac sub-county.)

No. of teacher houses rehabilitated 8 (Rolled out from FY 2011/2012 completion of houses at Moroto rainbow PS and Kodonyo PS) 2 (TWO REHABILITATED AT KASIMERI Ps in nadunget Subcounty) 0 (Not planned)

Non Standard Outputs: there was budget cut in 4th quarter Payment of retention for renovation of teachers houses in Kasimri PS in Nadunget SC

# Vote: 538 Moroto District

## Workplan Outputs

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

### 6. Education

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	85,034	Domestic Dev't	0	Domestic Dev't	457,466
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>85,034</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>457,466</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	(0)	0 (NO plan/budget)	2 (School furniture in place at Pupu primary school in Rupa sub-county and in Lokeriaut Primary school in Nadunget Sub-county.)
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Non Standard Outputs: NO plan/budget

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

#### 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	60 (Nadunget SS in Nadunget SC)	30 (S.4 students of nadunget SS in nadunget Sub county)	45 (Atleast 45 students pass O' level exams)
No. of students sitting O level	80 (Nadunget SS in Nadunget SC)	45 (S.4 students of nadunget SS in nadunget Sub county)	80 (All registers S.4 students sit exams)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>57,804</b>	<i>Wage Rec't:</i> 27,806	<i>Wage Rec't:</i> 140,972
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 57,804</b>	<b><i>Total</i> 27,806</b>	<b><i>Total</i> 140,972</b>

##### 2. Lower Level Services

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	364 (Nadunget SS in nadunget SC)	364 (ALL STUDENT S.1-S.4 in Nadunget SS)	364 (All students applying to join USE enrolled at Nadunget SS)
Non Standard Outputs:	teaching learning	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> 39,114	<i>Non Wage Rec't:</i> 26,076	<i>Non Wage Rec't:</i> 32,949
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 39,114	<i>Total</i> 26,076	<i>Total</i> 32,949

##### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	A 2 stances latrine constructed at Nadunget SS	2 stance toilet for teachers in nadunget SS
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# Vote: 538 Moroto District

## Workplan Outputs

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

### 6. Education

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	10,000	Domestic Dev't	10,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction

No. of teacher houses constructed	2 (teachers' houses constructed at Nadunget SS)	3 (Teachers' houses constructed at Nadunget SSS on completion)	2 (Teachers houses constructed at Nadunget SS)
Non Standard Outputs:		Work on completion.	N/A

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	160,000	Domestic Dev't	0	Domestic Dev't	100,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	0 (There are no Community Polytechcis, Technical Institutions, PTCs in the district)	0 (There are no tertiary institutions in the district)	0 (There are no Community Polytechcis, Technical Institutions, PTCs in the district)
No. Of tertiary education Instructors paid salaries	0 (There are no Community Polytechcis, Technical Institutions, PTCs in the district)	0 (There are no Government tertiary institutions in the district, only a private one under the Catholic church (St Daniel Comboni Technical Institute- Naoi). Transfers are made directly from the ministry to the Institute.)	0 (There are no Government tertiary institutions in the district except the Core PTC located in the Municipality and therefore planned under Municipality. Funds are transferred directly to the Core PTC and the missionary owned Naoi technical institute.)
Non Standard Outputs:	There are no Community Polytechcis, Technical Institutions, PTCs in the district	There are no Government tertiary institutions in the district, only a private one under the Catholic church (St Daniel Comboni Technical Institute- Naoi). Transfers are made directly from the ministry to the Institute.	Inspection and supervision reports in place at the DEO's office and at individual institutes.

Wage Rec't:	102,535	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	317,567	Non Wage Rec't:	211,808	Non Wage Rec't:	324,461
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>420,102</b>	<b>Total</b>	<b>211,808</b>	<b>Total</b>	<b>324,461</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Motivated staff Efficient service delivery	8 Headquarter staff paid salaries. Office operations done	Staff salaries paid for 10 employees
	<i>Wage Rec't:</i> <b>64,197</b>	<i>Wage Rec't:</i> 28,657	<i>Wage Rec't:</i> 66,765
	<i>Non Wage Rec't:</i> <b>16,580</b>	<i>Non Wage Rec't:</i> 10,258	<i>Non Wage Rec't:</i> 43,579
	<i>Domestic Dev't</i> <b>1,688</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 82,466</b>	<b><i>Total</i> 38,915</b>	<b><i>Total</i> 110,345</b>

