

Vote: 538 Moroto District

Structure of Performance Contract

Terms and Conditions

Executive Summary

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Terms and Conditions

I, as the Accounting Officer for Vote 538 Moroto District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Moroto District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	386,120	328,603	393,700
2a. Discretionary Government Transfers	1,305,554	1,391,508	1,544,581
2b. Conditional Government Transfers	6,546,029	6,187,894	8,833,619
2c. Other Government Transfers	2,666,961	1,082,628	1,118,808
3. Local Development Grant	496,746	496,746	538,866
4. Donor Funding	639,000	666,370	922,401
Total Revenues	12,040,409	10,153,749	13,351,975

Revenue Performance in 2013/14

By the end of the FY 2013/2014, the district had raised a total revenue amounting to UGX 10.154 billion including wage and hard to reach allowances. This is composed of Locally raised revenue of UGX 328.6 million, donor funding of UGX 666.37 million and Central Government transfers of UGX 9.159 billion. Most central government codes performed to almost 100%. The UGX 2.2 billion expected from NUSF II was all not received hence the low performance.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,169,041	1,244,112	1,068,067
2 Finance	259,537	209,029	267,423
3 Statutory Bodies	496,927	446,003	529,757
4 Production and Marketing	946,697	914,154	544,954
5 Health	1,638,750	1,741,991	2,656,746
6 Education	3,414,769	2,940,581	5,283,212
7a Roads and Engineering	621,125	630,649	762,393
7b Water	772,295	771,112	958,647
8 Natural Resources	137,267	76,612	101,264
9 Community Based Services	280,860	203,259	685,607
10 Planning	255,727	69,527	440,943
11 Internal Audit	47,415	10,086	52,962

Vote: 538 Moroto District

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	12,040,409	9,257,115	13,351,975
Wage Rec't:	3,539,440	3,227,345	6,050,452
Non Wage Rec't:	2,549,227	2,387,352	3,143,895
Domestic Dev't	5,312,742	3,039,295	3,235,227
Donor Dev't	639,000	603,123	922,401

Expenditure Performance in 2013/14

By the end of the FY, the departments are expected to spend upto their total respective budgets totaling to UGX 12.04 billion.

Planned Expenditures for 2014/15

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	386,120	328,603	393,700
Rent & Rates- Produced assete-User Charge	35,000	34,222	35,000
Hotel Tax	15,120	100	3,000
Local Service Tax	25,000	19,783	16,000
Other Fees and Charges		30,000	
Land Fees	82,000	48,240	80,000
Rent & Rates from private entities(local rent)	140,000	86,106	130,000
Market/Gate Charges	10,000	0	3,000
Sale of (non-Produced) Government Properties/assets(royalties)	40,000	85,407	90,000
Agency Fees	25,000	24,215	32,000
Animal & Crop Husbandry related levies	1,000	0	1,000
Business licences	3,000	530	1,200
Sale of (Produced) Government Properties/assets	10,000	0	2,000
Advertisements/Billboards		0	500
2a. Discretionary Government Transfers	1,305,554	1,391,508	1,544,581
District Equalisation Grant	42,659	42,659	43,504
Hard to reach allowances	336,213	366,681	437,077
Transfer of District Unconditional Grant - Wage	617,837	673,323	739,653
District Unconditional Grant - Non Wage	308,845	308,845	324,347
2b. Conditional Government Transfers	6,546,029	6,187,894	8,833,619
Conditional Grant to Secondary Education	32,949	32,949	44,015
Conditional Grant to Secondary Salaries	140,972	62,836	115,065
Conditional Grant to Urban Water	60,000	60,000	244,000
Conditional Transfers for Non Wage Technical Institutes	100,555	100,554	134,073
Conditional Transfers for Non Wage Community Polytechnics	27,000	27,000	45,000
Conditional Grant to Women Youth and Disability Grant	6,375	6,375	6,375
Conditional transfer for Rural Water	669,626	669,626	669,626
Conditional Grant to SFG	514,536	514,535	514,536
Conditional Grant to Primary Salaries	1,901,215	1,662,971	3,691,027
Conditional Grant to Primary Education	48,980	48,980	61,979
Conditional Transfers for Primary Teachers Colleges	196,906	196,905	259,529
Conditional Grant to PHC- Non wage	58,597	58,597	58,597
Construction of Secondary Schools	100,000	100,000	106,891
Conditional Grant to PHC - development	575,256	575,256	575,227
Conditional Grant to PAF monitoring	52,527	52,527	52,527
Conditional Grant to NGO Hospitals	54,546	54,544	54,546
Conditional Grant to Functional Adult Lit	6,989	6,988	6,989
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654	23,654	23,654
Conditional Grant to Community Devt Assistants Non Wage	1,770	1,770	1,770
Conditional Grant to Agric. Ext Salaries	28,002	4,337	66,954
Conditional Grant for NAADS	563,029	563,029	135,922
Conditional Grant to PHC Salaries	591,299	616,270	1,212,674
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	41,280	28,740	31,493
Conditional transfers to DSC Operational Costs	15,773	15,772	15,773

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Production and Marketing	113,849	113,848	118,005
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	98,280	74,671	102,211
Conditional transfers to Special Grant for PWDs	13,310	13,308	13,310
Sanitation and Hygiene	22,000	22,000	22,000
Roads Rehabilitation Grant	237,656	237,656	237,656
NAADS (Districts) - Wage	138,435	138,435	98,345
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497	79,496	79,497
Conditional transfers to School Inspection Grant	7,765	7,764	9,828
2c. Other Government Transfers	2,666,961	1,082,628	1,118,808
Ministry of Gender, Labour & Social Dev't		0	391,600
Uganda Road Fund- Road Maintenance	313,028	313,029	427,893
UBOS	67,000	0	299,315
NUSAF	2,261,932	677,882	
Ministry of Health		79,763	
Ministry of Education		4,079	
Ministry of Trade and Industry	25,000	7,875	
3. Local Development Grant	496,746	496,746	538,866
LGMSD (Former LGDP)	496,746	496,746	538,866
4. Donor Funding	639,000	666,370	922,401
PREFA	45,000	0	
KALIP		1,000	
GIZ	50,000	0	20,000
TASO		1,770	
FAO		12,800	
WHO	41,000	0	76,200
UNFPA	230,000	291,776	446,027
UNICEF	273,000	359,024	380,173
Total Revenues	12,040,409	10,153,749	13,351,975

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By the end of the FY 2013/2014, the District had realised a total locally raised revenue amounting to UGX 328.6 million out of the budgeted UGX 386.1 million representing a 85% performance. The 100% mark was not hit as little was realised from royalty from the Ministry of Trade and Mineral Development.

(ii) Central Government Transfers

Most Central Government transfers codes performed at about 100% except NUSAF II. This made the overall performance lie at 83% because NUSAF II contributed to almost 20% of the total budget for 2013/2014.

(iii) Donor Funding

UGX 666 million was realised from donors out of the expected UGX 639, representing a performance of 104%. UNFPA and UNICEF performed beyond their expectations.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

In the financial year 2014/2015, the district is anticipating to raise upto UGX 393.7 million slightly more than the FY 2013/2014

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A. Revenue Performance and Plans

budget figure by about 2%. The increase is expected from the sale of a plot of land to an institution which has proposed need for it. We also intend to institute a user charge on the use of district equipments and to functionalise the Doctor's mess to help boost the local revenue.

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	644,505	679,264	837,688
Transfer of District Unconditional Grant - Wage	95,759	103,911	130,038
Conditional Grant to PAF monitoring		0	2,669
District Equalisation Grant	42,659	42,659	43,504
District Unconditional Grant - Non Wage	50,634	79,261	100,603
Hard to reach allowances	336,213	366,681	437,077
Locally Raised Revenues	88,799	78,499	93,277
Multi-Sectoral Transfers to LLGs	30,440	8,253	30,520
<i>Development Revenues</i>	2,524,536	1,120,826	230,379
LGMSD (Former LGDP)	244,335	318,805	188,873
Multi-Sectoral Transfers to LLGs	18,268	124,139	41,506
Other Transfers from Central Government	2,261,932	677,882	
Total Revenues	3,169,041	1,800,090	1,068,067
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	644,505	646,393	837,688
Wage	95,759	103,911	130,038
Non Wage	548,746	542,482	707,650
<i>Development Expenditure</i>	2,524,536	597,718	230,379
Domestic Development	2,524,536	597,718	230,379
Donor Development	0	0	0
Total Expenditure	3,169,041	1,244,112	1,068,067

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 538 Moroto District

Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Availability and implementation of LG capacity building policy and plan		Yes	yes
%age of LG establish posts filled	40	1	38
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of vehicles purchased (PRDP)	1	0	1
No. (and type) of capacity building sessions undertaken	5	3	5
Function Cost (US\$ '000)	3,169,041	1,244,112	1,068,067
Cost of Workplan (US\$ '000):	3,169,041	1,244,112	1,068,067

Planned Outputs for 2014/15

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

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

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

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

1. Low local revenue base

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

2. Low level of staffing

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

3. High operational costs

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katiekile

Cost Centre : Katiekile Sub County

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

Workplan 1a: Administration

Cost Centre : Katiekile Sub County

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

Cost Centre : Matheniko County

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

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget Sub County

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

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Moroto District H/Quarters

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

Vote: 538 Moroto District

Workplan 1a: Administration

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/002	MIKE KIDON ONYANG	Information Officer	U4	812,668	9,752,016
MTO/1A/003	ANNET AKELLO SARAH	Personnal Secretary	U4	812,668	9,752,016
Total Annual Gross Salary (Ushs)					59,826,924

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa Sub County

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

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Administration

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

Cost Centre : Tapac Sub County

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

Vote: 538 Moroto District

Workplan 2: Finance

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	253,469	261,636	261,537
Transfer of District Unconditional Grant - Wage	94,022	96,975	113,420
Conditional Grant to PAF monitoring	16,366	22,907	13,697
District Unconditional Grant - Non Wage	45,499	45,945	45,499
Locally Raised Revenues	77,537	67,604	82,465
Multi-Sectoral Transfers to LLGs	20,045	28,205	6,456
<i>Development Revenues</i>	6,067	24,847	5,886
Multi-Sectoral Transfers to LLGs	6,067	5,181	5,886
Donor Funding		19,666	
Total Revenues	259,537	286,483	267,423

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	253,469	203,848	261,537
Wage	94,022	96,975	113,420
Non Wage	159,447	106,873	148,117
<i>Development Expenditure</i>	6,067	5,181	5,886
Domestic Development	6,067	5,181	5,886
Donor Development	0	0	0
Total Expenditure	259,537	209,029	267,423

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/08/2013	30/08/2013	30/08/2014
Value of LG service tax collection	20000000	19782878	35000000
Value of Hotel Tax Collected	15000000	100000	15600000
Value of Other Local Revenue Collections	384200000	328602879	266400000
Date of Approval of the Annual Workplan to the Council	30/04/2013	3/4/2014	30/04/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	3/4/2014	30/04/2014
Date for submitting annual LG final accounts to Auditor General	20/09/2013	23/9/2013	20/09/2014
Function Cost (US\$ '000)	259,537	209,029	267,423
Cost of Workplan (US\$ '000):	259,537	209,029	267,423

Vote: 538 Moroto District

Workplan 2: Finance

Planned Outputs for 2014/15

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

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

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

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

1. Low local revenue base

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

2. Lack of transport facility

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

3. Collection from the Hard to reach sub-counties

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget Sub County

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

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/2/015	PETER KEPACMOE	Driver	U8	251,133	3,013,596
MTO/2/009	JOYCE LONGOLE	Senior Accounts Assistant	U7	625,319	7,503,828
MTO/2/004	ROSE ACHIRO MARY	Senior Accounts Assistant	U5	625,319	7,503,828
MTO/2/008	JULIUS OURUM	Senior Accounts Assistant	U5	625,319	7,503,828

Vote: 538 Moroto District

Workplan 2: Finance

Cost Centre : Moroto District H/Quarters

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

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa Sub County

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	496,927	446,074	467,228
Conditional transfers to Councillors allowances and E	41,280	28,740	31,493
Conditional transfers to DSC Operational Costs	15,773	15,772	15,773
Conditional transfers to Salary and Gratuity for LG ele	98,280	74,671	102,211
District Unconditional Grant - Non Wage	55,084	75,405	55,084
Multi-Sectoral Transfers to LLGs	34,024	0	23,000
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	24,523
Transfer of District Unconditional Grant - Wage	43,661	52,070	32,800
Locally Raised Revenues	105,929	103,419	102,847
Conditional transfers to Contracts Committee/DSC/PA	79,497	79,496	79,497
<i>Development Revenues</i>		0	62,529
LGMSD (Former LGDP)		0	62,529

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

Total Revenues	496,927	446,074	529,757
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>496,927</i>	<i>446,003</i>	<i>467,228</i>
Wage	165,341	142,419	159,535
Non Wage	331,586	303,584	307,693
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>62,529</i>
Domestic Development	0	0	62,529
Donor Development	0	0	0
Total Expenditure	496,927	446,003	529,757

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of LG PAC reports discussed by Council	6	2	
No. of land applications (registration, renewal, lease extensions) cleared	400	10	110
No. of Land board meetings	8	4	8
No. of Auditor Generals queries reviewed per LG	6	3	8
Function Cost (US\$ '000)	496,927	446,003	529,757
Cost of Workplan (US\$ '000):	496,927	446,003	529,757

Planned Outputs for 2014/15

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

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

There are no identified off-budget activities so far.

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

1. Poor Revenue Collection

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

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

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2. Negative attitude of masses towards tax payment.

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

3. Low capacity on legislative roles and responsibility

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katiekile

Cost Centre : Katiekile Sub County

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

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget Sub County

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

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/3/005	CAESAR LOMETO	District Speaker		624,000	7,488,000
MTO/3/016	ISAAC KUTOSI	Driver	U8	228,169	2,738,028
MTO/3/015	PAUL LONGOLE	Office Attendant	U8	228,169	2,738,028
MTO/3/001	SAMILI NABUKWASI	Copy Typist	U7	300,756	3,609,072
MTO/3/002	RICHARD LOPEYON ALE	Senior Personnel Officer	U3	943,639	11,323,668
MTO/3/003	HUDSON AREEBA	Senior Procurement Offic	U3	1,024,341	12,292,092
MTO/3/014	SAMMY OGWEL LOOTE	CHAIRPERSON DISTR	DSC1	1,500,000	18,000,000

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/3/007	GRACE ADOME	Member District Executi	DPL 5	520,000	6,240,000
MTO/3/009	LANGAT MICHAEL	MEMBER DISTRICT E	DPL 5	520,000	6,240,000
MTO/3/008	KALISTO IRIAMA	Member District Executi	DPL 5	520,000	6,240,000
MTO/3/006	COSMAS AYEPA	District Vice Chairperson	DPL1	1,040,000	12,480,000
MTO/3/004	MARK AOL MUSOKA	District Chairperson	DPL1	2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					114,348,888

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa Sub County

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

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Tapac Sub County

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	319,051	371,526	344,129
Other Transfers from Central Government	23,000	7,875	
Conditional transfers to Production and Marketing	51,232	113,848	53,102
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	6,500	0	13,002
NAADS (Districts) - Wage	138,435	138,435	98,345
Transfer of District Unconditional Grant - Wage	62,589	107,031	105,726
Multi-Sectoral Transfers to LLGs	4,293	0	2,000
Conditional Grant to Agric. Ext Salaries	28,002	4,337	66,954

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Development Revenues	627,646	576,829	200,825
Conditional transfers to Production and Marketing	62,617	0	64,903
Donor Funding		13,800	
Other Transfers from Central Government	2,000	0	
Conditional Grant for NAADS	563,029	563,029	135,922
Total Revenues	946,697	948,355	544,954

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	319,051	347,515	344,129
Wage	229,026	245,467	271,025
Non Wage	90,025	102,048	73,104
Development Expenditure	627,646	566,640	200,825
Domestic Development	627,646	552,840	200,825
Donor Development	0	13,800	0
Total Expenditure	946,697	914,154	544,954

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2000	0	2000
No. of functional Sub County Farmer Forums	6	6	0
No. of farmers accessing advisory services	1416	1416	
No. of farmer advisory demonstration workshops	6	0	
No. of farmers receiving Agriculture inputs	1416	0	
Function Cost (US\$ '000)	701,464	670,843	234,267
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)		4	4
No. of livestock vaccinated	176000	35647	176000
No of livestock by types using dips constructed	2000	0	
No. of livestock by type undertaken in the slaughter slabs	5000	45	
Function Cost (US\$ '000)	220,233	230,320	310,687
Function: 0183 District Commercial Services			

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council		2	
No of businesses inspected for compliance to the law	100	30	
No of businesses assisted in business registration process		4	
No. of market information reports disseminated	4	2	
No of cooperative groups supervised	5	3	
No. of cooperative groups mobilised for registration	4	0	
No. of cooperatives assisted in registration	2	0	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		23	
No. of opportunities identified for industrial development	2	0	
No. of producer groups identified for collective value addition support	6	0	
No. of value addition facilities in the district	6	0	
A report on the nature of value addition support existing and needed	Yes	yes	
Function Cost (US\$ '000)	25,000	12,991	0
Cost of Workplan (US\$ '000):	946,697	914,154	544,954

Planned Outputs for 2014/15

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

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

Livestock vaccination in support by FAO and VSF Belgium.