# Vote: 538 Moroto District

## Workplan Outputs

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

### 6. Education

#### Output: Monitoring and Supervision of Primary & secondary Education

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

#### Output: Sports Development services

Non Standard Outputs:	Rehabilitation of Sports Centre	Not started	
	<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> 116,647	<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
	<b>Total</b> 116,647	<b>Total</b> 0	<b>Total</b> 0

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 538 Moroto District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	salaries for 11 Staff paid.	Staff paid	Salaries for 11 Staff paid.
	Road condition survey report (1).		Road condition survey report (1).
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.		Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.
	1 Photocopier maintained,		2 Photocopiers maintained,
	4 district road committee meetings and minutes		4 district road committee meetings held and minutes in place
	3 Computers and accessories serviced		3 Computers and accessories serviced
	1 Laptop procured		Telephone bills paid
	Telephone bills paid		Stationeries procured
	Stationeries procured		Tea and welfare provided for staff
	Tea and welfare provided for staff		
	<i>Wage Rec't:</i> 59,939	<i>Wage Rec't:</i> 31,852	<i>Wage Rec't:</i> 62,336
	<i>Non Wage Rec't:</i> 20,615	<i>Non Wage Rec't:</i> 12,850	<i>Non Wage Rec't:</i> 52,680
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 80,553	<b>Total</b> 44,702	<b>Total</b> 115,017

#### Output: PRDP-Operation of District Roads Office

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

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

Non Standard Outputs:	Supervision vehicle at district engineers office	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> 102,000	<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
	<b>Total</b> 102,000	<b>Total</b> 0	<b>Total</b> 0

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	4 (Routine maintenance done on 4 community access roads of:- Acerer-	0 (NA)	( )
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# Vote: 538 Moroto District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Lorengedwat road in Nadunget S/C, Kaloi-Lokeriaut road in Rupa S/C, Loyaraboth-Kosiroy road in Tapac S/C and Main road-Musupo road in Rupa S/C)		Periodic maintenance of community access roads in 4 sub counties done.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>40,644</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,644</b>	<b>Total</b>	<b>0</b>

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (not applicable)	0 (NA)	3 (3 Irish bridges constructed on Naoi - Kobebe road)			
Length in Km of District roads periodically maintained	18 (Periodic Maintenance of 10km of Rupa - Lokeriaut road, 8km of Nawanatau - Acerer and culvert installation, spot gravelling of Nakiloro - Kakingol road done and reports in place at district engineers office.)	0 (Not started)	12 (Periodic Maintenance of 12km of Nadunget - Loputuk road)			
Length in Km of District roads routinely maintained	90 (20km Tapac - Lokwakipi road, 12km Nadunget - Loputuk road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 40km Naoi - Kobebe, 7km Lomario - Rupa)	5 (5km on Nakiloro - kakingol)	67 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo road)			
Non Standard Outputs:	not applicable	NA				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>260,127</b>	<i>Non Wage Rec't:</i>	52,666	<i>Non Wage Rec't:</i>	263,278
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>260,127</b>	<i>Total</i>	<b>52,666</b>	<i>Total</i>	<b>263,278</b>

#### Output: PRDP-District and Community Access Road Maintenance

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

#### Function: District Engineering Services

##### 1. Higher LG Services

# Vote: 538 Moroto District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Vehicle Maintenance

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

#### Output: Plant Maintenance

Non Standard Outputs:	NA		2 Pedestrian rollers serviced		
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:	2,173
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,173

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	staff salaries paid, office vehicle maintained, bank charges paid, fuel for office operation purchased.	vehicle repaired and maintained items for office operations purchased	travel inland, communications, vehicle maintenance,fuel and lubricants for vehicle running, purchase of solar pannels and charger control
	Wage Rec't: 19,874	Wage Rec't: 9,352	Wage Rec't: 20,668
	Non Wage Rec't: 3,738	Non Wage Rec't: 76	Non Wage Rec't: 60,000
	Domestic Dev't 29,732	Domestic Dev't 13,283	Domestic Dev't 41,930
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 53,343	Total 22,711	Total 122,598