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

1. Inadequate means of transport.

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

2. Erratic rainfall and weather.

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

3. Low revenue

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

Staff Lists and Wage Estimates

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Katiekile

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

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

Subcounty / Town Council / Municipal Division : Nadunget

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

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

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

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

Subcounty / Town Council / Municipal Division : Tapac

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/4/005	PAUL OMUNUK	Assistant Agricultural Off	U5	925,336	11,104,032

Vote: 538 Moroto District

Workplan 4: Production and Marketing

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					11,104,032
Total Annual Gross Salary (Ushs) - Production and Marketing					105,725,628

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	710,494	809,174	1,335,819
Other Transfers from Central Government		79,763	
Conditional Grant to NGO Hospitals	54,546	54,544	54,546
Conditional Grant to PHC- Non wage	58,597	58,597	58,597
Conditional Grant to PHC Salaries	591,299	616,270	1,212,674
District Unconditional Grant - Non Wage	4,000	0	4,000
Multi-Sectoral Transfers to LLGs		0	2,000
Locally Raised Revenues	2,051	0	4,002
<i>Development Revenues</i>	928,256	1,116,561	1,320,927
Conditional Grant to PHC - development	575,256	575,256	575,227
Donor Funding	347,000	541,304	745,700
Multi-Sectoral Transfers to LLGs	6,000	0	
Total Revenues	1,638,750	1,925,735	2,656,746
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	710,494	713,226	1,335,819
Wage	591,299	605,686	1,212,674
Non Wage	119,194	107,540	123,145
<i>Development Expenditure</i>	928,256	1,028,765	1,320,927
Domestic Development	581,256	528,264	575,227
Donor Development	347,000	500,501	745,700
Total Expenditure	1,638,750	1,741,991	2,656,746

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

	2013/14	2014/15
Function Indicator	Approved Budget Expenditure and	Approved Budget

Vote: 538 Moroto District

Workplan 5: Health

	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the Govt. health facilities.	111251	17644	76500
Number of inpatients that visited the Govt. health facilities.	3000	1124	3000
No. and proportion of deliveries conducted in the Govt. health facilities	1250	347	1500
%age of approved posts filled with qualified health workers	90	51	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	4784	987	2879
No. of new standard pit latrines constructed in a village		0	1
No of healthcentres constructed	1	1	
No of healthcentres constructed (PRDP)	1	1	
No of staff houses constructed	1	1	1
No of staff houses rehabilitated	2	1	0
No of staff houses constructed (PRDP)	10	5	4
No of OPD and other wards constructed (PRDP)	2	2	
Value of medical equipment procured		0	2
No. of Health unit Management user committees trained (PRDP)	0	0	4
Number of outpatients that visited the NGO Basic health facilities	50000	7654	46000
Number of inpatients that visited the NGO Basic health facilities		337	900
No. and proportion of deliveries conducted in the NGO Basic health facilities		254	720
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		468	1400
Number of trained health workers in health centers	131	129	142
No.of trained health related training sessions held.	24	7	36
Function Cost (US\$ '000)	1,638,750	1,741,991	2,656,746
Cost of Workplan (US\$ '000):	1,638,750	1,741,991	2,656,746

Planned Outputs for 2014/15

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

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

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

Vote: 538 Moroto District

Workplan 5: Health

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

1. Inadequate Staffing

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

2. Inadequate Funding

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

3. Low Literacy Levels

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katikekile

Cost Centre : Kakingol Health Centre II

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

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget Health Centre III

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

Cost Centre : Loputuk Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/025	CHRISTINE LOCHORO	Enrolled Midwife	U7	738,617	8,863,404

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Loputuk Health Centre III

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

Cost Centre : Matheniko HSD

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

Cost Centre : Nadunge Health Centre II

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

Cost Centre : Nadunget Health Centre III

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

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Nadunget Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/072	AISHA NAKWANGA	ENROLLED NURSE	U7	738,617	8,863,404
MTO/5/012	FATUMA NOOR	Enrolled Midwife	U7	738,617	8,863,404
MTO/5/019	STELLA AKELLO BETTY	Enrolled Nurse	U7	738,617	8,863,404
MTO/5/021	ROSE NAPEYOK MARY	Assistant Nursing Officer	U5	1,286,315	15,435,780
MTO/5/023	ANNET LOTUKEI GRACE	Nursing Officer (Nursing	U5	1,141,840	13,702,080
MTO/5/021	ROSE NAPEYOK MARY	Assistant Nursing Officer	U5	1,108,817	13,305,804
MTO/5/041	MAGDALENE KOMOL	Nursing Officer (Nursing	U5	1,286,315	15,435,780
MTO/5/011	THOMAS KHERIZA BECK	Laboratory Technician	U5	1,141,840	13,702,080
MTO/5/023	ANNET LOTUKEI GRACE	Nursing Officer (Nursing	U5	1,108,817	13,305,804
MTO/5/050	CAROLINE APUUN	Nursing Officer (Nursing	U5	1,141,840	13,702,080
MTO/5/022	ZEAH WEPUKHULU ZIPP	Senior Clinical Officer	U5	1,450,392	17,404,704
MTO/5/007	ONYAMASI J WEKESA	CLINICAL OFFICER	U5	1,430,790	17,169,480
MTO/5/076	LOROT CATHERINE	Senior Laboratory Techn	U5	1,308,412	15,700,944
MTO/5/022	ZEAH WEPUKHULU ZIPP	Senior Clinical Officer	U4	1,430,492	17,165,904
Total Annual Gross Salary (Ushs)					281,342,856

Cost Centre : Nadunget HealthCentreIII

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

Cost Centre : Nadunget Sub County

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

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : DMO Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/051	CHRISTINE AKELLO	Nursing Assistant	U8	375,608	4,507,296
MTO/5/085	ROSEMARY NACHUGE	Porter	U8	329,235	3,950,820
MTO/5/068	PAUL NIWANDINDA	Enrolled Nurse	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					17,321,520

Cost Centre : Moroto District H/Quarters

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

Cost Centre : Moroto District Quarters

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

Cost Centre : Nakapelimen Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/005	FLORENCE LOYOLA	Nursing Assistant	U8	306,527	3,678,324
MTO/5/033	FLORENCE ACHAU	Enrolled Nurse	U7	738,617	8,863,404

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Nakapelimen Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/048	MARY ASIO	Enrolled Midwife	U7	534,111	6,409,332
MTO/5/056	EUNICE AKULLU	Enrolled Nurse	U7	738,617	8,863,404
Total Annual Gross Salary (Ushs)					27,814,464

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa Health Centre II

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

Cost Centre : Rupa Health Centre II

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

Cost Centre : Rupa Health Centre III

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

Cost Centre : Rupa Sub County

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

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : St. Pius Kidepo Health Centre III

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

Cost Centre : St. Pius Kidepo Health Centre III

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

Cost Centre : St. Pius Kidepo Health Centre III

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

Subcounty / Town Council / Municipal Division : SOUTH DIVISION

Cost Centre : Nakapelimen Health Centre II

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

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Kosiroi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/046	JOSEPH LOPEYO	Nursing Assistant	U8	375,608	4,507,296

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Kosiroi Health Centre II

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

Cost Centre : Lopelipel Health Centre II

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

Cost Centre : Rupa Health Centre II

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

Cost Centre : Tapac Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/045	DAPHINE AKECH KAWIS	Nursing Assistant	U8	375,608	4,507,296
MTO/5/089	PAUL KOROBE	Askari	U8	329,235	3,950,820
MTO/5/090	NAMER NACHUGE	Cleaner	U8	329,235	3,950,820
MTO/5/045	DAPHINE AKECH KAWIS	Nursing Assistant	U8	232,954	2,795,448
MTO/5/083	LOTEE APURIKI	Porter	U8	329,235	3,950,820
MTO/5/079	LOCHOMIN MELEKO	Askari	U8	232,954	2,795,448
MTO/5/079	LOCHOMIN MELEKO	Askari	U8	329,235	3,950,820
MTO/5/088	KUDUM LOPEYOK	Askari	U8	329,235	3,950,820
MTO/5/095	ACHIA AGNES	Porter	U8	228,169	2,738,028
MTO/5/061	JOYCE ILUKORI	Enrolled Midwife	U7	738,617	8,863,404
MTO/5/073	ALEPER CELESTINO	LABORATORY ASSIST	U7	1,184,107	14,209,284
MTO/5/071	ATUKEI DINAH	ENROLLED MIDWIFE	U7	738,617	8,863,404

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Tapac Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/073	ALEPER CELESTINO	LABORATORY ASSIST	U7	525,436	6,305,232
MTO/5/061	JOYCE ILUKORI	Enrolled Midwife	U7	625,319	7,503,828
MTO/5/035	BABRA CHEPKWEMBOI	Enrolled Midwife	U7	625,319	7,503,828
MTO/5/071	ATUKEI DINAH	ENROLLED MIDWIFE	U7	525,436	6,305,232
MTO/5/035	BABRA CHEPKWEMBOI	Enrolled Midwife	U7	738,617	8,863,404
MTO/5/034	PHILLIP LOTEE	Nursing Officer (Nursing	U5	1,108,817	13,305,804
MTO/5/034	PHILLIP LOTEE	Nursing Officer (Nursing	U5	1,141,840	13,702,080
Total Annual Gross Salary (Ushs)					128,015,820

Cost Centre : Tapac Sub County

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,573,774	2,284,817	4,474,838
Other Transfers from Central Government		4,079	
Conditional Grant to Primary Salaries	1,901,215	1,662,971	3,691,027
Conditional Grant to Primary Education	48,980	48,980	61,979
Conditional Grant to Secondary Salaries	140,972	62,836	115,065
Transfer of District Unconditional Grant - Wage	66,765	70,392	66,388
Conditional Transfers for Non Wage Community Poly	27,000	27,000	45,000
Multi-Sectoral Transfers to LLGs	7,088	0	2,000
Locally Raised Revenues	37,719	40,007	34,570
Conditional Grant to Secondary Education	32,949	32,949	44,015
District Unconditional Grant - Non Wage	5,861	30,381	11,363
Conditional transfers to School Inspection Grant	7,765	7,764	9,828
Conditional Transfers for Primary Teachers Colleges	196,906	196,905	259,529
Conditional Transfers for Non Wage Technical Institut	100,555	100,554	134,073
<i>Development Revenues</i>	840,995	686,681	808,374
Conditional Grant to SFG	514,536	514,535	514,536

Vote: 538 Moroto District

Workplan 6: Education

Donor Funding	110,000	37,498	50,000
LGMSD (Former LGDP)		0	15,000
Multi-Sectoral Transfers to LLGs	116,459	34,649	121,947
Construction of Secondary Schools	100,000	100,000	106,891
Total Revenues	3,414,769	2,971,498	5,283,212
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,573,774</i>	<i>2,278,802</i>	<i>4,474,838</i>
Wage	2,108,952	1,796,198	3,872,480
Non Wage	464,822	482,604	602,358
<i>Development Expenditure</i>	<i>840,995</i>	<i>661,780</i>	<i>808,374</i>
Domestic Development	730,995	624,282	758,374
Donor Development	110,000	37,498	50,000
Total Expenditure	3,414,769	2,940,581	5,283,212

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	7000	7195	7040
No. of student drop-outs	1000	2000	
No. of Students passing in grade one	25	16	
No. of pupils sitting PLE	284	532	300
No. of classrooms constructed in UPE (PRDP)	2	0	
No. of classrooms rehabilitated in UPE (PRDP)	0	0	1
No. of latrine stances constructed		0	2
No. of latrine stances constructed (PRDP)		2	
No. of teacher houses constructed	1	0	1
No. of teacher houses constructed (PRDP)	16	3	3
No. of teacher houses rehabilitated (PRDP)	0	3	
No. of primary schools receiving furniture (PRDP)	2	0	
No. of qualified primary teachers	382	386	
No. of teachers paid salaries	528	524	528
Function Cost (US\$ '000)	2,574,730	2,237,425	4,406,489
Function: 0782 Secondary Education			

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	11	12	11
No. of students passing O level	45	45	
No. of students sitting O level	80	45	
No. of students enrolled in USE	364	364	360
No. of teacher houses constructed	2	1	1
Function Cost (US\$ '000)	273,921	223,990	265,970
Function: 0783 Skills Development			
Function Cost (US\$ '000)	324,461	324,459	438,603
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	24	24	24
No. of secondary schools inspected in quarter	1	1	
No. of inspection reports provided to Council	24	4	
Function Cost (US\$ '000)	241,657	154,707	172,149
Cost of Workplan (US\$ '000):	3,414,769	2,940,581	5,283,212

Planned Outputs for 2014/15

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

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

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

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

1. Shortage of accommodation for teachers.

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

2. Hunger

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

3. Low local revenue.

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

Staff Lists and Wage Estimates

Vote: 538 Moroto District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Katikekile

Cost Centre : APURICINO PRI. SCH.

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

Cost Centre : KAKINGOL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/398	ROGERS MWAMBU	EDUCATION ASSISTA		530,575	6,366,900
MTO/6/380	MARK LONGOK	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/396	COLLINS KEDI JOB	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/376	DICKSON ABURA DENIS	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/388	DISMAS CHEPTAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/385	CHARLES OKIROR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/383	IDI BABU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/387	JAMES OKIROR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/381	JOSEPH LOPEYOK ISAIA	HEADTEACHER GR III	U7	608,795	7,305,540
MTO/6/374	JULIET CHELWEMBOI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/382	KALISTO LOMER	HEADTEACHER - GR I	U7	530,575	6,366,900
MTO/6/395	LILLY AREGAE HELLEN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/377	MARY ACHEN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/375	ERIA OGAGU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/378	PAUL LOROT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/397	CHARLES LOKONG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/393	MOSES EPOLLA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/392	PATRICK EJAJUWAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/386	NELSON KAPROTICH	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/390	PETER ELUBU JOHN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/394	RICHARD ODONGOLO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/384	SAMUEL AKUTU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/379	SAMUEL OWILLI LIVING	EDUCATION ASSISTA	U7	530,575	6,366,900

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Workplan 6: Education

Cost Centre : KAKINGOL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/391	SUSAN AKELLO ACHILL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/389	ALEX KUSURO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/373	AZIZ TYOLE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/524	OKIROR MOSES	EDUCATION ASSISTA	U7	608,795	7,305,540
Total Annual Gross Salary (Ushs)					170,374,188

Cost Centre : LIA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/078	KENNETH OGWANG	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/072	HELLEN ANGOM OCHER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/081	ISAAC SEMU	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/069	JAMES OCHAN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/070	JOHN ILUNGOLE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/501	LILLIAN AUMA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/080	MARY AKELLO	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/079	MAXWEL KIPROTICH	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/083	GLORIA AMOLO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/068	SANTA KIYONGA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/073	BAPTIST IMALINGAT JO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/077	SAMUEL CHELANGAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/085	STELLA NAKUT MARY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/086	FRANCIS LONGOLE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/071	FARIDAH CHEBET	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/075	DISMAS AYEKO	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/084	DANIEL OLEE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/074	CALVIN OKELLO	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/076	PRUDENCE CHEMUTAI	EDUCATION ASSISTA	U7	396,990	4,763,880
MTO/6/082	BONNY AGEM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/177	ROSE ILUKOL PEGGY NA	HEADTEACHER - GR I	U6	608,793	7,305,516
Total Annual Gross Salary (Ushs)					121,819,356

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : LOCHIRAPAKE PRI. SCH.

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

Cost Centre : LOKENGERE PRI. SCH.

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

Cost Centre : LOKWATELA PRI. SCH.

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

Cost Centre : LONGUREEPE PRI. SCH.

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

Cost Centre : MUSAS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/028	MICHEAL KAPCHERONO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/027	SHAIBU CHEROP	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/031	SAMUEL ODUUT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/032	SAMADU KUSURO	EDUCATION ASSISTA	U7	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : MUSAS PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/034	STEPHEN LOKUDO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/037	MOSES KAUON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/035	ASHA CHALANGAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/025	JOSEPH ECHUNGE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/033	JESCA AKOL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/030	JAMES ODODO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/036	JACOB KOROBE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/029	GUSBERT ENGURIAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/026	GILBERT CHESOL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/244	MOSES OBONYO WENDI	EDUCATION ASSISTA	U7	530,575	6,366,900
Total Annual Gross Salary (Ushs)					89,136,600

Cost Centre : NACOSA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/506	PAUL LOCHA	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/488	GODFREY ALEPER	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/505	CHARLES LONYAMOE	NON FORMAL EDUCA	U8	251,133	3,013,596
MTO/6/351	MARK LOLEM	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					11,314,128

Cost Centre : NAKAMURIAE PRI. SCH.

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

Cost Centre : NAKODET PRI. SCH.

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

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : NAKODET PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,343,024

Cost Centre : NAMEJA PRI. SCH.

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

Cost Centre : NAPISO PRI. SCH.

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

Cost Centre : OMUTUK PRI. SCH.

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

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : ACERER PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/006	DANIEL LOKIRU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/022	BENA ICULET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/015	ANGELLA GINA MARY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/006	DANIEL LOKIRU KIDON	EDUCATION ASSISTA	U7	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : ACERER PRI. SCH.

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

Cost Centre : AWOIMUJU PRI. SCH.

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

Cost Centre : KALOI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/433	JEREMIAH LONGIT	NON FORMAL EDUCA	U8	246,459	2,957,508

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : KALOI PRI. SCH.

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

Cost Centre : KANAKOMOL PRI. SCH.

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

Cost Centre : KASIMERI P.S.

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

Cost Centre : KASIMERI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/126	OPOLOT JIMMY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/141	JUSTINE KUSURO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/134	LYDIA SIKILI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/137	MARY AGWANG JOYCE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/112	NICHOLAS OTIMONG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/140	JULIUS OKELLO	EDUCATION ASSISTA	U7	530,575	6,366,900

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Cost Centre : KASIMERI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/124	OSCAR OTYANG	EDUCATION ASSISTA	U7	608,793	7,305,516
MTO/6/132	PATRICK AROCHET BER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/143	RICHARD OPIDING	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/146	SABINA ALEPER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/136	STELLA NATE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/144	JULIET KABORO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/148	SANIYA NAMATOVU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/128	SARAH ATYANGO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/138	CLARE CHEMUTAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/113	JUDITH APIO OLWO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/122	CECY LOMONGIN CHRIS	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/133	ABRAHAM ENOU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/131	BENARD GUMONYE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/115	SIMON OPOLOT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/129	CHARLES ALUPOT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/117	ALI NABUGODI AMUZA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/130	DANIEL CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/127	JODEPHINE ALIMO	EDUCATION ASSISTA	U7	608,793	7,305,516
MTO/6/149	FRANCIS OKWII	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/135	GODFREY ACIDRI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/145	JOSEPHINE ALIMO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/139	HELLEN CHEPTAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/125	ISAAC OGERO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/121	JOSEPH LOBUR LISTER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/142	EDISON SENO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/147	ROBERT AROU- OKIROR	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/123	ROBERT EDONGOT	DEPUTY HEADTEACH	U4	918,111	11,017,332
MTO/6/118	JAMES CHAON	HEAD TEACHER GRA	U4	1,064,097	12,769,164
MTO/6/130	AYUGI ROSE ODEKE	DEPUTY HEADTEACH	U4	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					243,033,300

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : *LOKERIATAU PRI. SCH.*

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

Cost Centre : *LOKILALA PRI. SCH.*

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

Cost Centre : *LOKITUMO PRI. SCH.*

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

Cost Centre : *LOKORIROT PRI. SCH.*

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

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : LOKORIROT PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,343,024

Cost Centre : LOLETIKIA PRI. SCH.

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

Cost Centre : LOPUTIPUT PRI. SCH.

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

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : LOPUTUK PRI. SCH.

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

Cost Centre : LORIKWAKWA PRI. SCH.

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

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : NACHELE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/496	GABRIEL AWAS	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/446	ANTONIETA LOKWII	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/447	CHRISTINE ALEPER	NON FORMAL EDUCA	U8	198,793	2,385,516
Total Annual Gross Salary (Ushs)					8,300,532

Cost Centre : NACHORA PRI. SCH.

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

Cost Centre : NACHORA PRI. SCH.

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

Cost Centre : NACHUKA/NADIPAL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/407	BEN BARASA LOGWEE	NON FORMAL EDUCA	U8	198,793	2,385,516

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : NACHUKA/NADIPAL PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/410	GABRIEL OPUTA	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/485	MARIO LOMER	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/405	PAUL ALEPER	NON FORMAL EDUCA	U8	198,793	2,385,516
MTO/6/503	PETER NAMUKE	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/406	STEPHEN ACHILLA	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/409	PETER NGOROK	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/408	AMOS AMEI	NON FORMAL EDUCA	U8	198,793	2,385,516
Total Annual Gross Salary (Ushs)					21,372,096

Cost Centre : NADUNGET P.S.

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

Cost Centre : NADUNGET P/S

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

Cost Centre : NADUNGET PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/148	SANIYA NAMATOVU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/153	PATRICK ONGOM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/168	SILIVIA CHEPTOEK	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/155	RICHARD OULE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/152	RACHEAL WANYENZE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/164	PAUL IBULO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/172	DEBORAH IKURET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/158	JUDITH CHEKWEMBOI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/150	KALIFAN CHEMUTAI	EDUCATION ASSISTA	U7	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : NADUNGET PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/156	GRACE ACAN	EDUCATION ASSISTA	U7	480,477	5,765,724
MTO/6/160	FRED KUSURO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/149	FRANCIS OKWII	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/154	ESTHER ADEKE	EDUCATION ASSISTA	U7	480,477	5,765,724
MTO/6/163	EMILY CHEMUTAI	EDUCATION ASSISTA	U7	480,477	5,765,724
MTO/6/166	EDIERA ENOKA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/165	DENIS EKIRU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/162	NATHANIEL OTIM MICH	EDUCATION ASSISTA	U7	480,477	5,765,724
MTO/6/169	CHARLES BUKENYA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/151	ALEX CHEROP	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/170	MARK LOMUR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/167	AGATHA LONGORIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/157	MARTIN CHEMONGES	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/159	MUSA JELIL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/161	DONARD ENGWAU	EDUCATION ASSISTA	U7	480,477	5,765,724
MTO/6/171	MARY AKECH IMMACUL	SENIOR EDUCATION	U6	530,575	6,366,900
MTO/6/088	ROSE LONGOLI	HEADTEACHER GR III	U5	608,795	7,305,540
Total Annual Gross Salary (Ushs)					163,472,160

Cost Centre : NADUNGET S S

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

Cost Centre : NADUNGET SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/467	PATRICK ANEU	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/462	AMOS ACHODI RUFUS A	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/463	DOMINIC OKIDI LANG	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/466	HUMPHEREY OGWANG	ASSISTANT EDUCATI	U5	812,914	9,754,968

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : NADUNGET SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/464	JOHN ALOMU	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/472	LOYCE AGWANG	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/465	PAUL OCHOLA KENNET	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/470	RICHARD EKELLOT	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/468	ROBERT ALONA	ASSISTANT EDUCATI	U5	812,914	9,754,968
MTO/6/471	SAMUEL DRAMADRI	SENIOR ACCOUNTS A	U5	812,914	9,754,968
MTO/6/469	JULIUS ELUNGAT	ASSISTANT EDUCATI	U5	812,914	9,754,968
Total Annual Gross Salary (Ushs)					107,304,648

Cost Centre : NAITAKWAE P.S.

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

Cost Centre : NAITAKWAE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/491	PETER SIMON LOTEM	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/448	JOYCE ILUKOL MARY	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/449	ANNA AKOL	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/180	ALFRED EDIAU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/179	ANJELOUS OWILLI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/183	JANE AMODING	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/176	JOSEPH ODEKE	LICENSED TEACHER	U7	530,575	6,366,900
MTO/6/175	JOHN OKODI WILLIAM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/189	ISSA MOSS	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/193	ROSE APOLI JENIFER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/181	JOY CHELANGAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/178	JACOB AFAYOA NICK	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/196	WILLIAM GEORGE RISA	EDUCATION ASSISTA	U7	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : NAITAKWAE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/184	SAMUEL EMURON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/173	ROBERT ORIOKOT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/192	PETER MUKULA SIMON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/195	MICHAEL OKWAKOL OD	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/190	MARGARET AMUGE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/197	LILLIAN CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/528	ECHERU MOSES	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/187	JUUKO OCHAN JIMMY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/182	DANIEL ETUNGU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/191	DAVID OKIRA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/172	DEBORAH IKURET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/194	DENISH EJURO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/186	EUNICE CHESANG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/185	GORETTI ATAI SYLVIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/198	LEESE KIZITO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/188	STEPHEN OLOKOJO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/199	MICHAEL LOKOPIR	HEADTEACHER - GR I	U6	608,795	7,305,540
MTO/6/531	OKELLO STEPHEN OLAR	HEADTEACHER GR. II	U5	793,414	9,520,968
Total Annual Gross Salary (Ushs)					191,238,432

Cost Centre : NAKAMISTAE PRI. SCH.

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

Vote: 538 Moroto District

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Cost Centre : NAKAMISTAE PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/421	PAUL OTIANG	NON FORMAL EDUCA	U8	246,459	2,957,508
Total Annual Gross Salary (Ushs)					26,617,572

Cost Centre : NAMARET PRI SCH.

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

Cost Centre : NAMIJMIJ PRI. SCH.

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

Cost Centre : NAMIJMIJ PRI. SCH.

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

Cost Centre : NANGORIT PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/456	PAUL LOWAL	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/454	JOHN LOGWEE BOSCO	NON FORMAL EDUCA	U8	246,459	2,957,508

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Cost Centre : NANGORIT PRI. SCH.

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

Cost Centre : NAWANATAU P.S.

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

Cost Centre : NAWANATAU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/228	ESAMU MASABA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/238	ANGELLA ANGWARO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/229	AUGUSTINE EBOKU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/222	CHARLES IIKO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/240	EDMOND OKIROR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/232	ESTHER CHELIMO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/235	EVALYNE ADONI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/230	GODFREY KIPSANG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/226	IMMACULATE IKILAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/233	ISAAC KIPSANG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/224	JAMES OTIM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/239	ZEBLON OMASIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/231	JULIUS OKIRA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/225	MANAF MATUI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/219	MIKE APULE LOMOE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/241	PHILIP MATABI MUGOY	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/236	REHEMA KEKE HANIFA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/242	RENE ICHUMAR KIZITO	EDUCATION ASSISTA	U7	530,575	6,366,900

Vote: 538 Moroto District

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Cost Centre : NAWANATAU PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/237	DENIS CHELANGAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/234	SILVIA KISSA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/217	SIMON ORIOKOT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/223	TOSKIN CHEMSTO ANNE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/227	JOB CHEMONGES	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/221	HELLEN AMULEN ALIGO	HEADTEACHER - GR I	U6	608,795	7,305,540
MTO/6/220	RICHARD LOTIRWA	HEADTEACHER - GR I	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					161,049,780

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/474	VALENTINE JORACH OK	Driver	U8	251,133	3,013,596
MTO/6/004	ANYING NELSON	ASSISTANT SPORTS O	U5	500,987	6,011,844
MTO/6/005	JOSEPH ALEPER	Inspector of Schools	U4	812,668	9,752,016
MTO/6/002	GEORGE IGUNE WILLIA	Senior Inspector of Scho	U3	943,639	11,323,668
MTO/6/003	PAUL OPUTA	Principal Education Office	U2	1,256,310	15,075,720
MTO/6/001	PAUL ABUL	District Education Office	1	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					66,388,452

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : KALOI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/495	MARGARET NAKIRU	NON FORMAL EDUCA	U8	246,459	2,957,508
MTO/6/314	MOSES EBOGU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/305	WILSON OPOLOT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/325	SILVER OMODING JULIU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/321	SAMUEL OLOLO JOHN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/326	SAMUEL AOGON	EDUCATION ASSISTA	U7	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : KALOI PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/309	ROSE ACHENG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/311	RICHARD ENYEGU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/322	PATRICK KUSURO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/303	GODFREY OBIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/318	AL-BASHIR CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/580	EREGU GEORGE ROBER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/310	ALICE DENGEL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/302	CHARLES WODYEMIRA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/319	EVERLYN YAPMWANGA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/320	BENARD EMABAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/312	FRED MAYAFU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/304	MARY ATENG	LICENSED TEACHER	U7	608,793	7,305,516
MTO/6/323	HELLEN ANODO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/315	IMMACULATE ADONG G	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/313	JOSEPH APEDU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/324	KOROBEL LOWAL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/306	LAWRENCE LOKOMOL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/316	LOY ADEKE JENNIFER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/317	FAIBI CHEROP	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/308	HELLEN IYERU STELLA	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/307	NICKSON IGULOT	SENIOR EDUCATION	U6	608,795	7,305,540
MTO/6/525	CHAMCHAM OBADIAH	HEADTEACHER - GR I	U4	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					184,002,936

Cost Centre : LOKITUMO PRI. SCH.

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

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : MOROTO ARMY P.S

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

Cost Centre : MOROTO ARMY PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/273	IMMACULATE AROTIN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/302	CHARLES WODYEMIRA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/289	CHRISTINE ADONG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/297	CHRISTINE ALUPO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/527	ETIANG SIMON MOSES	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/294	FRANCIS OSERWAN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/298	AANYU ARAKIT PHILOM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/271	MERIDAH ASAYO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/296	WILFRED KUBAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/285	UTHMAN OKURUT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/272	SOPHIA ITERO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/287	ROBERT OMUK	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/286	RICHARD AKOL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/288	PETER CHEBURES	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/295	GERALD ARAPRURU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/293	MICHEAL CHERUKUT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/303	GODFREY OBIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/299	JOY LOCHA SALLY	EDUCATION ASSISTA	U7	530,575	6,366,900

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Cost Centre : MOROTO ARMY PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/275	JOSEPH ELANYU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/284	JOHN ARIKOD	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/300	JOEL CHEPKWURUI MUS	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/290	JAMES OKIA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/301	JACKLINE CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/292	JOSHUA WUYO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/291	MOSES SIMON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/276	JULIUS NAMOMA	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/090	EDONG HELLEN VIOLLA	HEADTEACHER GR.III	U5	1,057,511	12,690,132
MTO/6/280	LOUIS OKELLO ABEDIS	DEPUTY HEADTEACH	U4	1,057,511	12,690,132
Total Annual Gross Salary (Ushs)					190,919,664

Cost Centre : MOROTO KDA P.S.

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

Cost Centre : MOROTO KDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/263	DICK OBYELO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/254	JOHN LIMLIM PAUL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/256	RICHARD ETAU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/244	MOSES OBONYO WENDI	EDUCATION ASSISTA	U7	608,795	7,305,540
MTO/6/267	VERONICA NAKUT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/262	ANTHONY OGWANG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/268	AUGUSTINE NANGOYAN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/251	BEN LOGIR ABEDNEGO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/265	ALBERT ETUKOIT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/247	CHEMASUET MUTIEMB	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/242	RENE ICHUMAR KIZITO	EDUCATION ASSISTA	U7	530,575	6,366,900

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Cost Centre : MOROTO KDA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/248	FAZIL OONYU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/264	PATRICK CHEPKURKAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/257	FRANCIS OPEDUN JOHN	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/260	FRED CHEPTOEK	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/252	HELLEN LOKERIS	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/245	HELLEN LOKIRU IYERU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/259	ISAAC ACEGER	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/258	CATHERINE CHEBET	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/266	LOYCE IKWALINGAT	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/253	MARK NANGIRO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/261	LUCY ASEKENYE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/246	MACKAY ALYAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/269	MADINAH CHEMUTAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/255	JOSEPH OKOROB E OSAA	DEPUTY HEADTEACH	U4	1,057,511	12,690,132
MTO/6/250	BEATRICE NALEM	DEPUTY HEADTEACH	U4	1,057,511	12,690,132
MTO/6/249	MARTIN OKELLO	HEAD TEACHER GRA	U4	1,060,039	12,720,468
Total Annual Gross Salary (Ushs)					191,844,972

Cost Centre : MOROTO RAINBOW PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/532	LOMER JOHN BOSCO	EDUCATION ASSISTA	U8	246,459	2,957,508
MTO/6/042	ZACKARY MORU KICHA	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/055	TERESA AINO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/044	STELLA AKWILO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/052	SAMUEL OJACOR	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/058	RICHARD OPIO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/048	EVE NANDUDU	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/049	NICHOLAS KASILWET	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/043	NATHAN OKIROR DAVID	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/509	MOSES SABILA	EDUCATION ASSISTA	U7	530,459	6,365,508

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Workplan 6: Education

Cost Centre : MOROTO RAINBOW PRI. SCH.

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

Cost Centre : RUPA PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/326	SAMUEL AOGON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/330	JOHN LOBUR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/333	JOSEPHINE ARIONGET S	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/347	MOSES LOKWII	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/335	MOSES OKELLO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/331	PETER EBELU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/345	PETER MARUK	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/339	PETER OCUWAI SIMON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/328	RICHARD OKWANGE	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/344	SARAH ABOYO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/325	SILVER OMODING JULIU	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/338	STELLA CHELIMO KERR	EDUCATION ASSISTA	U7	530,575	6,366,900

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Workplan 6: Education

Cost Centre : RUPA PRI. SCH.

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

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : LAYARABOTH PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/097	STEPHEN OJUR	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/095	ZEDRICK KURONG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/109	MARK LOLEM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/093	MARTIN MUNGECH	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/099	MICHAEL KIPROTICH	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/106	MICHAEL KURONG	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/096	ROGGERS CHEMUTAI	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/100	YUSUF ATIKIRO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/094	JOSEPH OJALAM	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/098	LEONARD SOLIMO	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/104	MOSES ACON	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/087	JOHN OTIM MICHAEL	EDUCATION ASSISTA	U7	530,575	6,366,900
MTO/6/089	JOHN OROYONO BOSCO	EDUCATION ASSISTA	U7	530,575	6,366,900

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Cost Centre : LAYARABOTH PRI. SCH.

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

Cost Centre : LOYARABOTH

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

Cost Centre : LOYARABOTH PRI. SCH.

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

Cost Centre : TAPAC PRI. SCH.

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

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Workplan 6: Education

Cost Centre : TAPAC PRI. SCH.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/361	MICHEAL SOYEKWO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/372	PHILIP OPIO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/367	LIVING IWOROTOI DAVI	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/526	KISSA STEPHEN	EDUCATION ASSISTA	U7	608,795	7,305,540
MTO/6/368	JULIUS ODEKE	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/374	JULIET CHELWEMBOI	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/357	GORETTI AROT	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/358	FLORENCE AMUGE	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/375	ERIA OGAGU	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/376	DICKSON ABURA DENIS	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/369	DAVID KAMULWO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/363	BETTY CHEROP	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/366	ABUBU SOLIMO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/370	ABIBU SOLIMO	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/364	SHARIF KIPLANGAT	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/365	RICHARD OLUPOT	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/371	CHRISTINE ALUPO ANGE	EDUCATION ASSISTA	U7	530,459	6,365,508
MTO/6/360	JOHN EBANYU MICHAEL	HEADTEACHER - GR I	U6	608,795	7,305,540
Total Annual Gross Salary (Ushs)					144,224,304
Total Annual Gross Salary (Ushs) - Education					3,286,541,112

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	621,125	393,416	524,737
Transfer of District Unconditional Grant - Wage	62,336	78,187	89,547
District Unconditional Grant - Non Wage	2,930	0	2,930
Locally Raised Revenues	5,173	2,200	4,367
Roads Rehabilitation Grant	237,656	0	
Other Transfers from Central Government	313,028	313,029	427,893
<i>Development Revenues</i>		237,656	237,656
Roads Rehabilitation Grant		237,656	237,656

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

Total Revenues	621,125	631,072	762,393
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>621,125</i>	<i>630,649</i>	<i>524,737</i>
Wage	62,336	78,188	89,547
Non Wage	558,789	552,461	435,190
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>237,656</i>
Domestic Development	0	0	237,656
Donor Development	0	0	0
Total Expenditure	621,125	630,649	762,393

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	67	60	99
Length in Km of District roads periodically maintained	12	1	5
No. of bridges maintained	3	2	
Length in Km of District roads maintained.	12	12	15
No. of Bridges Repaired	2	2	
Function Cost (UShs '000)	615,951	625,849	670,240
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	5,173	4,800	92,153
Cost of Workplan (UShs '000):	621,125	630,649	762,393

Planned Outputs for 2014/15

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

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

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

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

1. Inadequate road equipment

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

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

outside Karamoja

2. Terrain

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

3. Inadequate transport for hard to reach areas.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	102,668	101,486	289,021
Sanitation and Hygiene	22,000	22,000	22,000
Conditional Grant to Urban Water	60,000	60,000	244,000

Vote: 538 Moroto District

Workplan 7b: Water

Transfer of District Unconditional Grant - Wage	20,668	19,486	23,021
Development Revenues	669,626	669,626	669,626
Conditional transfer for Rural Water	669,626	669,626	669,626
Total Revenues	772,295	771,112	958,647
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	102,668	101,487	289,021
Wage	20,668	19,487	23,021
Non Wage	82,000	82,000	266,000
Development Expenditure	669,626	669,626	669,626
Domestic Development	669,626	669,626	669,626
Donor Development	0	0	0
Total Expenditure	772,295	771,112	958,647

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken	1	0	1
No. of water user committees formed.	26	0	24
No. Of Water User Committee members trained	182	0	24
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	1
No. of public latrines in RGCs and public places	2	0	1
No. of deep boreholes drilled (hand pump, motorised)	18	0	17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	8	0	7
No. of supervision visits during and after construction	20	0	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0	0
Function Cost (US\$ '000)	772,295	771,112	738,647
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes		0	20
Function Cost (US\$ '000)	0	0	220,000
Cost of Workplan (US\$ '000):	772,295	771,112	958,647

Vote: 538 Moroto District

Workplan 7b: Water

Planned Outputs for 2014/15

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

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

There are no off-budget activities identified so far.

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

1. Few staff.

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

2. Inadequate transport.

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

3. Low water table

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	86,497	78,738	81,264
Transfer of District Unconditional Grant - Wage	36,545	44,453	43,622
District Unconditional Grant - Non Wage	6,586	0	6,586
Locally Raised Revenues	12,624	10,631	4,502
Multi-Sectoral Transfers to LLGs	7,088	0	2,900
Conditional Grant to District Natural Res. - Wetlands (23,654	23,654	23,654

Vote: 538 Moroto District

Workplan 8: Natural Resources

Development Revenues	50,769	0	20,000
Multi-Sectoral Transfers to LLGs	769	0	
Donor Funding	50,000	0	20,000
Total Revenues	137,267	78,738	101,264
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	86,497	76,612	81,264
Wage	36,545	42,335	43,622
Non Wage	49,952	34,276	37,642
Development Expenditure	50,769	0	20,000
Domestic Development	769	0	0
Donor Development	50,000	0	20,000
Total Expenditure	137,267	76,612	101,264

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	2	3	2
Area (Ha) of Wetlands demarcated and restored	2	3	2
No. of community women and men trained in ENR monitoring	6	1	4
No. of community women and men trained in ENR monitoring (PRDP)	1	1	1
No. of monitoring and compliance surveys undertaken	4	4	4
No. of environmental monitoring visits conducted (PRDP)	2	4	2
Area (Ha) of trees established (planted and surviving)	600	8050	8000
Number of people (Men and Women) participating in tree planting days	20	20	20
No. of Agro forestry Demonstrations	4	0	2
No. of community members trained (Men and Women) in forestry management	100	0	50
No. of monitoring and compliance surveys/inspections undertaken	2	0	4
Function Cost (US\$ '000)	137,267	76,612	101,264
Cost of Workplan (US\$ '000):	137,267	76,612	101,264

Planned Outputs for 2014/15

In 2014 / 2015, the department plans to plant some shade trees in Nadunget Primary school and Nadunget Health centre

Vote: 538 Moroto District

Workplan 8: Natural Resources

IV, celebrations for world environment day, sensitization, trainings and environmental inspections are planned.

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

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

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

1. Poor attitudes towards tree planting

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

2. Heavy reliance on environmental products

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

3. Grazing animals and bush fires

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	141,565	111,030		144,010
Conditional Grant to Women Youth and Disability Gr	6,375	6,375		6,375
Conditional transfers to Special Grant for PWDs	13,310	13,308		13,310
District Unconditional Grant - Non Wage	5,675	0		5,675
Conditional Grant to Functional Adult Lit	6,989	6,988		6,989
Multi-Sectoral Transfers to LLGs	11,217	0		5,350
Conditional Grant to Community Devt Assistants Non	1,770	1,770		1,770
Transfer of District Unconditional Grant - Wage	80,534	76,439		99,539

Vote: 538 Moroto District

Workplan 9: Community Based Services

Locally Raised Revenues	15,694	6,150	5,002
<i>Development Revenues</i>	<i>139,295</i>	<i>99,224</i>	<i>541,597</i>
Donor Funding	39,000	37,817	73,401
LGMSD (Former LGDP)	100,295	61,407	76,596
Other Transfers from Central Government		0	391,600
Total Revenues	280,860	210,254	685,607

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>141,565</i>	<i>106,834</i>	<i>144,010</i>
Wage	80,534	72,300	99,539
Non Wage	61,031	34,534	44,471
<i>Development Expenditure</i>	<i>139,295</i>	<i>96,424</i>	<i>541,597</i>
Domestic Development	100,295	61,385	468,196
Donor Development	39,000	35,039	73,401
Total Expenditure	280,860	203,259	685,607

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled		0	10
No. of Active Community Development Workers	4	1	4
No. of children cases (Juveniles) handled and settled	30	38	
No. of Youth councils supported	4	4	1
No. of assisted aids supplied to disabled and elderly community	2	5	1
No. of women councils supported	4	4	1
No. FAL Learners Trained	44	44	44
Function Cost (UShs '000)	280,860	203,259	685,607
Cost of Workplan (UShs '000):	280,860	203,259	685,607

Planned Outputs for 2014/15

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

Vote: 538 Moroto District

Workplan 9: Community Based Services

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors support to HIV/AIDS work in the District and sub county, provision of legal Aid services to survivors by the line partners.

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

1. Mobilization

There is a declining voluntarism among the community members.