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (NA)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Moroto headquarters)	0 (Rolled to Q3)	4 (Coordination meetings held on a quarterly basis.)
No. of supervision visits during and after construction	20 (Nadunget, rupa, tapac, katikekile.)	0 (there were no on going works)	20 (assesment of water points supervision and monitoring)
No. of water points tested for quality	0 (NA)	0 (NA)	0 (NA)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0 (NA)
Non Standard Outputs:	Nadunget, rupa, tapac, katikekile.	NA	NA

# Vote: 538 Moroto District

## Workplan Outputs

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

### 7b. Water

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	31,380	Domestic Dev't	10,769	Domestic Dev't	15,898
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>31,380</b>	<b>Total</b>	<b>10,769</b>	<b>Total</b>	<b>15,898</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	20 (Nadunget, rupa, katikekile, tapac.)	20 (20 Committees formed reports in place)	26 (Formation of committee members, for newly drilled sites)
No. of water and Sanitation promotional events undertaken	1 (World water day celebration in Katikekile s/c)	0 (NA)	1 (celebration of world water day)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)	25 (25 pump mechanic refreshed on their roles)	25 (training of pump mechanics)
No. Of Water User Committee members trained	180 (Nadunget, rupa, katikekile, tapac.)	0 (ROLLED TO Q3)	182 (training of WUCs on management of water points)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Moroto HQ)	1 (meeting conducted minutes in place)	1 (advocacy meeting to be held.)
Non Standard Outputs:	NA	NA	NA

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	27,136	Domestic Dev't	11,768	Domestic Dev't	17,262
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>27,136</b>	<b>Total</b>	<b>11,768</b>	<b>Total</b>	<b>17,262</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sanitation week to be conducted in Katikekile subcounty	community dialogue conducted report in place	promotion of hygiene and sanitation through CLTS approach
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 3,680	<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 7,321	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 28,321	<i>Total</i> 3,680	<i>Total</i> 22,000

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	25 Cattle troughs constructed and in place at the S/Cs of Nadunget,rupa, tapac. Kakingol GFS operated and maintained.	works rolled to Q3 Maintenance of GFS in kakingol done report in place	construction of 25 cattle troughs in nadunget, rupa,katikekile, tapac sc's & maintenance of GFS kakingol in katikekile sc. Regular data collection
	<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> 166,207	<i>Domestic Dev't</i> 149,054	<i>Domestic Dev't</i> 292,005
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> 166,207	<i><b>Total</b></i> 149,054	<i><b>Total</b></i> 292,005

# Vote: 538 Moroto District

## Workplan Outputs

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

### 7b. Water

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 public latrines in place at katanga in Nadunget s/c.)	0 (payment of retention for construction of public latrine in natumkaskou works for this F/Y have not yet started)	2 (construction of VIP latrine,supervision,reports,)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,776</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,776</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>8,532</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Nadunget,rupa, S/Cs)	0 (Works rolled to Q3)	18 (siting and drilling of boreholes)	
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>260,000</b>	<i>Domestic Dev't</i>	5,870
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>260,000</b>	<b>Total</b>	<b>5,870</b>
			<b>Total</b>	<b>231,000</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	7 (7 boreholes in place at 7 villages in Tapac s/c.)	0 (Works rolled to Q3)	8 (siting and drilling of boreholes)	
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>140,000</b>	<i>Domestic Dev't</i>	420
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>140,000</b>	<b>Total</b>	<b>420</b>
			<b>Total</b>	<b>63,000</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Salaries for staff paid,4 meetings of the sector working group held,Office supplies purchased, Monthly and qaurtely reports produced	Salaries for 4 staff paid, 1 sector working group meetings held,monthly and quarterly reports produced,office supplies and computer instalation done	Salaries for 4 staff paid , office operating items purchased and travels, reports available in the natural resources office
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# Vote: 538 Moroto District

## Workplan Outputs

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

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>35,140</b>	<i>Wage Rec't:</i>	18,697	<i>Wage Rec't:</i>	36,545
<i>Non Wage Rec't:</i>	<b>2,755</b>	<i>Non Wage Rec't:</i>	1,063	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
<b>Total</b>	<b>38,894</b>	<b>Total</b>	<b>19,759</b>	<b>Total</b>	<b>51,545</b>