2. Low local revenue

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

3. Late releases

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katiekile

Cost Centre : Katiekile Sub County

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

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget Sub County

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

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Moroto District H/Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/014	SUSAN KITENGE	Office Attendant	U8	228,169	2,738,028

Vote: 538 Moroto District

Workplan 9: Community Based Services

Cost Centre : Moroto District H/Quarters

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

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/011	FRANCESCA NAMUYA N	Assistant Community De	U6	437,221	5,246,652
MTO/9/006	ANTHONY LOGIEL ABBO	Community Development	U4	712,701	8,552,412
Total Annual Gross Salary (Ushs)					13,799,064

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Tapac Sub County

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	91,176	57,966		381,115
Transfer of District Unconditional Grant - Wage	34,607	18,021		28,049
Other Transfers from Central Government		0		299,315
Locally Raised Revenues	21,000	10,325		18,183
District Unconditional Grant - Non Wage	5,773	0		5,773
Conditional Grant to PAF monitoring	29,796	29,620		29,796
<i>Development Revenues</i>	164,551	16,285		59,828

Vote: 538 Moroto District

Workplan 10: Planning

Other Transfers from Central Government	67,000	0	
Multi-Sectoral Transfers to LLGs	4,551	0	
LGMSD (Former LGDP)		0	26,528
Donor Funding	93,000	16,285	33,300
Total Revenues	255,727	74,251	440,943

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>91,176</i>	<i>53,242</i>	<i>381,115</i>
Wage	34,607	18,021	28,049
Non Wage	56,569	35,222	353,067
<i>Development Expenditure</i>	<i>164,551</i>	<i>16,285</i>	<i>59,828</i>
Domestic Development	71,551	0	26,528
Donor Development	93,000	16,285	33,300
Total Expenditure	255,727	69,527	440,943

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		0	4
Function Cost (US\$ '000)	255,727	69,527	440,943
Cost of Workplan (US\$ '000):	255,727	69,527	440,943

Planned Outputs for 2014/15

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

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

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

Vote: 538 Moroto District

Workplan 10: Planning

OPM, Supply of computers and accessories.

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

1. One staff in the department

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

2. Poor asset operation and maintenance practices

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

3. Difficulty coordinating participatory development planning.

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

Staff Lists and Wage Estimates

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	47,415	52,962
Transfer of District Unconditional Grant - Wage	20,348	7,504
Locally Raised Revenues	13,094	31,484
District Unconditional Grant - Non Wage	7,608	7,608
Conditional Grant to PAF monitoring	6,366	6,366
Total Revenues	47,415	52,962
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	47,415	52,962
Wage	20,348	7,504
Non Wage	27,067	45,458
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	47,415	52,962

Department Revenue and Expenditure Allocations Plans for 2014/15

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

Vote: 538 Moroto District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	11	4	11
Date of submitting Quaterly Internal Audit Reports	15/07/2013	15/7/14	15/OCT/14
Function Cost (UShs '000)	47,415	10,086	52,962
Cost of Workplan (UShs '000):	47,415	10,086	52,962

Planned Outputs for 2014/15

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

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

no activity will be undertaken off-budget.

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

1. the department is understaffed

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

2. the department lacks a vehicle

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

3. the department lacks a laptop computer

field activities are not readily captured to easy work.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : NORTH DIVISION

Cost Centre : Moroto District H/Quarters

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

Vote: 538 Moroto District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Office fuel and stationary procured and documentation in place.	Office fuel procured. Motor vehicles repaired and maintained. Workshop reports and accountabilities available.	Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, hard to reach allowances paid.
	Reports and accountabilities prepared and submitted and letters of submission in place at office,	Welfare of staff taken care of District fuel tank refurbished and pump procured.	
	Workshops and meetings attended with reports available,		Reports and accountabilities prepared and submitted and letters of submission in place in the office.
	vehicles serviced.		
	Public Holidays celebrated and reports in place.		

<i>Wage Rec't:</i>	95,759	<i>Wage Rec't:</i>	103,911	<i>Wage Rec't:</i>	94,796
<i>Non Wage Rec't:</i>	482,388	<i>Non Wage Rec't:</i>	527,041	<i>Non Wage Rec't:</i>	598,750
<i>Domestic Dev't</i>	54,908	<i>Domestic Dev't</i>	41,515	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	633,055	Total	672,466	Total	693,546

Output: Human Resource Management

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	14,714
<i>Non Wage Rec't:</i>	14,669	<i>Non Wage Rec't:</i>	5,900	<i>Non Wage Rec't:</i>	16,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,669	Total	5,900	Total	31,214

Vote: 538 Moroto District

Workplan Outputs

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

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Capacity needs assessment report in place at human resource office, Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)	3 (Staff trained on the new Decentralized salary payment method. Ag. PHRO facilitated for PGD training at UMI.)	5 (Capacity needs assessment report in place at human resource office, Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)
Availability and implementation of LG capacity building policy and plan	()	Yes (Policy implemented and reports available.)	yes (Capacity building plan and policy in place at the human resource section.)
Non Standard Outputs:	Newly recruited staff inducted, 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.	Client Charter in place	Newly recruited staff inducted, HIV/AIDS strategy 2012-2016 in place at the human resource office, Sub-counties backstopping and monitoring reports in place at office, Updated Clients charter in place, Human resource audit report in place at office.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	37,146	Domestic Dev't	38,753	Domestic Dev't	41,359
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,146	Total	38,753	Total	41,359

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (Effective service delivery at lower local governments.)	1 (Effective service delivery at lower Local Governments)	38 (Effective service delivery at the district headquarters and at lower local governments.)
Non Standard Outputs:	Monitoring and supervision reports in place at CAO's office.	Monitoring and supervision reports in place at CAO's Office.	Monitoring and supervision reports in place at CAO's office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,800	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,800	<i>Total</i> 1,200	<i>Total</i> 8,000

Output: Public Information Dissemination

Non Standard Outputs:		Not planned for		Video coverage, Newsletters printed	
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:	9,000

Vote: 538 Moroto District

Workplan Outputs

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

1a. Administration

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

Output: Office Support services

Non Standard Outputs: 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:	2,649	Non Wage Rec't:	1,800	Non Wage Rec't:	9,880
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	2,649	Total	1,800	Total	9,880

Output: Assets and Facilities Management

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

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

Non Standard Outputs: Not planned for

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:	9,000
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	9,000

Output: Records Management

Non Standard Outputs: Files storage boxes in place at the registry, not done File storage boxes in place at the registry

efficiently and effectively maintained registry, efficiently and effectively maintained registry

efficient receipt and distribution of mails and all official communications. efficient receipt and distribution of mails and all official correspondences

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,776
Non Wage Rec't:	6,400	Non Wage Rec't:	500	Non Wage Rec't:	12,000
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	6,400	Total	500	Total	22,776

Output: Information collection and management

Vote: 538 Moroto District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	News papers provided to office, not done	News papers provided to office,
	Projects documented and reports in place,	Projects documented and reports in place,
	District photo album developed and in place at the district Information office,	District photo album developed and in place at the district Information office,
	computer consumables procured,	computer consumables procured,
	News transmitted to media houses.	News transmitted to media houses.
	Information uploaded to the district website	Information uploaded to the district website
	<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>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,400	Total 0
		<i>Wage Rec't:</i> 9,752
		<i>Non Wage Rec't:</i> 14,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 23,752

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

3. Capital Purchases

Output: Buildings & Other Structures

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

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 the sub-counties on going. Chain-link fences in place in the following schools:- Rupa and Ateedeoi in Rupa sub-county, Musupo in Katikekile sub-county, Nadunget, Loputuk and Lokeriaut in Nadunget sub-county. Also other various investments in all the sub-counties depending on community demands.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,288,932	<i>Domestic Dev't</i>	416,412	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,288,932	Total	416,412	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

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

No. of vehicles purchased 1 (Motor vehicle procured for the district chairman and in place at the district headquarters.) 0 (Implemented in third quarter) 1 (double cabin pick up procured for CAO's office)

Non Standard Outputs: Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	125,281	<i>Domestic Dev't</i>	48,926	<i>Domestic Dev't</i>	125,281
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,281	Total	48,926	Total	125,281

Output: Other Capital

Non Standard Outputs: Not implemented Electricity connected to district offices including District Commercial office and mechanical workshop, completion of toilets constructed at District H/Q.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,234
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	22,234

Vote: 538 Moroto District

Workplan Outputs

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2013 (Copy of Annual performance report in place at Finance office and Planning Unit.)	30/08/2013 (Copy of Annual performance report in place at Finance office and Planning Unit.)	30/08/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)
Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO,	Minutes of monthly staff meetings in place at office of the CFO,	Minutes of monthly staff meetings in place at office of the CFO,
	Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,	Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,	Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,
	Efficient and effective staff on issues of planning, budgeting and final accounts preparation.	Efficient and effective staff on issues of planning, budgeting and final accounts preparation.	Efficient and effective staff on issues of planning, budgeting and final accounts preparation.
	Office vehicle, computers and other equipments maintained and in place at office,	Office vehicle, computers and other equipments maintained and in place at office,	Office vehicle, computers and other equipments maintained and in place at office,
	An effective operational office.	An effective operational office.	An effective operational office.
	<i>Wage Rec't:</i> 94,022	<i>Wage Rec't:</i> 96,975	<i>Wage Rec't:</i> 113,420
	<i>Non Wage Rec't:</i> 71,244	<i>Non Wage Rec't:</i> 50,737	<i>Non Wage Rec't:</i> 63,053
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 165,266	Total 147,712	Total 176,473

Output: Revenue Management and Collection Services

Value of LG service tax collection	20000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	19782878 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account. Amount reduced as the financial year is advancing.)	35000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)
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Vote: 538 Moroto District

Workplan Outputs

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

2. Finance

Value of Other Local Revenue Collections	384200000 (Land fees 30,000,000 Business licences 1,200,000 Liquor licences 0 Other licences 0 Local rent 60,000,000 Sale of produced gov't assets (board offs) 2,000,000 Royalties 298,500,000 User charge 50,000,000 Park fees 0 Adverts/Billboards 1,000,000 Animals/Crop levies 4,000,000 Agency fees 40,000,000 Inspection fees 0 Market/Gate fees 1,000,000)	328602879 (Land fees 48,240,000 Business licences 530,000 Liquor licences 0 Other Charges 30,000,000 Local rent 86,106,000 Sale of produced gov't assets (board offs) 0 Royalties 89,881,501 User charge 29,747,500 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 24,215,000 Inspection fees 0 Market/Gate fees 0)	266400000 (Land fees 10,000,000 Business licences 300,000 Liquor licences 0 Other licences 0 Local rent 110,000,000 Sale of produced gov't assets (board offs) 10,000,000 Royalties 40,100,000 User charge 35,000,000 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 25,000,000 Inspection fees 0 Market/Gate fees 0 Other fees and charges 36,000,000)
Value of Hotel Tax Collected	150000000 (Hotel Tax collections monitored and Banked in the District collection account.)	100000 (More remittances not made during the quarter by Katikekile Sub-county where the only Mt Moroto Hotel is located.)	156000000 (Hotel Tax collections monitored and Banked in the District collection account.)
Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, and tax education meeting minutes in place at office.	Revenue assessment report in place at office of CFO. Revenue evaluation and assessment conducted and report in place at CFO's office. Revenue mobilisation, monitoring, evaluation and assessment conducted and report in place at CFO's 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>Non Wage Rec't:</i> 26,066 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 26,066	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,016 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 16,016	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 29,726 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 29,726

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	3/4/2014 (Copies of district draft budget and annual workplan with minutes of council approval in place at office.)	30/04/2014 (Copies of district draft budget and annual workplan with minutes of council in place at office.)
Date of Approval of the Annual Workplan to the Council	30/04/2013 (Approved Distirct annual workplan in place at the district planning unit.)	3/4/2014 (Approved Distirct annual workplan in place at the district planning unit. Council minutes of approval in place at office of clerk to council.)	30/04/2014 (Approved Distirct annual workplan in place at the district planning unit.)

Vote: 538 Moroto District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Report of Budget conference in place at district Planning Unit.	Local Revenue Enhancement workplan Plan 2014/2015 in place at office.	Report of Budget conference in place at district Planning Unit.
	Minutes of Budget Desk meetings in place at office.	Departmental Annual Workplan 2014/2015 in place at office.	Minutes of Budget Desk meetings in place at office.
	Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.		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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,176	<i>Non Wage Rec't:</i> 14,136	<i>Non Wage Rec't:</i> 13,176
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,176	Total 14,136	Total 13,176

Output: LG Expenditure management Services

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	Reports and accountabilities submitted to relevant authorities and letters of submission in place at office..	Letters of submission of reports and accountabilities in place at office..
	Reports on sub-county support supervision in place at office.	Reports on sub-county support supervision and mentoring in place at office.	Reports on sub-county support supervision in place at office.
	Minutes and reports of accountability review meetings in place.		Minutes and reports of accountability review meetings in place.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,281	<i>Non Wage Rec't:</i> 17,355	<i>Non Wage Rec't:</i> 27,231
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,281	Total 17,355	Total 27,231

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2013 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	23/9/2013 (Final Accounts Submitted to Office of Auditor General and a copy of submission letter in place at office of the CFO.)	20/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)
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Vote: 538 Moroto District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Exit meetings attended at Office of Auditor General in Kampala and Soroti.	Updated books of accounts and financial statements in place at office.
	Report on sub-accountants training in place at office.	Accountability documents submitted to OAG in Soroti,	Report on sub-accountants training 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	Sub-counties draft final accounts in place at CAO's office.
	Monthly and quarterly financial statements in place at office.		Monthly and quarterly financial statements in place at office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,635	<i>Non Wage Rec't:</i> 8,629	<i>Non Wage Rec't:</i> 8,475
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,635	Total 8,629	Total 8,475

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 538 Moroto District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Workshops attended on invitation and report produced and submitted. Office maintained and updated with all the requirements. Salaries paid to staff on monthly basis. Contributions in terms of subscriptions made to associations.	Facilitated political leaders to attend workshops when invited with reports produced and submitted. Office maintained and updated with requisite requirements. Salaries paid to staff on monthly basis.	Workshops attended on invitation, reports produced and submitted. Office maintained and updated with all the requirements needed. Staff salaries paid on monthly basis. Contributions in terms of subscriptions paid to associations. Allowances paid after activities have been conducted. Curtains, Fans and Floor tiles procured and fixed in the council chambers.
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<i>Wage Rec't:</i>	10,665	<i>Wage Rec't:</i>	15,595	<i>Wage Rec't:</i>	9,184
<i>Non Wage Rec't:</i>	26,163	<i>Non Wage Rec't:</i>	47,180	<i>Non Wage Rec't:</i>	16,287
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,828	Total	62,776	Total	25,471

Output: LG procurement management services

Non Standard Outputs:	workplan requisitions	Evaluation of bids for short listing done	Workplan requisitions in place.
	Bid Documents in place	contracts committee sitting done to approve pre-qualifications, advert, bid documents and evaluation committee members.	Bid Documents prepared and in place.
	Short List of Bidders in Place	Contracts committee sitting done to approve evaluation committee report under selective bidding	Short List of Bidders in place
	Minutes in place for Contracts committee	photocopying of bid documents.	Minutes in place for contracts committee
	Evaluation committee reports in place.		Evaluation committee Reports in place
	Monitoring reports in place.		Monitoring Reports in place.
	Acknowledgement Letters from PPDA MOLG		Acknowledgement letters from PPDA MOLG.
	Office functionally		Office functionally
	Bid documents printed.		Bid documents printed.
	Staff salaries paid		Staff salaries paid
	procurement plan in place		procurement plan in place
	Projects advertised		Projects advertised

<i>Wage Rec't:</i>	16,645	<i>Wage Rec't:</i>	10,689	<i>Wage Rec't:</i>	12,292
<i>Non Wage Rec't:</i>	53,665	<i>Non Wage Rec't:</i>	29,543	<i>Non Wage Rec't:</i>	36,864
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,310	Total	40,232	Total	49,156

Output: LG staff recruitment services

Vote: 538 Moroto District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Submissions from the 11 departments of the district to handled at the commissions office.	387 teachers confirmed in service.	Submissions from the 11 departments of the district to handled at the commissions office.	
	Staff I capacity and work needs identified at the district and considered for appropriate action.		Staff I capacity and work needs identified at the district and considered for appropriate action.	
	Vaccant posts in departments advertised on request and approval in Moroto District headquarters.		Vaccant posts in departments advertised on request and approval in Moroto District headquarters.	
	Welfare of and entertainment of the DSC administered at the department's office		Welfare of and entertainment of the DSC administered at the department's office	
	<i>Wage Rec't:</i> 15,870	<i>Wage Rec't:</i> 34,147	<i>Wage Rec't:</i> 35,847	
	<i>Non Wage Rec't:</i> 32,552	<i>Non Wage Rec't:</i> 26,451	<i>Non Wage Rec't:</i> 26,773	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,422	Total 60,598	Total 62,620	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	400 (Katikekile S/C-50 applicants Rupa S/C -50 applicants Nadunget s/C-50 applicants South Division--100 applicants North Division-100 Applicants Tapac S/C-50 Applicants)	10 (Conducted 2 Land Board meetings. Procured/obtained titles of Moroto district Lcal Government that include; Nakiloro cross boarder market, Musupo primary school, Rupa primary school, DMO's clinic county head quarters, Naitakwae primary school, and Nawanatau primary school. Conducted training of area lands committees conducted also training of Land board memebbers.)	110 (Katikekile S/C 10 Applicants Rupa Sub County 10 Applicants Nadunget S/County 10 Applicants Tapac Sub County 10 Applicants North Division 30 Applicants South Division 30 Applicants Government Institution Lands to be surveyed and titled 10 Pieces of Institutional Lands)	
No. of Land board meetings	8 (Minutes of Landboard meetings in place at moroto District Headquarters land office)	4 (4 sets of Landboard meetings in place at Lands Management office.)	8 (2 Land Board Meetings held per quarter with minutes available at the Office of Senior District Lands Management Officer)	
Non Standard Outputs:		coordinated 10 surveys and titling of individual and institutional lands		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 49,999	<i>Non Wage Rec't:</i> 30,819	<i>Non Wage Rec't:</i> 51,376	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 49,999	Total 30,819	Total 51,376	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	6 (District Headquarter at Council Chambers)	3 (conducted induction and 2 meetings to review auditor general report for 2010/2011 and	8 (8 Review meetings of Auditor General Queries and Internal Audit Reports to be held at district council	
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Vote: 538 Moroto District

Workplan Outputs

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

3. Statutory Bodies

			2011/2012 and minutes in clerk's chambers.)		
No. of LG PAC reports discussed by Council	6 (Council Chambers)		2 (conducted 2 meetings to review auditor general report for 2010/2011 and 2011/2012 with reports in clerk's office.)		()
Non Standard Outputs:			N/A		
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,560	<i>Non Wage Rec't:</i>	10,208
		<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>Total</i>	16,560	<i>Total</i>	10,208
				<i>Total</i>	20,000

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly reports on oversight role in place and at Clerk's Office.	4 quarterly reports on oversight role in place and in Clerk's office annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2014/2015 in place with minutes of approval.		Quarterly reports on oversight role in place and at Clerk's Office.	
		9 sets of DEC Minutes available in Clerk's Office		12 sets of DEC Minutes available in Clerk's Office	
	Approve a 5 year DDP 2013/14 - 2016/17, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.	12 sets of DEC Minutes available in Clerk's Office		12 sets of DEC Minutes available in Clerk's Office	
	6 sets of Council Minutes available.	6 sets of Council Minutes available.		6 sets of Council Minutes available.	
	6 sets of General Purpose Committee of Council available at Clerk's Office.	6 sets of General Purpose Committee of Council available at Clerk's Office.		6 sets of General Purpose Committee of Council available at Clerk's Office.	
	Chairperson and DEC members facilitated to oversee and coordinate lawful council policies	Chairperson and DEC members facilitated to oversee and coordinate lawful council policies		Chairperson and DEC members facilitated to oversee and coordinate lawful council policies	
	Brilliant but poor students selected and offered district scholarships with pay slips in place	Brilliant but poor students selected and offered district scholarships with pay slips in place		Brilliant but poor students selected and offered district scholarships with pay slips in place	
	Payment of Ex gratia to LC Is and LC IIs done.	Payment of Ex gratia to LC Is and LC IIs done.		Payment of Ex gratia to LC Is and LC IIs done.	
	Ex-change visit conducted and reports in place at the Clerk to council office.	Ex-change visit conducted and reports in place at the Clerk to council office.		Ex-change visit conducted and reports in place at the Clerk to council office.	
	<i>Wage Rec't:</i>	122,161	<i>Wage Rec't:</i>	81,988	<i>Wage Rec't:</i> 102,211
	<i>Non Wage Rec't:</i>	118,623	<i>Non Wage Rec't:</i>	134,150	<i>Non Wage Rec't:</i> 105,290
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	240,784	Total	216,138	Total 207,501

Vote: 538 Moroto District

Workplan Outputs

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

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:

6 sets of the General Purpose Committee meetings conducted in place and in Clerk's office

6 sets of General Purpose Committee of Council held 2 in the First quarter 1 in Second quarter 1 in third quarter and two in the fourth quarter with minutes available at Clerk's Office.