#### Output: Tree Planting and Afforestation

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

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

No. of community members trained (Men and Women) in forestry management	200 (Rupa, Katikekile and Nadunget)	0 (Not planned for.)	100 (Reports available in the District forest services)
No. of Agro forestry Demonstrations	3 (Farmers trained in Rupa, Katikekile and Nadunget sub-counties and reports in place at District Natural Resources office.)	0 (Not planned for.)	4 (4 Training workshops on agroforestry, nursery establishment and management held and reports available in the Forest Office)
Non Standard Outputs:	Farmers trained in Rupa, Katikekile and Nadunget sub-counties and reports in place at District Natural Resources office.	Not planned for.	Reports available in the District forst services
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,000</b>	<i>Non Wage Rec't:</i> 1,877	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,000</b>	<b>Total</b> <b>1,877</b>	<b>Total</b> <b>8,000</b>

#### Output: Forestry Regulation and Inspection

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

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees	2 (2 Wetland /watershed management committees in	1 (2 Wetland action plans in Nadunget and Katikekile sub	2 (2 wetland management committees established and 2
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# Vote: 538 Moroto District

## Workplan Outputs

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

### 8. Natural Resources

formulated Nadunget and Katikekile counties.) wetland action plans developed and reports available in the environment office)

Non Standard Outputs: 2 Wetland /watershed management Not implemented during the quarter. Establishment of Wetland /watershed management committees, training users in Wetland Action planning in the watersheds

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,448	<i>Non Wage Rec't:</i>	3,080	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,448</b>	<b>Total</b>	<b>3,080</b>	<b>Total</b>	<b>4,000</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored () 0 (Not planned for) 2 (2 river bannks protected in Nadunget and Rupa and reports available in the natural resources office)

No. of Wetland Action Plans and regulations developed () 0 (Not planned for) 2 (2 river bannks protected in Nadunget and Rupa and reports available in the natural resources office)

Non Standard Outputs: Not planned for 2 river bannks protected in Nadunget and Rupa and reports available in the natural resources office

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

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 3 () 0 (Not planned for) 6 (6 stakeholder training meetings held in katikekile and Rupa and training reports available in natural resources office, 2 Radio talk shows hired)

Non Standard Outputs: Not planned for 2 stakeholder training meetings held in Rupa and Katikekile and training reports available in natural resources office, 2 radio talk shows hired

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

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 7 (2 sensitisation workshops for LC 0 (Not implemented.) V, 2 for LC 3 councils in the whole district conducted, 2 Orientation workshops for science teachers of 1 (World environment day celebrations held)

# Vote: 538 Moroto District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	selected schools in the district conducted, World environment day celebrations conducted)					
	2 sensitisation workshops for LC V, Not implemented.			World environment day celebrations held and reports available in NRO		
	2 for LC 3 councils in the whole district conducted, 2 Orientation workshops for science teachers of selected schools in the district conducted, World environment day celebrations conducted					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,090</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,090</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,000</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 ( Technical monitoring visits conducted in Rupa, Katikekile, Nadunget and Tapac)	0 (Not implemented.)	4 (4 Field and compliance monitoring visits done and reports available in environment office)
Non Standard Outputs:	Technical monitoring visits conducted in Rupa, Katikekile, Nadunget and Tapac	Not implemented.	4 Field and compliance monitoring visits done and reports available in environment office
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,000</b>	<i>Non Wage Rec't:</i> 675	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>3,000</b>	<i><b>Total</b></i> <b>675</b>	<i><b>Total</b></i> <b>1,000</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Technical site visits to PRDP funded projects in the district undretaken and reports produced at the office)	0 (Not implemented.)		2 (2 Field monitoring visits to PRDP projects done and reports available in environment office)		
Non Standard Outputs:	Technical site visits to PRDP funded projects in the district undretaken and reports produced at the office	Not implemented.		2 Field monitoring visits to PRDP projects done and reports available in environment office		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,552</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	904
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,552</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>904</b>

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

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

# Vote: 538 Moroto District

## Workplan Outputs

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

## 8. Natural Resources

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Rupa S/C activity implementation report in place.