<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>	25,233	<i>Non Wage Rec't:</i>	28,104
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	25,233	Total	28,104

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

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:

Not applicable

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,529
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	57,529

Output: Other Capital

Non Standard Outputs:

Not planned for

Giraffe statue constructed and erected in front of main block

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 538 Moroto District

Workplan Outputs

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken	Salaries and gratuity of DNC, 6 SNCs and 10 AASPs for 9 months paid. NSSF contributions made by the said employers above. Advisory services provided to farmers. 3 prioritised enterprises developed in each of the six sub counties: Katikekile, Rupa, Nadunget, Tapac, South Division, North Division in line with the zonal priorities undertaken.	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken
	<i>Wage Rec't:</i> 138,435	<i>Wage Rec't:</i> 138,435	<i>Wage Rec't:</i> 98,345
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 138,435	Total 138,435	Total 98,345

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2000 (Procurement processes done, technical audits conducted, technology distribution & acknowledgement by demo frs & FGs done by all sub counties & urban divisions ensured.)	0 (Procurement concluded and technologies were distributed)	2000 (Various technologies procured and distributed to 200 farmers in all the subcounties.)
Non Standard Outputs:	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 2 per sub county provided.	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 2 per sub county provided.	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 1 per sub county provided.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 343,739	<i>Domestic Dev't</i> 240,605	<i>Domestic Dev't</i> 130,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 343,739	Total 240,605	Total 130,000

Output: Cross cutting Training (Development Centres)

Vote: 538 Moroto District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Management & coordination enhanced. Farmer institutional development support services in all sub counties an urban divisions undertaken. Functional parish coordination committees in all sub counties urban divs. Put in place. Community Based Facilitators(CBFs) in all sub counties urban divs.Trained & facilitated Information and Communication services undertaken. NAADS stakeholders monitoring and evaluation conducted. Stakeholder sensitization and orientation conducted . NAADS information & management system undertaken. District & S/county process Monitoring and SP TA undertaken. NAADS planning & review meetings conducted. Limited / Internal Audit done.	Farmers groups capacity developed, in conducting meetings, making group constitution, managements of credits, coofunding of the Naads programme etc in all parishes and sub counties	Beneficiary selection of farmers done, farmers trained in advisory services.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,661	<i>Domestic Dev't</i>	35,751	<i>Domestic Dev't</i>	5,922
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,661	Total	35,751	Total	5,922

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	6 (Sub counties farmers forum elected of rupa, nadunget, tapac, katikekile, north and south division.)	6 (Farmers for a functioning in all s/cs)	0 ()
No. of farmer advisory demonstration workshops	6 (SFF in Nadunget, Rupa , Tapac, Katikekile and North and South Divisions Functional.)	0 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions received AASs.)	()
No. of farmers accessing advisory services	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions.)	1416 (demo, food security & market oriented & commercial frs in the sub counties of rupa, nadunget, tapac, katikekile, north and south divisions received AASs.)	()
No. of farmers receiving Agriculture inputs	1416 (Rupa s/c 272, Nadunget s/c 326, Tapac s/c 326, Katikekile s/c 272, North Division 110, South Division 110)	0 (All inputs were distrubted in Q3)	()

Vote: 538 Moroto District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Salaries & Gratuity of AASPs and SNCs paid out. N/a
 NSSF Contribution made by Employer.
 Provision of Agricultural Advisory services to farmers undertaken.

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	182,629	Domestic Dev't	256,052	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	182,629	Total	256,052	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	All production staff paid monthly salaries. 4 Quarterly planning & review meetings with staff conducted in the district. 4 Quarterly consultative reporting / visits to MAAIF done. 4 Quarterly support supervision & mentoring visits of PMG programs / projects Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments. Provide logistics for office stationery & other office consumables for DPO. Meet banking charges. Monitoring & Evaluation of PMG projects / activities with stakeholders Commemorate World Food Day (WFD) event	4 Quarterly planning & review meetings with staff conducted at DPO office, 4 Quarterly consultative visits / report submissions to MAAIF done, 4 quarterly maintenance / servicing & repair of vehicle done using local revenue & unconditional grant-non wage, 4 maintenance/servicing & repair of machineries & other equipments of the sectors undertaken, 4 Procurement of stationery & provision of office logistics undertaken, 4 Stakeholders' supervision and monitoring done by DPO, Sectoral committee of Prodn.	All production staff paid monthly salaries. 4 Quarterly planning & review meetings with staff conducted in the district. 4 Quarterly consultative reporting / visits to MAAIF done. 4 Quarterly support supervision & mentoring visits of PMG programs / projects Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments. Provide logistics for office stationery & other office consumables for DPO. Meet banking charges. Monitoring & Evaluation of PMG projects / activities with stakeholders Commemorate World Food Day (WFD) event
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Wage Rec't:	90,591	Wage Rec't:	107,031	Wage Rec't:	172,680
Non Wage Rec't:	19,707	Non Wage Rec't:	39,845	Non Wage Rec't:	30,228
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	13,800	Donor Dev't	0
Total	110,298	Total	160,676	Total	202,908

Vote: 538 Moroto District

Workplan Outputs

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

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 () Not planned for in the Fy. Limited funding)	0 (Not budgeted for in the Fy)	0 (Not planned for in the Fy. Limited funding)
Non Standard Outputs:	Crop pests & diseases control.	4 Crop pest, vector & disease surveillance done in s/cs, Capacity Dev't of extension workers4 Collection, analysis and dissemination of agricultural statistics at district & S/C level conducted, supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation3 servicing of Motorcycle operation and maintenances of equipments of DAO done, Collect & disseminate agric statistics data & market information. Promote food production. Quality assurance of services / projects.	Crop pests & diseases control. Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs. Operate & maintain sector equipments / plants. Provide logistics for office operation. Collect & disseminate agric statistics data & market information. Promote food production. Quality assurance of services / projects.
		4 Backstopping of sub county extension staff done, 3 Provision of logistics for DAO office operation done, 1 Farmers exposure/study tour/commemoration of WFD conducted in Tapac, 4 Facilitation of EW Data Collectors of the household data done, 4 Production of data collection forms done, 4 Production of drought bulletin for dissemination done, 3 Delivery of drought bulletin to OPM done, 3 Radio spot messages and announcements of EW issues done, 3 Data validation by respective Sector Heads done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,700	<i>Non Wage Rec't:</i> 20,289	<i>Non Wage Rec't:</i> 8,704
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,001
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,700	Total 20,289	Total 18,705

Output: PRDP-Crop disease control and marketing

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

Output: Farmer Institution Development

Vote: 538 Moroto District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

Not budgeted for in the FY

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,460
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	14,460

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	5000 (MEAT INSPECTION AT SLAUGHTER SLABS DONE)	45 (Meat inspection in slaughter slabs / abattoir)	()
No of livestock by types using dips constructed	2000 (small holding ground fenced in Moroto Municipality.)	0 (No cattle dip planned)	()
No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under (PRDP funding).)	35647 (Vaccination of shoats in all parishes in the district)	176000 (Promoting livestock health & productivity planned under (PRDP funding).)

Vote: 538 Moroto District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs supervised, monitored and mentored. Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation provided. Operation & maintain sector equipments / plants done. Quality assurance undertaken	4 Livestock disease surveillance done in all parishes in the district, 3 Backup support to sub county staff & CAHWs done in all parishes in the district, 4 Mass Vaccination against FMD, CBPP, CCPP, PPR rabies & NCD done in all parishes in the district, 3 Quarterly visits to MAAIF & collection of vaccines done	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs supervised, monitored and mentored. Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation provided. Operation & maintain sector equipments / plants done. Quality assurance undertaken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,940	<i>Non Wage Rec't:</i> 28,923	<i>Non Wage Rec't:</i> 7,711
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 54,902
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,940	Total 28,923	Total 62,614

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	fish fry for kobebe dam in Rupa sub Nil county procured, friesian heifers for sub counties procured & distributed, boer cross goats for sub counties procured & distributed, drug kits for boer goats and friesians beneficiaries procured & distributed, improved seeds for rural schools procured & distributed, and construction of cattle crush in Tapac done.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 74,002	<i>Domestic Dev't</i> 20,431	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,002	Total 20,431	Total 0

Function: District Commercial Services

1. Higher LG Services

Vote: 538 Moroto District

Workplan Outputs

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	()	2 (weekly collection and compiling of agric market data done)	()
No of awareness radio shows participated in	()	0 (Not yet implemented)	()
No of businesses issued with trade licenses	()	0 (Not planned in the quarter)	()
No of businesses inspected for compliance to the law	100 (businesses inspected for compliance with laws in conjunction municipal council authority)	30 (One Inspection of business outlets for compliance with UNBS guidelines done)	()
Non Standard Outputs:	office utilities, stationery provided, servicing and maintenance of equipmnets done, supervision and coordination carried out, consultative travels and reporting to MTIC done and documentation of lessons learnt undertaken		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,095	<i>Non Wage Rec't:</i>	9,751	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,095	Total	9,751	Total	0

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	4 (Guiding entrepreneurs of procedure of registering businesses)	()
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/a)	()
No of awareness radio shows participated in	0 ()	0 (Not planned in the qrtr)	()
Non Standard Outputs:	bee hives for progressive farmeres procured and distributed		

<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>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 ()	0 (N/a)	()
No. of market information reports disseminated	4 (marketing information collected and disseminated)	2 (2 Collection and compilation and dissemination of market information to stakeholders done)	()

Vote: 538 Moroto District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Exposure visits / tours for farmers / Not planned in the qrtr traders to national trade function / event undertaken

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,830	<i>Non Wage Rec't:</i>	3,240	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,830	Total	3,240	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 2 (Registration of SACCOs aided and issued with certificates) 0 (Nil) ()

No. of cooperative groups mobilised for registration 4 (Communities sensitised on SACCO formation & starting business) 0 (Not planned for in the qrtr) ()

No of cooperative groups supervised 5 (SACCOs supervised and guided) 3 (Auditing of SACCOs in the district) ()

Non Standard Outputs: quarterly meeting held, sensitisation on enterprise creation conducted, sacco auditing undertaken, attending annual general meeting of saccos Sensitisation of communities in Rupa and Tapac on SACCO formation

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

Output: Industrial Development Services

No. of producer groups identified for collective value addition support 6 (producer groups identified and supported in value addition one per sub county) 0 (Not executed in this qrtr) ()

No. of value addition facilities in the district 6 (value addition facilities in the district identified & supported) 0 (Not executed in this qrtr) ()

A report on the nature of value addition support existing and needed Yes (quarterly reports produced and submitted to line ministry) yes (baseline survey on needed and existing value addition facilities) ()

No. of opportunities identified for industrial development 2 (cement industry in Rupa, marble mining in kosroi, Tapac sub county) 0 (Not planned this qrtr) ()

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

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

Vote: 538 Moroto District

Workplan Outputs

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

4. Production and Marketing

Total 3,300 Total 0 Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs: Wages for all health workers from District Health Office to HC II paid on time

Wages for all health workers from District Health Office to HC II paid on time

Wages for All health workers paid on time

Four quarterly support supervision visits conducted by District Health Team and Reports submitted on time

Four quarterly support supervision visits conducted by District Health Team and Reports submitted on time

Support Supervision carried out and feed back given

12 Supervisory visits conducted by the Health Sub District and reports produced on time

12 Supervisory visits conducted by the Health Sub District and reports produced on time

100% Functional VHTs in all villages

Wage Rec't:	591,299	Wage Rec't:	605,686	Wage Rec't:	1,212,674
Non Wage Rec't:	6,101	Non Wage Rec't:	8,790	Non Wage Rec't:	19,441
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	142,000	Donor Dev't	413,631	Donor Dev't	691,000
Total	739,400	Total	1,028,107	Total	1,923,115

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped 0 ()

0 (No activities were planned in this area this financial year.)

No. of Health unit Management user committees trained 0 ()

0 (No activities were planned in this area this financial year.)

4 (Nadunget, Rupa, Katikekile and Tapac sub counties.)

Non Standard Outputs: NA

No activities were planned in this area this financial year.

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	0	Domestic Dev't	0	Domestic Dev't	13,256
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	13,256

Output: Promotion of Sanitation and Hygiene

Vote: 538 Moroto District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Latrine coverage per sub county raised to 35%	Latrine coverage is currently at 9.2%	Latrine Coverage of 45%
	Home based sanitation practices improved	Home based sanitation practices improved	Each sub county to have at least 4 Open defecation free Villages
	Outbreaks of water borne diseases controlled	No Outbreaks of water borne diseases reported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 8,830	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 55,000	<i>Donor Dev't</i> 34,650	<i>Donor Dev't</i> 54,700
	Total 65,000	Total 43,480	Total 66,700

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	()	254 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	720 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	468 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	1400 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)
Number of outpatients that visited the NGO Basic health facilities	50000 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	7654 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	46000 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)
Number of inpatients that visited the NGO Basic health facilities	()	337 (St Pius Kidepo HC III Lopotuk HC II Tapac HC III)	900 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)
Non Standard Outputs:	St Pius Kidepo HC III Lopotuk HC II Tapac HC III	St Pius Kidepo HC III Lopotuk HC II Tapac HC III	St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 54,546	<i>Non Wage Rec't:</i> 47,860	<i>Non Wage Rec't:</i> 54,546
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,546	Total 47,860	Total 54,546

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

No. and proportion of deliveries conducted in the Govt. health facilities	1250 (Nadine HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	347 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Lopotuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	1500 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
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Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	90 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	51 (adunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	62 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	99 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	99 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
Number of outpatients that visited the Govt. health facilities.	111251 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	17644 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	76500 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
No. of trained health related training sessions held.	24 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	7 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	36 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
Number of trained health workers in health centers	131 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)	129 (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)	142 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
No. of children immunized with Pentavalent vaccine	4784 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	987 (Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division)	2879 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)

Vote: 538 Moroto District

Workplan Outputs

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

5. Health

Number of inpatients that visited the Govt. health facilities.	3000 (Nadine HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroy HC II Kakingol HC II Lopelipel HC II Lotirir H)	1124 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroy HC II Kakingol HC II Lopelipel HC II Lotirir H)	3000 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroy HC II Kalemungole HC II)
Non Standard Outputs:	na	Rupa Sub County Nadunget Sub County Tapac Sub County Katikekile Sub County North Division South Division	NA
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	()	0 (No activity was planned for in this section under this financial year.)	1 (A 5 stances latrine constructed at Nadunget HC.)
No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (No activity was planned for in this section under this financial year.)	()
Non Standard Outputs:		No activity was planned for in this section under this financial year.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Doctors' mess fully furnished and in operation.	These equipments were supplied and have been fixed in the mess	
	<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>

Vote: 538 Moroto District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	37,295	<i>Domestic Dev't</i>	29,281	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,295	Total	29,281	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	()	0 (No activity planned this financial year)	()
No of healthcentres constructed	1 (Construction of Chain Link Fence, Nadunget HC III)	1 (Works at Nadunget HC III complete)	()
Non Standard Outputs:	NA	Activity not planned for this fiscal year	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,194	<i>Domestic Dev't</i>	41,097
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,194	Total	41,097

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Kodonyo Parish, Tapac sub county)	1 (Kodonyo Parish, Tapac sub county)	()
No of healthcentres rehabilitated	0 (NA)	0 (Activity not planned for this fiscal year)	()
Non Standard Outputs:	NA	Activity not planned for this fiscal year	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,000	<i>Domestic Dev't</i>	127,854
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,000	Total	127,854

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	2 (Kakingol HC III Kakingol HC III)	1 (Kakingol HC III)	0 (Not Planned)
No of staff houses constructed	1 (Staff house constructed at Nakiloro HC II in Rupa Sub-county; Rupa parish.)	1 (Staff house constructed at Nakiloro HC II in Rupa Sub-county; Rupa parish.)	1 (Rupa HC II)
Non Standard Outputs:	NA	Kakingol HC and Nakiloro HC	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	122,000	<i>Domestic Dev't</i>	137,434
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	122,000	Total	137,434

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	10 (Nadunget HC III, DMO's Clinic HCHC II, Kakingol HC III, Loputuk HC II, HC II, Rupa HC IINakiloro HC II Kodonyo)	5 (Nadunget HC III, DMO's Clinic HCHC II, Kakingol HC III, Loputuk HC II, HC II, Rupa HC IINakiloro HC II Kodonyo)	4 (Nadunget HC III, Nakiloro HC II, Kodonyo HC II and Kosiroi HC II)
No of staff houses rehabilitated	0 (NA)	0 (No activity planned under this section this financial year.)	0 (No activity planned)

Vote: 538 Moroto District

Workplan Outputs

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

5. Health

Non Standard Outputs:	NA	Not applicable	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	194,001	<i>Domestic Dev't</i>	155,039
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	194,001	Total	155,039

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated () 0 (Nadunget and Kakingol HC IIIs) ()

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

Non Standard Outputs:		Not applicable		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	38,766	<i>Domestic Dev't</i>	37,558
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,766	Total	37,558

Output: Specialist health equipment and machinery

Value of medical equipment procured () 0 (No activity planned this financial year) 2 (Tapac HC III Kosiroi HC II)

Non Standard Outputs: No activity planned this financial year

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,642
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	30,642

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	524 (30 ABEK teachers all accessed pay roll)	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)
No. of qualified primary teachers	382 (Teachers in all the 16 primary schools in the 4 subcounties)	386 (The 386 teachers are in all the 16 aided schools)	()

Vote: 538 Moroto District

Workplan Outputs

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

6. Education

Non Standard Outputs:	N/A	The HRP should work on hardship allowances			

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	25 (Atleast 2 pupils pass in grade One in each of the following Schools Kasimeri, nawanatau, Acere, nadunget, Naitakwae, Moroto KDA,Rupa, kakingol, Moroto Army, Lia Primary Schools.)	16 (At east 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 (All boys and girls of primary school going age enrolled in the 16 Primary Schools in the district)	7195 (All boys and girls of primary school going age enrolled in the 16 Primary Schools in the 4 subcounties of district)	7040 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)			
No. of student drop-outs	1000 (No child enrolled in UPE/USE drops out of School in the district)	2000 (Very high drop outs in all the schools)	()			
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)	532 (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 Tapac PS in Tapac S/C)	300 (All schools listed Kasimeri Ps in Nadunget S/C Loputuk PS Acerer PS Nawanatau PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	48,980	<i>Non Wage Rec't:</i>	48,980	<i>Non Wage Rec't:</i>	61,979
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,980	Total	48,980	Total	61,979

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 538 Moroto District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	121,947
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	123,947

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Not planned for

Moroto Rainbow Primary School fenced with chain-link.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

0 (N/A)

0 (Not planned)

1 (Lokeriaut Primary School classroom block renovated.)

No. of classrooms constructed in UPE

2 (Classroom block construction completed at Musas Primary School in Katihekile Sub-county.)

0 (Plan was cancelled)

()

Non Standard Outputs:

Not planned

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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

()

0 (Not planned for)

2 (A 4 stances latrine constructed and in place at Kaloi Primary school.)