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

### 3. Capital Purchases

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,289	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,289</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:

Monthly Staff salaries paid for District and Sub county CDO's, staff salaries paid, office supplies provided, monitoring and support supervision done for the lower local Governemnt staff; CDO's done. Monthly staff salaries paid and provide supplies to office running like stationery and fuel

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

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

4 quarterly meetings for entire Depatmental staff

4 quarterly monitoring and supervision reports in place at office

Wage Rec't:	77,437	Wage Rec't:	36,266	Wage Rec't:	80,534
Non Wage Rec't:	3,062	Non Wage Rec't:	2,307	Non Wage Rec't:	20,561
Domestic Dev't	528,477	Domestic Dev't	134,462	Domestic Dev't	1,755
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>608,975</b>	<b>Total</b>	<b>173,036</b>	<b>Total</b>	<b>102,851</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers

14 (Facilitation for support supervision and monitorinf for the CDO's, support to programme mobilization in the sub counties)

1 (staff welfare provided in terms of 4 (Monitoring, Mentoring and office consumables and other office support supervision provided to sub supplies provided to facilitate office county level staff) work)



# Vote: 538 Moroto District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:

None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,775</b>	<i>Non Wage Rec't:</i>	887	<i>Non Wage Rec't:</i>	1,770
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,775</b>	<b>Total</b>	<b>887</b>	<b>Total</b>	<b>1,770</b>

#### Output: Adult Learning

No. FAL Learners Trained

42 (42 FAL instructors trained and refreshed, training report in place, Quarterly monitoring conducted, proficiency tests conducted, Review meetings conducted, Payment honorarium vouchers in place, International literacy report in place)

44 (Not applicable for now)

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:

4 monitoring and support supervision of FAL centres reports in place at office..  
3 reports on refresher trainings for FAL instructors in place at office.  
1 annual celebration of International Literacy day.  
4 honorarium payments made to FAL instructors.  
1 set of FAL review meetings minutes place.  
1 annual proficiency test conducted .  
21 blackboards provided for FAL classes

N/A

Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,989</b>	<i>Non Wage Rec't:</i>	3,495	<i>Non Wage Rec't:</i>	6,989
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,989</b>	<b>Total</b>	<b>3,495</b>	<b>Total</b>	<b>6,989</b>

#### Output: Gender Mainstreaming

# Vote: 538 Moroto District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Gender issues mainstreamed in the Not Development plan		Training, workshop and Meeting reports in place, sensitization and community awareness meetings in place and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear integration of GBV issues
	12 sets of minutes of Sensitisation meetings on Gender issues in place.		
	12 Reports on sensitization on gender and rights in place		
	4 monitoring reports of gender activities at all levels in place		
	5 GBV working committees established at sub-county level; rupa, katikekile, nadunget, tapac and municipality (1 each)		
	4 advocacy reports on reproductive health messages and packages		
	minutes of DHAC(4) and DHAT(4) committees in place		
	4 reports on popularisation of the recently passed legislation in place		
	12 minutes of the gender reference group meetings in place		
	4 minutes of gender component meetings in place		
	1 report on the gender annual forum in place		
	1 report on the celebration of the 16 days of activism in all subcounties in Nov		
	1 checklist developed for monitoring support supervision on gender and rights		
	4 reports on linked survivors of GBV to service providers		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>60,948</b>	<i>Donor Dev't</i>	18,485	<i>Donor Dev't</i>	39,000
<b>Total</b>	<b>60,948</b>	<b>Total</b>	<b>18,485</b>	<b>Total</b>	<b>39,000</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	21 (12 child protection coordination meetings conducted, 4 monitoring visits for the protection coordination meetings conducted, establish 3 additional committees in the municipality and tapac)	30 (Juvenile cases handled and reports in place at office.)
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# Vote: 538 Moroto District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	N/A		Child protection meetings conducted and minutes in place, lost and found children reunited with their families, quarterly monitoring conducted and reports in place, Child protection committees established in the four sub-counties.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,505
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>160,161</b>	<i>Donor Dev't</i>	80,080	<i>Donor Dev't</i>	0
<b>Total</b>	<b>160,161</b>	<b>Total</b>	<b>80,080</b>	<b>Total</b>	<b>2,505</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	5 (5 youth council meetings held both at the district and sub counties, minutes, monitoring reports, training report in place both at HQ and in the sub counties of Tapac, Katikekile, Nadunget and Rupa)	1 (District Youth council 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)
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Non Standard Outputs:	Quarterly monitoring was done for the youth focus programmes in the District	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,550</b>	<i>Non Wage Rec't:</i>	1,275	<i>Non Wage Rec't:</i>	1,856
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,550</b>	<b>Total</b>	<b>1,275</b>	<b>Total</b>	<b>1,856</b>

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

No. of assisted aids supplied to disabled and elderly community	4 (4 PWD's groups provided with grants and acknowledgement vouchers in place, monitoring conducted at sub county level, Disability councils meeting reports in place)	1 (Katikekile PWD group supported with funds for a grinding mill)	2 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports in place.)
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Non Standard Outputs:	1 monitoring conducted.	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,585</b>	<i>Non Wage Rec't:</i>	1,460	<i>Non Wage Rec't:</i>	13,310
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,585</b>	<b>Total</b>	<b>1,460</b>	<b>Total</b>	<b>13,310</b>

#### Output: Representation on Women's Councils

No. of women councils supported	5 (5 women council meetings held both at the sub county and district, Training report in place, support supervision and monitoring reports in place, 2 identified women groups supported with the grants)	0 (Not yet done)	4 ()
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# Vote: 538 Moroto District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 minutes of the executive meeting for women councillors in place	Not done	2 District women council meetings held with 2 meetings held in the sub counties, training on the roles of women council held and the report in place and monitoring for women council and other activities done and the report in place	
	1 report on the celebration of womens day in place			
	4 minutes of the subcounty executive meetings in places			
	1 report on women councilors training in place at cbs office			
	2 women IGAs supported			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,550</b>	<i>Non Wage Rec't:</i>	638
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,550</b>	<b>Total</b>	<b>638</b>
			<b>Total</b>	<b>2,822</b>

#### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Communities receive funds and projects implemented in the sub counties and parishes, supervision and monitoring reports in place at office, office activities run smoothly	2 monitoring field visits done.	Projects generated from the sub counties and provided with funding, projects appraised and the report in place, monitoring and supervision reports in place	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>118,913</b>	<i>Domestic Dev't</i>	44,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>118,913</b>	<b>Total</b>	<b>44,500</b>
			<b>Total</b>	<b>98,540</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,997</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,997</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>11,217</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for 4 staff paid.	salaries paid for 3 staff (Stenographer, driver and District Planner)	Salaries for District Planner, Pool Stenographer, Driver, and a new Economist to be recruited paid.
	Assorted Stationary (reams of paper, pens, tonner, Box files/folders) procured.		Assorted office supplies procured.
	Small office equipments (pins, stepples, punching machines)		
	9 Computers serviced/maintained.		
	Telecommunication and courier services procured		

# Vote: 538 Moroto District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	<b>26,687</b>	<i>Wage Rec't:</i>	9,304	<i>Wage Rec't:</i>	34,607
<i>Non Wage Rec't:</i>	<b>4,616</b>	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	26,773
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,303</b>	<b>Total</b>	<b>9,644</b>	<b>Total</b>	<b>61,380</b>

#### Output: District Planning

No of qualified staff in the Unit 4 (One additional staff namely Population Officer recruited to raise staffing level to four (4). 6 (6 sets of minutes recorded and filed at planning unit) ( )

DTPC minutes record, filed disseminated and stored .

Senior Management Meeting minutes record, filed disseminated and stored .

5-Year DDP 2010/11-2014/15 re-produced.

District statistical strategic plan produced.

District Population Action Plan produced)

No of Minutes of TPC meetings 12 (Monthly DTPC meeting minutes in place at District Planning Unit.) 6 (6 DTPC minutes recorded and filed at district planning unit) ( )

No of minutes of Council meetings with relevant resolutions ( ) 6 (6 Council minutes recorded and filed at office of Clerk to Council) ( )

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,554</b>	<i>Non Wage Rec't:</i>	719	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,554</b>	<b>Total</b>	<b>719</b>	<b>Total</b>	<b>0</b>

#### Output: Statistical data collection

Non Standard Outputs: BDR data collected and submissions made to UBOS. Nil

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

#### Output: Demographic data collection

# Vote: 538 Moroto District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Intergration of population and development issues into the District and Sub county Development plans done.	Sub Counties mentored on integration of P&D variables into Plans and Budgets, data collection tools shared, marled World Population Day, Sensitive local leaders at Sub County/Division level on population and development issues.	Population and Development variables integrated into 1 DDP and 6 LLG Plans.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,596	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 79,003	<i>Donor Dev't</i> 93,000
	<b>Total</b> 3,596	<b>Total</b> 79,003	<b>Total</b> 93,000