No. of latrine stances rehabilitated

()

0 (No latrine rehabilitation done)

()

Non Standard Outputs:

Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,327
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,327

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed

1 (A one unit teachers' house constructed and in place at Nawanatau Primary School in Nadunget Sub-county.)

0 (Not planned for)

1 (One teacher's house constructed and in place at Musas primary school.)

No. of teacher houses rehabilitated

0 (N/A)

0 (Not planned for)

()

Non Standard Outputs:

Not planned for

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

Workplan Outputs

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

6. Education

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

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	16 (Teachers' house blocks of 4 units each constructed and in place at the following primary schools:- Nadunget in Nadunget Sub-county, Moroto Army in Rupa sub-county, Kakingol in Katikekile sub-county and Loyaraboth in Tapac sub-county.)	3 (Construction of teachers houses at Kosiroi, Loyaraboth, Kakingol primary schools completed)	3 (Three teachers' house blocks of 4 units each constructed and in place at; Kakingol, Nadunget, and Tapac Primary schools.)
No. of teacher houses rehabilitated	0 (Not planned)	3 (teachers houses constructed at Kasiroi, loyaraboth and Kakingol primary schools.)	()
Non Standard Outputs:		teachers houses constructed at Kasiroi, loyaraboth and Kakingol primary schools.	

<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>	457,466	<i>Domestic Dev't</i>	435,893	<i>Domestic Dev't</i>	300,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	457,466	Total	435,893	Total	300,000

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	2 (School furniture in place at Pupu primary school in Rupa sub-county and in Lokeriaut Primary school in Nadunget Sub-county.)	0 (Not planned for)	()
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	5,082	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	5,082	Total	0

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)	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)
No. of students passing O level	45 (Atleast 45 students pass O' level exams)	45 (Nadunget SS in Nadunget SC)	()
No. of students sitting O level	80 (All registers S.4 students sit exams)	45 (Nadunget SS in Nadunget SC)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 140,972	<i>Wage Rec't:</i> 62,835	<i>Wage Rec't:</i> 115,065
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 538 Moroto District

Workplan Outputs

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

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	140,972	Total	62,835	Total	115,065

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

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

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	2 (Teachers houses constructed at Nadunget SS)	1 (Completion of staff house at Nadunget sss done)	1 (A one two unit techers' house constructed ans in place at nadunget SS.)
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Non Standard Outputs:	N/A	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	100,000	Domestic Dev't	128,206	Domestic Dev't	106,891
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	100,000	Total	128,206	Total	106,891

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 (Funds transferred directly to the Institutions)	()
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No. Of tertiary education Instructors paid salaries	0 (There are no Government tertiary institutions in the district except the Core PTC located in the Municipality and therefore planned under Minucipality. Funds are transferred directly to the Core PTC and the missionary owned Naoi technical institute.)	0 (Funds transferred directly to the Institutions)	0 (Funds transferred directly to the Institutions.)
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Non Standard Outputs:	Inspection and supervirson reports in place at the DEO's office and at individual institutes.	Funds transferred directly to the Institutions
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	324,461	Non Wage Rec't:	324,459	Non Wage Rec't:	438,603
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	324,461	Total	324,459	Total	438,603

Vote: 538 Moroto District

Workplan Outputs

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

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Staff salaries paid for 10 employees	10 Headquarter staff paid salaries. Office operations done	10 Staff at the district education office paid salaries.
	<i>Wage Rec't:</i> 66,765	<i>Wage Rec't:</i> 70,392	<i>Wage Rec't:</i> 66,388
	<i>Non Wage Rec't:</i> 43,579	<i>Non Wage Rec't:</i> 49,499	<i>Non Wage Rec't:</i> 42,496
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 50,000
	Total 110,345	Total 119,891	Total 158,884

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0 (No tertiary institution)	0 (No such institution in the district) ()	
No. of secondary schools inspected in quarter	1 (4 quarterly inspection reports in place at education office)	1 (Nadunget SS in nadunget SC) ()	
No. of primary schools inspected in quarter	24 (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 inspection reports provided to Council	24 (One inspection report per School submitted to Council)	4 (No such institution in the district) ()	
Non Standard Outputs:	.N/A	Improved learning/teaching	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,765	<i>Non Wage Rec't:</i> 15,700	<i>Non Wage Rec't:</i> 3,265
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,765	Total 15,700	Total 3,265

Output: Sports Development services

Non Standard Outputs:		Conducted football for primary schools and other clubs	Music, dance and dramer, athletics and foot ball activities conducted for both primary and secondary levels.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,017	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,100	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 19,117	Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 538 Moroto District

Workplan Outputs

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for 11 Staff paid.	4 quarterly report prepared and submitted to CAO and URF	Salaries for 11 Staff paid.
	Road condition survey report (1).	2 district roads committee meeting held at district level	Road condition survey report (1).
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	stationeries procured staff salaries paid	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.
	2 Photocopiers maintained,		2 Photocopiers maintained,
	4 district road committee meetings held and minutes in place		4 district road committee meetings held and minutes in place
	3 Computers and accessories serviced		3 Computers and accessories serviced
	Telephone bills paid		Telephone bills paid
	Stationeries procured		Stationeries procured
	Tea and welfare provided for staff		Tea and welfare provided for staff
	<i>Wage Rec't: 62,336</i>	<i>Wage Rec't: 78,188</i>	<i>Wage Rec't: 89,547</i>
	<i>Non Wage Rec't: 52,680</i>	<i>Non Wage Rec't: 46,726</i>	<i>Non Wage Rec't: 38,932</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	Total 115,017	Total 124,914	Total 128,479

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	3 (3 Irish bridges constructed on Naoi - Kobebe road)	2 (2 Irish bridges constructed)	()
Length in Km of District roads periodically maintained	12 (Periodic Maintenance of 12km of Nadunget - Loputuk road)	1 (12km Nadunget - Loputuk road maintained)	5 (Construction of drainage channel along Nakiloro - Kakingol road escarpment and reshaping)

Vote: 538 Moroto District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	67 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo road)	60 (Routinely maintained: 20km Tapac - Lokwakipi road, 12km Nadunget - Loputuk road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe)	99 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo, 9Km Nadunget - Lokeriaut, 7Km Nawanata - Acherer road, 10Km Kodonyo - lorengedwat, 2km Museum road)
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Non Standard Outputs:

NA

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

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	2 (2 Irish bridges constructed on Nadunget-Lokeriaut road.)	2 (2 drifts constructed)	()
Length in Km of District roads maintained.	12 (Rehabilitation of Nadunget - Lokeriaut road in Nadunget sub county)	12 (12km of Nadunget - Lokeriaut graded)	15 (Rehabilitation of Nakabaat - Narenganya - Lokwakipi road)
Lengths in km of community access roads maintained	()	0 (NA)	()

Non Standard Outputs:

NA

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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

NA

Repair and painting to works department offices

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,365
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,365

Output: Vehicle Maintenance

Non Standard Outputs: 2 Vehicles & 2 motor cycles serviced2 Vehicles & 2 motor cycles serviced2 Vehicles & 2 motor cycles serviced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 538 Moroto District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	3,000	<i>Total</i>	4,800	<i>Total</i>	10,000
Output: Plant Maintenance						
Non Standard Outputs:	2 Pedestrian rollers serviced	NA			2 graders repaired and serviced, 3 tipper lorries repaired and serviced, 1 field pickup repaired and serviced, 1 pedestrian roller repaired	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,173	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	77,788
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,173	<i>Total</i>	0	<i>Total</i>	77,788

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	travel inland, communications, vehicle maintenance,fuel and lubricants for vehicle running, purchase of solar pannels and charger control	Attended workshops, Reports submitted, Urban water funds transferred to Municiplaity for O&M of urban water facilities done	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting			
	<i>Wage Rec't:</i>	19,874	<i>Wage Rec't:</i>	19,487	<i>Wage Rec't:</i>	23,021
	<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	60,000	<i>Non Wage Rec't:</i>	24,000
	<i>Domestic Dev't</i>	41,930	<i>Domestic Dev't</i>	42,938	<i>Domestic Dev't</i>	20,129
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	121,804	<i>Total</i>	122,425	<i>Total</i>	67,149

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (assesment of water points supervision and monitoring)	0 (NA)	0 (NA)
No. of water points tested for quality	0 (NA)	0 (NA)	0 (NA)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings held on a quarterly basis.)	0 (NA)	0 (NA)
No. of sources tested for water quality	0 (NA)	0 (NA)	0 (NA)

Vote: 538 Moroto District

Workplan Outputs

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

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,898	<i>Domestic Dev't</i>	16,123
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,898	Total	16,123

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	182 (training of WUCs on management of water points)	0 (NA)	24 (training of water user committees)	
No. of water user committees formed.	26 (Formation of committee members, for newly drilled sites)	0 (NA)	24 (formation of water user committees for newly drilled sites)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	25 (training of pump mechanics)	0 (NA)	0 (NA)	
No. of water and Sanitation promotional events undertaken	1 (celebration of world water day)	0 (NA)	1 (celebration of world water day)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (advocacy meeting to be held.)	0 (NA)	1 (CONDUCTING ADVOCACY MEETING)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,262	<i>Domestic Dev't</i>	17,020
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,262	Total	17,020

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	promotion of hygiene and sanitation through CLTS approach	Follow up visit on triggered communities was done, verifying the Open defecation Free villages was done	Triggering of communities to adopt new hygiene behaviours	
			data collection on sanitation and water for better planning	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	22,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	22,000	Total	22,700

3. Capital Purchases

Vote: 538 Moroto District

Workplan Outputs

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

7b. Water

Output: Other Capital

Non Standard Outputs:	construction of 25 cattle troughs in nadunget, rupa, katikekile, tapac sc's	follow up of all works done in the F/Y was done	construction of cattle troughs in newly drilled water points
	& maintenance of GFS kakingol in katikekile sc.	GFS maintained	maintenance of kakingol GFS
	Regular data collection	Data collection on water facilities conducted	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	292,005	<i>Domestic Dev't</i>	279,129	<i>Domestic Dev't</i>	90,289
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	292,005	Total	279,129	Total	90,289

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (construction of VIP latrine,supervision,reports,)	0 (NA)	1 (construction of public latrine at water office compound)
Non Standard Outputs:	NA	NA	NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	8,532	<i>Domestic Dev't</i> 3,571
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	8,532	Total 3,571
			Total 14,866

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (siting and drilling of boreholes)		0 (All boreholes were drilled by Q3)		17 (Siting of water points at selected villages)	
No. of deep boreholes rehabilitated	0 (NA)		0 (NA)		0 (NA)	
Non Standard Outputs:	NA		NA		NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	231,000	<i>Domestic Dev't</i>	248,346	<i>Domestic Dev't</i>	357,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	231,000	<i>Total</i>	248,346	<i>Total</i>	357,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (siting and drilling of boreholes)	0 (Boreholes drilled and commissioned)	7 (Sitting and drilling of water points in water stressed villages)			
No. of deep boreholes rehabilitated	0 (NA)	0 (NA)	0 (NA)			
Non Standard Outputs:	NA	NA	NA			
	<i>Wage Rec't:</i>	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>	63,000	<i>Domestic Dev't</i>	62,499	<i>Domestic Dev't</i>	147,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	63,000	Total	62,499	Total	147,000

Vote: 538 Moroto District

Workplan Outputs

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

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	0 (NA)	20 (new water connections within the municipality, major repairs)
Non Standard Outputs:		NA	NA
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
Total	0	Total	0
			220,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 4 staff paid , office operating items purchased and travels, reports available in the natural resources office	Salaries paid promptly for 4 staff, quarterly reports submitted to the Ministry of water and environment and office items bought and serviced	Salaries paid for 3 staff, reports submitted to kampala, workshops attended, office running done and fuel purchased. Exchange visit report in place at office of district natural resources officer. Training on natural resources management conducted and a report in place at office.
Wage Rec't:	36,545	Wage Rec't:	42,335
Non Wage Rec't:	10,000	Non Wage Rec't:	8,136
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	5,000	Donor Dev't	0
Total	51,545	Total	50,472
			43,622
			8,406
			0
			20,000
			72,028

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Nadunget health centre IV and Rainbow primary school)	20 (Rainbow primary school)	20 (Nadunget Secondary school)
Area (Ha) of trees established (planted and surviving)	600 (Nadunget health Centre IV and rainbow primary school)	8050 (Rainbow primary school)	8000 (Trees planted at Nadunget secondary school and Rupa primary school.)
Non Standard Outputs:	tree planting	Rainbow primary school	
Wage Rec't:	0	Wage Rec't:	0
			0

Vote: 538 Moroto District

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	8,000	Total	7,000

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

No. of community members trained (Men and Women) in forestry management	100 (Reports available in the District forest services)	0 (Not planned)	50 (Rupa and katikekile)
No. of Agro forestry Demonstrations	4 (4 Training workshops on agroforestry, nursery establishment and management held and reports available in the Forest Office)	0 (Not planned)	2 (Katikekile and Rupa s/c)
Non Standard Outputs:	Reports available in the District forst services	Not planned	2 training reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 7,028	<i>Non Wage Rec't:</i> 2,098
	<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> 8,000	<i>Total</i> 7,028	<i>Total</i> 2,098

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Tapac and Rupa)	0 (Not done)	4 (Rupa, Tapac, nadunget and Katikekile s/c)
Non Standard Outputs:	enforcement of regulations	Not done	Rupa, Tapac, Nadunget and Katikekile s/c
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,460	<i>Non Wage Rec't:</i> 3,953	<i>Non Wage Rec't:</i> 2,588
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 15,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 17,460	<i>Total</i> 3,953	<i>Total</i> 2,588

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 wetland management committees established and 2 wetland action plans developed and reports available in the environment office)	0 (Not planned)	2 (Rupa and katikekile s/c)
Non Standard Outputs:	Establishment of Wetland /watershed management committees, training users in Wetland Action planning in the watersheds	Not planned	Ruap and katikekile s/c
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,000	Non Wage Rec't: 0	Non Wage Rec't: 2,150
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

Vote: 538 Moroto District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	4,000	<i>Total</i>	0	<i>Total</i>	2,150
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Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (2 river banks protected in Nadunget and Rupa and reports available in the natural resources office)	3 (Report available at District Natural resources)	2 (Nadunget and Rupa s/c)
No. of Wetland Action Plans and regulations developed	2 (2 river banks protected in Nadunget and Rupa and reports available in the natural resources office)	3 (Report available at District Natural resources)	2 (Nadunget and Rupa s/c)
Non Standard Outputs:	2 river banks protected in Nadunget and Rupa and reports available in the natural resources office	Report available at District Natural resources	Nadunget and Rupa s/c
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	3,258	3,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,000	3,258	3,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	6 (6 stakeholder training meetings held in katikekile and Rupa and training reports available in natural resources office, 2 Radio talk shows hired)	1 (World Environment Day celebrated and the report available in the department)	4 (Rupa, Nadunget, Tapac and Katikekile)
Non Standard Outputs:	2 stakeholder training meetings held in Rupa and Katikekile and training reports available in natural resources office, 2 radio talk shows hired	World Environment Day celebrated and the report available in the department	Tapac, Rupa, katikekile and Nadunget
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,500	0	3,500
	<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>
	30,000	0	0
	Total	Total	Total
	32,500	0	3,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (World environment day celebrations held)	1 (World Environment Day celebrated and the report available in the department)	1 (Head quarters - moroto)
Non Standard Outputs:	World environment day celebrations held and reports available in NRO	World Environment Day celebrated and the report available in the department	Moroto
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	4,000	0	3,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	4,000	0	3,000

Vote: 538 Moroto District

Workplan Outputs

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Field and compliance monitoring visits done and reports available in environment office)	4 (Monitoring done in 4 sub counties and reports available in ENR office)	4 (Ruap, Tapac, katiyekile and Nadunget)
Non Standard Outputs:	4 Field and compliance monitoring visits done and reports available in environment office	Monitoring done in 4 sub counties and reports available in ENR office	All sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 1,000	Total 2,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (2 Field monitoring visits to PRDP projects done and reports available in environment office)	4 (PRDP monitoring for projects done in 4 sub counties)	2 (All the subcounties)
Non Standard Outputs:	2 Field monitoring visits to PRDP projects done and reports available in environment office	PRDP monitoring for projects done in 4 sub counties	Monitoring the sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 904	<i>Non Wage Rec't:</i> 2,901	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 904	Total 2,901	Total 1,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 538 Moroto District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Monthly staff salaries paid and provide supplies to office running like stationary and fuel	1 mentoring, Monitoring and support supervision done in the sub counties. 1 mentoring, Monitoring and support supervision done in the sub counties 1 mentoring, Monitoring and support supervision done in the sub counties 1 mentoring, Monitoring and support supervision done in the sub counties	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties
	<i>Wage Rec't:</i> 80,534	<i>Wage Rec't:</i> 72,300	<i>Wage Rec't:</i> 99,539
	<i>Non Wage Rec't:</i> 20,561	<i>Non Wage Rec't:</i> 5,804	<i>Non Wage Rec't:</i> 8,114
	<i>Domestic Dev't</i> 1,755	<i>Domestic Dev't</i> 360	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 102,851	Total 78,464	Total 107,653

Output: Probation and Welfare Support

No. of children settled	()	0 (Not planned for)	10 (case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted, referrals conducted)
Non Standard Outputs:	Not planned for		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Monitoring, Mentoring and support supervision provided to sub county level staff)	1 (4 quarterly monitoring done for all the sub counties.)	4 (support supervision conducted in the four sub counties, staff mentoring conducted)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,770	<i>Non Wage Rec't:</i> 1,214	<i>Non Wage Rec't:</i> 1,770
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,770	Total 1,214	Total 1,770

Output: Adult Learning

No. FAL Learners Trained	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	44 (44 FAL instructors from the sub counties of Rupa, Nadunget and katiyekile paid their honorarium. Review meeting conducted.)	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)
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Vote: 538 Moroto District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties

4 quarterly review meeting held at the District level.

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,989	<i>Non Wage Rec't:</i>	5,724	<i>Non Wage Rec't:</i>	6,989
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,989	Total	5,724	Total	6,989

Output: Gender Mainstreaming

Non Standard Outputs: Training, workshop and Meeting reports in place, sensitization and community awareness meetings in place and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear integration of GBV issues

4 Advocacy meeting was conducted at district and sub county levels on generation of Bills and FGM elimination, GBV quarterly coordination meetings conducted, monitoring and support supervision for GBV services done at district and sub county, Tepeth cultural day celebrated and 16 days of activism progressively celebrated in both the sub county and district

1 womens day celebration held, 1 dissemination held and 1 awareness raising meeting held in both the District and sub county

Training, workshop and Meeting reports in place, sensitization and community awareness meetings in place and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear integration of GBV

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	39,000	<i>Donor Dev't</i>	31,725	<i>Donor Dev't</i>	38,027
Total	39,000	Total	31,725	Total	39,227

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

30 (Juvenile cases handled and reports in place at office.)

38 (31 children from the sub counties and Moroto municipality were integrated back to schools and 7 were transferred to maternal remand home in Mbale.)

()

Non Standard Outputs: Child protection meetings conducted and minutes in place, lost and found children reunited with their families, quarterly monitoring conducted and reports in place, Child protection committees established in the four sub-counties.

7 child protection committees conducted in the sub counties

Orientation and awareness meetings on youth livelihoods programme for all the stakeholders conducted, project generation, appraisals conducted, training on youth livelihood skills conducted, 8 youth groups facilitated with YLDP revolving fund support and support supervision, mentoring and monitoring conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,505	<i>Non Wage Rec't:</i>	7,863	<i>Non Wage Rec't:</i>	0

Vote: 538 Moroto District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	391,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,314	<i>Donor Dev't</i>	35,373
Total	2,505	Total	11,177	Total	426,973

Output: Support to Youth Councils

No. of Youth councils supported	4 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)	4 (4 District youth council were conducted at the District bringing all sub county representatives for Tapc, Nadunget, Rupa ank Katikekile.)	1 (Concil reports produced and in place for both the sub county and the District, Training report in place and monitoring of youth council activity reports in place)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,856	<i>Non Wage Rec't:</i>	1,839	<i>Non Wage Rec't:</i>	1,530
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,856	Total	1,839	Total	1,530

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports in place.)	5 (5 PWD groups from Tapac and katikekile and 1 district Deaf groups were supported with the PWD grant)	1 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports in place.)
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Non Standard Outputs:

Not done

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>	13,310	<i>Non Wage Rec't:</i>	10,180	<i>Non Wage Rec't:</i>	14,585
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,310	Total	10,180	Total	14,585

Output: Representation on Women's Councils

No. of women councils supported	4 ()	4 (4 District women council meeting hel in the District each quarter and 4 quaterly monitoring done in all the sub counties of Tapac, Katikekile, Rupa and Nadunget)	1 (2 District women council meetings held with 2 meetings held in the sub counties, training on the roles of women council held and the report in place and monitoring for women council and other activities done and the report in place)
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Non Standard Outputs:

2 District women council meetings held with 2 meetings held in the subcounties, 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

4 quarterly Women mobilization submeetings held

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>	2,822	<i>Non Wage Rec't:</i>	1,910	<i>Non Wage Rec't:</i>	2,933
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,822	Total	1,910	Total	2,933

Vote: 538 Moroto District

Workplan Outputs

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

9. Community Based Services

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: Projects generated from the sub counties and provided with funding, projects appraised and the report in place, monitoring and supervision reports in place

Funds sent to approved groups.

mobilization and sensitization on CDD initiatives conducted, project appraisals and approvals done, Support to Parish Development Projects under CDD provided and funds transferred to community groups, monitoring of CDD progress conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	98,540	<i>Domestic Dev't</i>	61,025	<i>Domestic Dev't</i>	72,596
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	98,540	Total	61,025	Total	72,596

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,217	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,350
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,217	Total	0	Total	5,350

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Not applicable

Water and electricity connected to RTC.

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 538 Moroto District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Salaries for District Planner, Pool Stenographer, Driver, and a new Economist to be recruited paid.	Salaries for District Planner, Pool Stenographer, Driver paid. OfficeStationary procured.	Salaries for District Planner, Economist, stenographer Secretary and Diver paid; 1 Laptop computer with wire lock and 2 coloured Printers procured; projects in DDP monitored; office supplies procured, equipments maintained.
	Assorted office supplies procured.		

<i>Wage Rec't:</i>	34,607	<i>Wage Rec't:</i>	18,021	<i>Wage Rec't:</i>	28,049
<i>Non Wage Rec't:</i>	26,773	<i>Non Wage Rec't:</i>	5,895	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,528
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,380	Total	23,916	Total	54,577

Output: District Planning

No of qualified staff in the Unit	()	0 (Not planned for)	4 (3 departmental staff currenting serving are in post (District Planner, Stenographer, Driver) ; District Economist recruited.)
No of minutes of Council meetings with relevant resolutions	()	0 (Not planned for)	()
No of Minutes of TPC meetings	()	0 (Not planned for)	()
Non Standard Outputs:		Not planned for	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,456
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	24,456

Output: Demographic data collection

Non Standard Outputs:	Population and Development variables integrated into 1 DDP and 6 LLG Plans.	Population and Development variables integrated into 1 DDP and 6 LLG Plans.	All households registered in the national Population and Housing Census 2014. Departments and Sub County technical staff mentored on integration of Population and Development issues into Plans and Budgets; LG harmonised database updated and disseminated; Population Champions involved in sensitisation and mobilisation of communities on P&D integration.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	299,315
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	93,000	<i>Donor Dev't</i>	16,285	<i>Donor Dev't</i>	33,300
Total	93,000	Total	16,285	Total	332,615

Vote: 538 Moroto District

Workplan Outputs

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

10. Planning

Output: Management Information Systems

Non Standard Outputs: Harmonized Local Government database updated quarterly. Not planned for

Other sectoral databases integrated into the district LOGICS database.

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: All approved projects in Annual Workplan Monitored and reported on. Quarters one to four monitoring done and reports produced and submitted to OPM. Monitor and evaluate all PRDP projects in the DDP and AWP 2014/15.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,796	<i>Non Wage Rec't:</i>	29,327	<i>Non Wage Rec't:</i>	29,296
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,796	Total	29,327	Total	29,296

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>	0
<i>Domestic Dev't</i>	4,551	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,551	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 538 Moroto District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	two staff salaries paid, office stationary procured, staff welfare provided for staff, annual subscription and membership attained, no of 3 workshops attended and bank account maintained....small office equipment provided 2 departmental computers accessories procured, motor cycles maintained office operational fuel procured staff trained medical bill paid	one staff salary paid at the district internal audit department. Departmental and sub-county audits conducted.	two staff salary, subscription fulfilled to the auditors association, departmental bank account maintained, stationary procured. Death issues addressed audit department, small office equipments procured for audit dept, medical bills cleared audit staff, audit staff trained, fuel and lubricants provided for audit dept vehicle /motorcycle maintained audit dept
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<i>Wage Rec't:</i>	20,348	<i>Wage Rec't:</i>	6,359	<i>Wage Rec't:</i>	7,504
<i>Non Wage Rec't:</i>	13,094	<i>Non Wage Rec't:</i>	2,527	<i>Non Wage Rec't:</i>	21,808
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,442	Total	8,886	Total	29,312

Output: Internal Audit

No. of Internal Department Audits	11 (11 internal departments audited quarterly. quarterly submission of departmental audit reports to the district chairperson. draft audited reports submitted to CAO.)	4 (four quarterly audit report in the district.)	11 (four internal quarterly audit reports at the district)
Date of submitting Quaterly Internal Audit Reports	15/07/2013 (the internal quarterly audit report submitted to the district chairperson at the district head quarters and copies to the DPAC, CAO, OAG, RDC.)	15/7/14 (four quarterly internal audit report at high local government internal audit department.)	15/OCT/14 (the internal quarterly audit report will be submitted to the district chairperson, s office and copies of the quarterly report will be submitted to the following DPAC, CAO, CFO, OAG, RDC, MOLG)

Non Standard Outputs:	audited accounts 4 subcounty accounts, audited accounts 16 government aided primary and 1 secondary schools, carry out audit 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	four quarterly copies of internal audit reports at four subcounty head quarters.	four internal quarterly audit reports at the district
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,974	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	23,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,974	Total	1,200	Total	23,650

Vote: 538 Moroto District

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

<i>Wage Rec't:</i>	3,538,644	<i>Wage Rec't:</i>	3,227,345	<i>Wage Rec't:</i>	6,050,452
<i>Non Wage Rec't:</i>	2,537,843	<i>Non Wage Rec't:</i>	2,381,310	<i>Non Wage Rec't:</i>	3,143,895
<i>Domestic Dev't</i>	5,324,127	<i>Domestic Dev't</i>	2,982,001	<i>Domestic Dev't</i>	3,235,227
<i>Donor Dev't</i>	639,000	<i>Donor Dev't</i>	603,123	<i>Donor Dev't</i>	922,401
<i>Total</i>	12,039,614	<i>Total</i>	9,193,780	<i>Total</i>	13,351,975

Vote: 538 Moroto District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made, hard to reach allowances paid.	General Staff Salaries	94,796
		Allowances	454,477
		Medical expenses (To employees)	3,000
		Incapacity, death benefits and funeral expenses	5,000
		Advertising and Public Relations	1,000
	Reports and accountabilities prepared and submitted and letters of submission in place in the office.	Workshops and Seminars	2,468
		Hire of Venue (chairs, projector, etc)	1,000
		Books, Periodicals & Newspapers	1,640
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	3,600
		Printing, Stationery, Photocopying and Binding	6,222
		Small Office Equipment	800
		Bank Charges and other Bank related costs	1,586
		Subscriptions	4,500
		Telecommunications	2,500
		Postage and Courier	40
		Guard and Security services	2,400
		Electricity	3,000
		Water	4,900
		Cleaning and Sanitation	1,517
		Travel inland	35,000
		Travel abroad	5,000
		Fuel, Lubricants and Oils	26,600
		Maintenance - Vehicles	19,000
		Maintenance – Machinery, Equipment & Furniture	3,000
		Maintenance – Other	3,000
		Fines and Penalties/ Court wards	6,000
		Wage Rec't:	94,796
		Non Wage Rec't:	598,750
		Domestic Dev't	0
		Donor Dev't	0
		Total	693,546

Output: Human Resource Management

Non Standard Outputs:	Submission of pay change reports for renewed non formal teachers made and submission letter in place.	General Staff Salaries	14,714
		Medical expenses (To employees)	1,000
		Printing, Stationery, Photocopying and Binding	2,500
	Stationery procured, staff performance monitored and report in place at Human Resource office	Travel inland	13,000

Vote: 538 Moroto District

Workplan Details

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

Wage Rec't:	14,714
Non Wage Rec't:	16,500
Domestic Dev't	0
Donor Dev't	0
Total	31,214

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	5 (Capacity needs assessment report in place at human resource office,	Staff Training	41,359
Availability and implementation of LG capacity building policy and plan	Staff skills developed through trainings in post graduate diplomas, administrative law, office administration and management, defensive driving; Training reports in place at the human resource office.)		
Non Standard Outputs:	yes (Capacity building plan and policy in place at the human resource section.)		
	Newly recruited staff inducted,		
	HIV/AIDS strategy 2012-2016 in place at the human resource office,		
	Sub-counties backstopping and monitoring reports in place at office,		
	Updated Clients charter in place,		
	Human resource audit report in place at office.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	41,359
		Donor Dev't	0
		Total	41,359

Output: Supervision of Sub County programme implementation

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

Output: Public Information Dissemination

Non Standard Outputs:	Video coverage, Newsletters printed	Printing, Stationery, Photocopying and Binding	4,000
		Telecommunications	1,200
		Travel inland	1,200
		Fuel, Lubricants and Oils	1,200

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<i>1a. Administration</i>			
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,000
Output: Office Support services			
Non Standard Outputs:	Administrative circulars written, staff meetings conducted and minutes in place, Disasters responded to, Celebrations organised	<i>Welfare and Entertainment</i>	9,880
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,880
Output: Assets and Facilities Management			
No. of monitoring reports generated	4 (Sub-Counties and District)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of monitoring visits conducted	4 (Sub-Counties and District)	<i>Electricity</i>	2,000
		<i>Water</i>	1,000
Non Standard Outputs:		<i>Maintenance - Civil</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	9,000
Output: Records Management			
Non Standard Outputs:	File storage boxes in place at the registry	<i>General Staff Salaries</i>	10,776
		<i>Medical expenses (To employees)</i>	1,000
	efficiently and effectively maintained registry	<i>Welfare and Entertainment</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	efficient receipt and distributin of mails and all official correspondences	<i>Small Office Equipment</i>	120
		<i>Telecommunications</i>	550
		<i>Postage and Courier</i>	100
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000
		<i>Maintenance – Other</i>	630
		<i>Wage Rec't:</i>	10,776
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	22,776

Vote: 538 Moroto District

Workplan Details

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

Output: Information collection and management

Non Standard Outputs:	News papers provided to office,	General Staff Salaries	9,752
	Projects documented and reports in place,	Advertising and Public Relations	3,000
	District photo album developed and in place at the district Information office,	Printing, Stationery, Photocopying and Binding	2,000
	computer consumables procured,	Travel inland	8,000
	News transmitted to media houses.	Maintenance – Machinery, Equipment & Furniture	1,000
	Information uploaded to the district website		
		Wage Rec't:	9,752
		Non Wage Rec't:	14,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,752

3. Capital Purchases

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0	Transport equipment	125,281
No. of vehicles purchased	1 (double cabin pick up procured for CAO'a office)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	125,281
		Donor Dev't	0
		Total	125,281

Output: Other Capital

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

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	130,038
	<i>Non Wage Rec't:</i>	677,130
	<i>Domestic Dev't</i>	188,873
	<i>Donor Dev't</i>	0
	Total	996,041

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/08/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)	General Staff Salaries	113,420
		Medical expenses (To employees)	2,000
		Incapacity, death benefits and funeral expenses	3,400
Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO,	Workshops and Seminars	2,620
	Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,	Books, Periodicals & Newspapers	1,440
		Computer supplies and Information Technology (IT)	4,000
	Efficient and effective staff on issues of planning, budgeting and final accounts preparation.	Welfare and Entertainment	3,600
		Printing, Stationery, Photocopying and Binding	4,665
	Office vehicle, computers and other equipments maintained and in place at office,	Small Office Equipment	800
		Bank Charges and other Bank related costs	1,081
		Telecommunications	2,400
	An effective operational office.	Travel inland	13,741
		Fuel, Lubricants and Oils	9,346
		Maintenance - Civil	3,000
		Maintenance - Vehicles	6,960
		Maintenance – Machinery, Equipment & Furniture	4,000
		<i>Wage Rec't:</i>	113,420
		<i>Non Wage Rec't:</i>	63,053
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	176,473

Output: Revenue Management and Collection Services

Value of LG service tax collection	35000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)	Workshops and Seminars	4,900
		Travel inland	22,326
		Fuel, Lubricants and Oils	2,500

Vote: 538 Moroto District

Workplan Details

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

2. Finance

Value of Other Local Revenue Collections	266400000 (Land fees 10,000,000 Business licences 300,000 Liquor licences 0 Other licences 0 Local rent 110,000,000 Sale of produced gov't assets (board offs) 10,000,000 Royalties 40,100,000 User charge 35,000,000 Park fees 0 Adverts/Billboards 0 Animals/Crop levies 0 Agency fees 25,000,000 Inspection fees 0 Market/Gate fees 0 Other fees and charges 36,000,000)
Value of Hotel Tax Collected	15600000 (Hotel Tax collections monitored and Banked in the District collection account.)
Non Standard Outputs:	Reports on revenue sensitisation and mobilisation, Monitoring and evaluation, and tax education meeting minutes in place at office.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,726
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	29,726

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	<i>Workshops and Seminars</i>	9,786
Date of Approval of the Annual Workplan to the Council	30/04/2014 (Approved Distirct annual workplan in place at the district planning unit.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,390
Non Standard Outputs:	Report of Budget conference in place at district Planning Unit.		
	Minutes of Budget Desk meetings in place at office.		
	Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.		
	Local Revenue Enhancement Plan in place at office.		
	Departmental Annual Workplan in place at office.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,176
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,176

Output: LG Expenditure mangement Services

Vote: 538 Moroto District

Workplan Details

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

Non Standard Outputs:	Letters of submission of reports and accountabilities in place at office..	Travel inland	27,231
	Reports on sub-county support supervision in place at office.		
	Minutes and reports of accountability review meetings in place.		
		Wage Rec't:	0
		Non Wage Rec't:	27,231
		Domestic Dev't	0
		Donor Dev't	0
		Total	27,231

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	Printing, Stationery, Photocopying and Binding	4,475
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Travel inland	4,000
	Report on sub-accountants training in place at office.		
	Sub-counties draft final accounts in place at CAO's office.		
	Monthly and quarterly financial statements in place at office.		
		Wage Rec't:	0
		Non Wage Rec't:	8,475
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,475

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	113,420
	<i>Non Wage Rec't:</i>	141,661
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	255,081

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Workshops attended on invitation, reports produced and submitted.	General Staff Salaries	9,184
	Office maintained and updated with all the requirements needed.	Medical expenses (To employees)	427
	Staff salaries paid on monthly basis.	Incapacity, death benefits and funeral expenses	2,000
	Contributions in terms of subscriptions paid to associations.	Advertising and Public Relations	480
	Allowances paid after activities have been conducted.	Books, Periodicals & Newspapers	826
	Curtains, Fans and Floor tiles procured and fixed in the council chambers.	Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	2,400
		Printing, Stationery, Photocopying and Binding	2,651
		Small Office Equipment	200
		Bank Charges and other Bank related costs	901
		Subscriptions	300
		Postage and Courier	20
		Fuel, Lubricants and Oils	716
		Maintenance - Vehicles	4,366
		<i>Wage Rec't:</i>	9,184
		<i>Non Wage Rec't:</i>	16,287
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,471

Output: LG procurement management services

General Staff Salaries	12,292
Allowances	2,296
Incapacity, death benefits and funeral expenses	1,000
Workshops and Seminars	14,167
Books, Periodicals & Newspapers	1,000
Computer supplies and Information Technology (IT)	1,500
Welfare and Entertainment	600
Printing, Stationery, Photocopying and Binding	8,000
Small Office Equipment	800

Vote: 538 Moroto District

Workplan Details

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

Non Standard Outputs:	Workplan requisitions in place.	Bank Charges and other Bank related costs	201
	Bid Documents prepared and in place.	Postage and Courier	50
		Travel inland	6,800
	Short List of Bidders in place	Maintenance - Vehicles	450
	Minutes in place for contracts committee		
	Evaluation committee Reports in place		
	Monitoring Reports in place.		
	Acknowledgement letters from PPDA		
	MOLG.		
	Office functionally		
	Bid documents printed.		
	Staff salaries paid		
	procurement plan in place		
	Projects advertised		
		Wage Rec't:	12,292
		Non Wage Rec't:	36,864
		Domestic Dev't	0
		Donor Dev't	0
		Total	49,156

Output: LG staff recruitment services

Non Standard Outputs:	Submissions from the 11 departments of the district to handled at the commissions office.	General Staff Salaries	35,847
		Allowances	7,457
		Incapacity, death benefits and funeral expenses	500
	Staff capacity and work needs identified at the district and considered for appropriate action.	Advertising and Public Relations	1,800
		Workshops and Seminars	2,000
	Vacant posts in departments advertised on request and approval in Moroto District headquarters.	Recruitment Expenses	6,130
		Books, Periodicals & Newspapers	300
		Computer supplies and Information Technology (IT)	500
	Welfare of and entertainment of the DSC administered at the department's office	Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	1,131
		Small Office Equipment	30
		Subscriptions	800
		Telecommunications	400
		Postage and Courier	25
		Travel inland	4,800
		Fuel, Lubricants and Oils	500
		Wage Rec't:	35,847
		Non Wage Rec't:	26,773
		Domestic Dev't	0
		Donor Dev't	0
		Total	62,620

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	110 (Katikekile S/C 10 Applicants Rupa Sub County 10 Applicants Nadunget S/County 10 Applicants Tapac Sub County 10 Applicants)	Allowances	9,362
		Advertising and Public Relations	3,320

Vote: 538 Moroto District

Workplan Details

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

No. of Land board meetings	North Division 30 Applicants South Division 30 Applicants Government Institution Lands to be surveyed and titled 10 Pieces of Institutional Lands)	Printing, Stationery, Photocopying and Binding	3,000
		Bank Charges and other Bank related costs	200
		Telecommunications	300
	8 (2 Land Board Meetings held per quarter with minutes available at the Office of Senior District Lands Management Officer)	Postage and Courier	30
		Consultancy Services- Short term	26,963
Non Standard Outputs:		Travel inland	7,800
		Incapacity, death benefits and funeral expenses	401
		Wage Rec't:	0
		Non Wage Rec't:	51,376
		Domestic Dev't	0
		Donor Dev't	0
		Total	51,376

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (8 Review meetings of Auditor General Queries and Internal Audit Reports to be held at district council chambers.)	Workshops and Seminars	15,900
		Printing, Stationery, Photocopying and Binding	600
No. of LG PAC reports discussed by Council	0	Travel inland	3,500
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	20,000