#### Output: Management Information Systems

Non Standard Outputs:	Children aged 0-8 years old issued with Short Birth Certificates in all Sub Counties of katikakile, Nadunget, Rupa and Tapac, North Division and South Division with short birth Certificates.	Nil, currently under computerization. URSB to print out those computerized by UBOS and send to district for distribution.	Harmonized Local Government database updated quarterly. 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> 4,514	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 67,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,214	<i>Donor Dev't</i> 0
	<b>Total</b> 4,514	<b>Total</b> 4,214	<b>Total</b> 67,000

#### Output: Operational Planning

Non Standard Outputs:	National workshops and seminars on planning attended, reports in place at DPU.	2 workshops on Children and UNFPA review.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,599	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,599	<b>Total</b> 0	<b>Total</b> 0

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitoring and Evaluation of all approved projects in the district (LG and partners) done.	Quarter 2 joint monitoring visit conducted, report produced and submitted to OPM.	All approved projects in Annual Workplan Monitored and reported on.
	PRDP quarterly reports prepared and submitted to CAO's office and Ministries.		
	LGMSDP quarterly reports prepared and submitted to CAO's office and Ministries.		
	Internal Assessment conducted and reports disseminated to departments and sub counties.		

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### 10. Planning

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	33,015	Non Wage Rec't:	11,069	Non Wage Rec't:	29,796
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>33,015</b>	<b>Total</b>	<b>11,069</b>	<b>Total</b>	<b>29,796</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,551
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,551</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

staff salaries paid, office stationary Salary paid, bank charges paid and procured, staff welfare provided (tea workshop attended. and end party contribution) annual subscription and membership paid, travel inland (workshops attended), bank account maintained. Small of equipment in place. 2 motorcycles, spare parts and 2 computers, and accessories maintained and motor cycle fuel procured.

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

Wage Rec't:	14,102	Wage Rec't:	3,057	Wage Rec't:	20,348
Non Wage Rec't:	6,844	Non Wage Rec't:	2,377	Non Wage Rec't:	13,094
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>20,946</b>	<b>Total</b>	<b>5,434</b>	<b>Total</b>	<b>33,442</b>

#### Output: Internal Audit

No. of Internal Department Audits

4 (district internal audit reports in place at the department.)

9 (internal audit reports for 1st and 2nd quarters in place at the district)

11 (11 internal departments audited quarterly. quarterly submission of departmental audit reports to the district chairperson. draft audited reports submitted to CAO.)

Date of submitting Quaterly Internal Audit Reports

15/07/2012 (The above date is for the submission of first quarter report. The quarterly internal audit reports are normally submitted by 15th day of the month following the quarter.)

20/01/2013 (Q1 and Q2 Internal Audit reports in place.)

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.)

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### 11. Internal Audit

Non Standard Outputs: district internal audit reports in place at the department. Q1 and Q2 Internal Audit reports in place. audited accounts 4subcounty accounts, audited accounts 16 government aided primary and 1 secondary schools, carry out audit 8 of health units.special audit investigation conducted,quarterly public account committee attended,fuel stationary procurements audited audit reviews,special audits carried , stores audited , manpower audits conducted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,796</b>	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	13,974
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,796</b>	<b>Total</b>	<b>3,600</b>	<b>Total</b>	<b>13,974</b>
<i>Wage Rec't:</i>	<b>3,189,611</b>	<i>Wage Rec't:</i>	949,291	<i>Wage Rec't:</i>	3,539,439
<i>Non Wage Rec't:</i>	<b>2,518,311</b>	<i>Non Wage Rec't:</i>	937,875	<i>Non Wage Rec't:</i>	2,549,228
<i>Domestic Dev't</i>	<b>4,164,059</b>	<i>Domestic Dev't</i>	1,003,461	<i>Domestic Dev't</i>	5,312,742
<i>Donor Dev't</i>	<b>2,053,764</b>	<i>Donor Dev't</i>	299,869	<i>Donor Dev't</i>	639,000
<b>Total</b>	<b>11,925,745</b>	<b>Total</b>	<b>3,190,496</b>	<b>Total</b>	<b>12,040,409</b>