Output: LG Political and executive oversight

Non Standard Outputs:	Quarterly reports on oversight role in place and at Clerk's Office.	General Staff Salaries	102,211
		Incapacity, death benefits and funeral expenses	3,000
	Approve a 5 year DDP 2013/14 - 2016/17, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.	Advertising and Public Relations	1,500
		Workshops and Seminars	22,975
		Books, Periodicals & Newspapers	4,500
	12 sets of DEC Minutes available in Clerk's Office	Computer supplies and Information Technology (IT)	522
		Welfare and Entertainment	5,000
	6 sets of Council Minutes available. Chairperson and DEC members facilitated to oversee and coordinate lawful council policies	Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	100
		Subscriptions	3,000
	Brilliant but poor students selected and offered district scholarships with pay slips in place	Travel inland	30,481
	Payment of Ex gratia to LC Is and LC Is done.	Travel abroad	9,000
		Fuel, Lubricants and Oils	12,212
	Ex-change visit conducted and reports in place at the Clerk to council office.	Maintenance - Vehicles	10,000
		Wage Rec't:	102,211

Vote: 538 Moroto District

Workplan Details

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

3. Statutory Bodies

	Non Wage Rec't:	105,290
	Domestic Dev't	0
	Donor Dev't	0
	Total	207,501

Output: Standing Committees Services

Non Standard Outputs:	6 sets of General Purpose Committee of Council held 2 in the First quarter 1 in Second quarter 1 in third quarter and two in the fourth quarter with minutes available at Clerk's Office.	Workshops and Seminars	28,104
		Wage Rec't:	0
		Non Wage Rec't:	28,104
		Domestic Dev't	0
		Donor Dev't	0
		Total	28,104

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Council Chamber Hall tiled, curtains and roof fans procured and fixed at the council chambers.	Other Structures	57,529
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	57,529
		Donor Dev't	0
		Total	57,529

Output: Other Capital

Non Standard Outputs:	Giraffe statue constructed and erected infront of main block	Other Structures	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	159,535
	<i>Non Wage Rec't:</i>	284,693
	<i>Domestic Dev't</i>	62,529
	<i>Donor Dev't</i>	0
	Total	506,757

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Farmer prioritised enterprise development at District & s/county levels & linkage to markets undertaken	<i>General Staff Salaries</i>	98,345
		<i>Wage Rec't:</i>	98,345
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	98,345

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2000 (Various technologies procured and distributed to 200 farmers in all the subcounties.)	<i>Agricultural Supplies</i>	130,000
Non Standard Outputs:	Technology promotion through demonstration and multiplication. Support to market oriented farmers (4 per Parish) conducted. Commercialization farmers grant 1 per sub county provided.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,000
		<i>Donor Dev't</i>	0
		Total	130,000

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Beneficiary selection of farmers done, farmers trained in advisory services.	<i>Agricultural Supplies</i>	5,922
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,922
		<i>Donor Dev't</i>	0
		Total	5,922

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

<i>General Staff Salaries</i>	172,680
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Vote: 538 Moroto District

Workplan Details

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

Non Standard Outputs:	All production staff paid monthly salaries.	Incapacity, death benefits and funeral expenses	1,000
	4 Quarterly planning & review meetings with staff conducted in the district.	Advertising and Public Relations	1,200
		Workshops and Seminars	3,756
	4 Quarterly consultative reporting / visits to MAAIF done.	Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	360
	4 Quarterly support supervision & mentoring visits of PMG programs / projects	Bank Charges and other Bank related costs	474
		Telecommunications	400
		Postage and Courier	50
	Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments.	Travel inland	13,988
		Maintenance - Vehicles	6,000
		Maintenance – Machinery, Equipment & Furniture	1,500
	Provide logistics for office stationery & other office consumables for DPO.		
	Meet banking charges.		
	Monitoring & Evaluation of PMG projects / activities with stakeholders		
	Commemorate World Food Day (WFD) event		
		Wage Rec't:	172,680
		Non Wage Rec't:	30,228
		Domestic Dev't	0
		Donor Dev't	0
		Total	202,908

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for in the Fy. Limited funding)	Advertising and Public Relations	2,000
		Workshops and Seminars	3,000
Non Standard Outputs:	Crop pests & diseases control.	Printing, Stationery, Photocopying and Binding	800
	Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs.	Bank Charges and other Bank related costs	100
	Operate & maintain sector equipments / plants.	Telecommunications	700
	Provide logistics for office operation.	Medical and Agricultural supplies	10,001
	Collect & disseminate agric statistics data & market information.	Consultancy Services- Short term	2,104
	Promote food production.		
	Quality assurance of services / projects.		
		Wage Rec't:	0
		Non Wage Rec't:	8,704
		Domestic Dev't	10,001
		Donor Dev't	0
		Total	18,705

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	4 (Crop pest, vector & disease surveillance done.)	Agricultural Supplies	10,000
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Vote: 538 Moroto District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Crop pest, vector & disease surveillance done.

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

Output: Farmer Institution Development

Non Standard Outputs:	Meetings Quarterly planned and reviewed with Staff.	<i>Allowances</i>	5,000
	Reports Submitted quarterly to MAAIF, Ebb	<i>Advertising and Public Relations</i>	1,400
	Vehicles, motorcycles are Maintained machinery and equipments are maintained.	<i>Workshops and Seminars</i>	4,000
	Provide logistics for office operation.	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
	Stakeholder supervision and monitoring	<i>Consultancy Services- Short term</i>	2,060
	Bank charges Paid	<i>Travel inland</i>	1,000
	Sub-counties Backed up and supported		
	Information of all agricultural infrastructures at district & S/C level		
	Collected		
	EW Data Collectors of the household data Facilitated.		
	Data collection forms Produced.		
	Drought bulletin for dissemination		
	Produced		
	Drought bulletin to OPM delivered		
	Radio spot messages and announcements		
	Data validated by respective Sector Heads		
	Tyres, tubes and fuel Purchased and procured		
	Weing scales in sub counties and divisions Inspected and verified		
	Commercial premises and their owners in all sub counties and divisionsRegistered		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,460
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,460

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	<i>Advertising and Public Relations</i>	506
No of livestock by types using dips constructed	0	<i>Workshops and Seminars</i>	2,000
No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under (PRDP funding).)	<i>Staff Training</i>	1,000
		<i>Medical and Agricultural supplies</i>	2,205
		<i>Agricultural Supplies</i>	54,902
		<i>Consultancy Services- Short term</i>	2,000

Vote: 538 Moroto District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	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
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Wage Rec't:	0
Non Wage Rec't:	7,711
Domestic Dev't	54,902
Donor Dev't	0
Total	62,614

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	271,025
	<i>Non Wage Rec't:</i>	71,104
	<i>Domestic Dev't</i>	200,825
	<i>Donor Dev't</i>	0
	Total	542,954

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Wages for All health workers paid on time	Information and communications technology (ICT)	500
	Support Supervision carried out and feed back given	Telecommunications	5,000
		General Staff Salaries	1,212,674
	100% Functional VHTs in all villages	Allowances	146,000
		Workshops and Seminars	84,500
		Staff Training	128,500
		Hire of Venue (chairs, projector, etc)	12,000
		Books, Periodicals & Newspapers	5,000
		Welfare and Entertainment	2,000
		Special Meals and Drinks	76,000
		Printing, Stationery, Photocopying and Binding	62,002
		Bank Charges and other Bank related costs	2,370
		Travel inland	7,500
		Fuel, Lubricants and Oils	131,000
		Maintenance - Vehicles	2,769
		Maintenance – Other	300
		Transfers to NGOs	45,000
		<i>Wage Rec't:</i>	1,212,674
		<i>Non Wage Rec't:</i>	19,441
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	691,000
		Total	1,923,115

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	0	Workshops and Seminars	13,256
No. of Health unit Management user committees trained	4 (Nadunget, Rupa, Katikekile and Tapac sub counties.)		
Non Standard Outputs:	NA		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,256

Vote: 538 Moroto District

Workplan Details

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

Donor Dev't 0
Total 13,256

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Latrine Coverage of 45%	Allowances	37,200
		Hire of Venue (chairs, projector, etc)	4,200
	Each sub county to have at least 4 Open defecation free Villages	Special Meals and Drinks	7,600
		Printing, Stationery, Photocopying and Binding	1,800
		Telecommunications	1,000
		Travel abroad	4,500
		Fuel, Lubricants and Oils	10,400
		Wage Rec't:	0
		Non Wage Rec't:	12,000
		Domestic Dev't	0
		Donor Dev't	54,700
		Total	66,700

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	720 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)	Conditional transfers for PHC- Non wage	54,546
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)		
Number of outpatients that visited the NGO Basic health facilities	46000 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)		
Number of inpatients that visited the NGO Basic health facilities	900 (St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)		
Non Standard Outputs:	St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III		
		Wage Rec't:	0
		Non Wage Rec't:	54,546
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,546

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

No. and proportion of deliveries conducted in the Govt. health facilities	1500 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	Conditional transfers for PHC- Non wage	35,158
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Vote: 538 Moroto District

Workplan Details

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

5. Health

%age of approved posts filled with qualified health workers	62 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
Number of outpatients that visited the Govt. health facilities.	76500 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
No. of trained health related training sessions held.	36 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
Number of trained health workers in health centers	142 (Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosiroi HC II Kakingol HC II Lopelipel HC II Lotirir H)
No. of children immunized with Pentavalent vaccine	2879 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
Number of inpatients that visited the Govt. health facilities.	3000 (Kakingol HC III Nakilor HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)
Non Standard Outputs:	NA

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,158
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	35,158

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (A 5 stances latrine constructed at Nadunget HC.)	<i>LG Conditional grants</i>	15,000
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Vote: 538 Moroto District

Workplan Details

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

5. Health

No. of villages which have been declared Open Deafecation Free(ODF)
Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 15,000
Donor Dev't 0
Total 15,000

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated 0 (Not Planned) Residential buildings (Depreciation) 116,328
No of staff houses constructed 1 (Rupa HC II)
Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 116,328
Donor Dev't 0
Total 116,328

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed 4 (Nadunget HC III, Nakiloro HC II, Kodonyo HC II and Kosiroi HC II) Residential buildings (Depreciation) 400,000
No of staff houses rehabilitated 0 (No activity planned)
Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 400,000
Donor Dev't 0
Total 400,000

Output: Specialist health equipment and machinery

Value of medical equipment procured 2 (Tapac HC III Kosiroi HC II) Machinery and equipment 30,642
Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 30,642
Donor Dev't 0
Total 30,642

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,212,674
	<i>Non Wage Rec't:</i>	121,145
	<i>Domestic Dev't</i>	575,227
	<i>Donor Dev't</i>	745,700
	Total	2,654,746

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries **528** (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.) *General Staff Salaries* 3,691,027

No. of qualified primary teachers 0

Non Standard Outputs:

Wage Rec't: 3,691,027
Non Wage Rec't: 0
Domestic Dev't 0
Donor Dev't 0
Total 3,691,027

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one 0 *LG Conditional grants* 61,979

No. of pupils enrolled in UPE **7040** (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)

No. of student drop-outs 0

No. of pupils sitting PLE **300** (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:

Wage Rec't: 0
Non Wage Rec't: 61,979
Domestic Dev't 0

Vote: 538 Moroto District

Workplan Details

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

Donor Dev't 0

Total 61,979

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Moroto Rainbow Primary School fenced with chain-link.	Other Fixed Assets (Depreciation)	100,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,000
		Donor Dev't	0
		Total	100,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (Lokeriaut Primary School classroom block renovated.)	Non Residential buildings (Depreciation)	9,209
No. of classrooms constructed in UPE	0		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,209
		Donor Dev't	0
		Total	9,209

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (A 4 stances latrine constructed and in place at Kaloi Primary school.)	Other Fixed Assets (Depreciation)	20,327
No. of latrine stances rehabilitated	0		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,327
		Donor Dev't	0
		Total	20,327

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (One teacher's house constructed and in place at Musas primary school.)	Residential buildings (Depreciation)	100,000
No. of teacher houses rehabilitated	0		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	100,000
		Donor Dev't	0
		Total	100,000

Output: PRDP-Teacher house construction and rehabilitation

Vote: 538 Moroto District

Workplan Details

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

No. of teacher houses constructed	3 (Three teachers' house blocks of 4 units each contracted and in place at; Kakingol, Nadunget, and Tapac Primary schools.)	Residential buildings (Depreciation)	300,000
No. of teacher houses rehabilitated	0		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	300,000
		Donor Dev't	0
		Total	300,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	11 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	General Staff Salaries	115,065
No. of students passing O level	0		
No. of students sitting O level	0		
Non Standard Outputs:			
		Wage Rec't:	115,065
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	115,065

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	360 (All students applying to join USE enrolled at Nadunget SS)	LG Conditional grants	44,015
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	44,015
		Domestic Dev't	0
		Donor Dev't	0
		Total	44,015

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (A one two unit techers' house constructed ans in place at nadunget SS.)	Residential buildings (Depreciation)	106,891
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	106,891
		Donor Dev't	0
		Total	106,891

Vote: 538 Moroto District

Workplan Details

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	0	Allowances	147,554
No. Of tertiary education Instructors paid salaries	0 (Funds transferred directly to the Institutions.)	Transfers to Government Institutions	291,049
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	438,603
		Domestic Dev't	0
		Donor Dev't	0
		Total	438,603

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	10 Staff at the district education office paid salaries.	General Staff Salaries	66,388
		Incapacity, death benefits and funeral expenses	3,000
		Advertising and Public Relations	1,200
		Workshops and Seminars	57,696
		Books, Periodicals & Newspapers	1,400
		Computer supplies and Information Technology (IT)	2,400
		Welfare and Entertainment	3,600
		Printing, Stationery, Photocopying and Binding	3,000
		Bank Charges and other Bank related costs	1,201
		Telecommunications	900
		Electricity	1,000
		Water	1,000
		Fuel, Lubricants and Oils	4,000
		Maintenance – Machinery, Equipment & Furniture	2,100
		Scholarships and related costs	10,000
		Wage Rec't:	66,388
		Non Wage Rec't:	42,496
		Domestic Dev't	0
		Donor Dev't	50,000
		Total	158,884

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	Travel inland	3,265
No. of secondary schools inspected in quarter	0		
No. of primary schools inspected in quarter	24 (Inspection reports in place at district education office.)		

Vote: 538 Moroto District

Workplan Details

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

6. Education

No. of inspection reports provided to Council 0

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,265
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,265

Output: Sports Development services

Non Standard Outputs: Music, dance and dramer, athletics and foot ball activities conducted for both primary and secondary levels. *Travel inland*

10,000

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

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	3,872,480
	<i>Non Wage Rec't:</i>	600,358
	<i>Domestic Dev't</i>	636,427
	<i>Donor Dev't</i>	50,000
	Total	5,159,264

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Salaries for 11 Staff paid.	Telecommunications	1,000
	Road condition survey report (1).	Electricity	1,000
		Water	500
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	General Staff Salaries	89,547
		Incapacity, death benefits and funeral expenses	1,000
	2 Photocopiers maintained,	Computer supplies and Information Technology (IT)	1,500
	4 district road committee meetings held and minutes in place	Welfare and Entertainment	2,800
		Printing, Stationery, Photocopying and Binding	6,000
	3 Computers and accessories serviced	Bank Charges and other Bank related costs	200
	Telephone bills paid	Subscriptions	1,000
	Stationeries procured	Travel inland	20,932
		Fuel, Lubricants and Oils	2,000
	Tea and welfare provided for staff	Maintenance - Vehicles	1,000
		<i>Wage Rec't:</i>	89,547
		<i>Non Wage Rec't:</i>	38,932
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	128,479

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	Transfers to other govt. units	46,319
Length in Km of District roads periodically maintained	5 (Construction of drainage channel along Nakiloro - Kakingol road escarpment and reshaping)	Conditional transfers for Road Maintenance	257,786
Length in Km of District roads routinely maintained	99 (25km Tapac - Lokwakipi road, 10km Katikekile - Nakonyen, 5Km Nakiloro - Kakingol, 3Km Lia - Tepeth, 10km Naoi - Kobebe, 9km Rupa - Lokeriaut, 5Km Rupa - Musupo, 9Km Nadunget - Lokeriaut, 7Km Nawanatau - Acherer road, 10Km Kodonyo - lorengedwat, 2km Museum road)		
Non Standard Outputs:			

Workplan Details

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	304,105
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	304,105

No. of Bridges Repaired	0
Length in Km of District roads maintained.	15 (Rehabilitation of Nakabaat - Narenganya - Lokwakipi road)
Lengths in km of community access roads maintained	0
Non Standard Outputs:	

Conditional transfers for Road Maintenance	237.656
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	237,656
Donor Dev't	0
Total	237,656

1. Higher LG Services

Output: Buildings Maintenance

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

Output: Vehicle Maintenance

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

Output: Plant Maintenance

Non Standard Outputs:	2 graders repaired and serviced, 3 tipper lorries repaired and serviced, 1 field pickup repaired and serviced, 1 pedestrian roller repaired	Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture	27,788 50,000
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Wage Rec't:	0
Non Wage Rec't:	77,788
Domestic Dev't	0
Donor Dev't	0
Total	77,788

Vote: 538 Moroto District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	payment of salaries to staff	General Staff Salaries	23,021
	submission of reports to MoWE	Workshops and Seminars	9,000
	Conducting Coordination meeting	Travel inland	15,000
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	8,879
		Maintenance – Other	3,250
		Wage Rec't:	23,021
		Non Wage Rec't:	24,000
		Domestic Dev't	20,129
		Donor Dev't	0
		Total	67,149

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	24 (training of water user committees)	Workshops and Seminars	39,642
No. of water user committees formed.	24 (formation of water user committees for newly drilled sites)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)		
No. of water and Sanitation promotional events undertaken	1 (celebration of world water day)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (CONDUCTING ADVOCACY MEETING)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	39,642
		Donor Dev't	0
		Total	39,642

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Trigering of communities to adopt new hygiene behavious	Workshops and Seminars	22,700
	data clection on sanitation and water for better planning		
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	700

Vote: 538 Moroto District

Workplan Details

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

Donor Dev't 0

Total 22,700

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: construction of cattle troughs in newly drilled water points maintenance of kakingol GFS Other Fixed Assets (Depreciation) 90,289

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 90,289

Donor Dev't 0

Total 90,289

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (construction of public latrine at water office compound) Other Fixed Assets (Depreciation) 14,866

Non Standard Outputs: NA

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 14,866

Donor Dev't 0

Total 14,866

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 17 (Siting of water points at selected villages) Other Fixed Assets (Depreciation) 357,000

No. of deep boreholes rehabilitated 0 (NA)

Non Standard Outputs: NA

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 357,000

Donor Dev't 0

Total 357,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 7 (Sitting and drilling of water points in water stressed villages) Other Fixed Assets (Depreciation) 147,000

No. of deep boreholes rehabilitated 0 (NA)

Non Standard Outputs: NA

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 147,000

Donor Dev't 0

Total 147,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Vote: 538 Moroto District

Workplan Details

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

7b. Water

Output: Support for O&M of urban water facilities			
No. of new connections made to existing schemes	20 (new water connections within the municipality, major repairs)	Maintenance – Other	220,000
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	220,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	220,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	112,567
	<i>Non Wage Rec't:</i>	701,190
	<i>Domestic Dev't</i>	907,283
	<i>Donor Dev't</i>	0
	Total	1,721,040

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for 3 staff, reports submitted to kampala, workshops attended, office running done and fuel purchased. Exchange visit report in place at office of district natural resources officer. Training on natural resources management conducted and report in place at office.	General Staff Salaries	43,622
		Medical expenses (To employees)	500
		Workshops and Seminars	16,700
		Printing, Stationery, Photocopying and Binding	706
		Other Utilities- (fuel, gas, firewood, charcoal)	2,200
		Travel inland	1,500
		Travel abroad	5,800
		Maintenance - Vehicles	1,000
		<i>Wage Rec't:</i>	43,622
		<i>Non Wage Rec't:</i>	8,406
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	20,000
		Total	72,028

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Nadunget Secondary school)	Consultancy Services- Short term	7,000
Area (Ha) of trees established (planted and surviving)	8000 (Trees planted at Nadunget secondary school and Rupa primary school.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000

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

No. of community members trained (Men and Women) in forestry management	50 (Rupa and katikekile)	Workshops and Seminars	2,098
No. of Agro forestry Demonstrations	2 (Katikekile and Rupa s/c)		

Vote: 538 Moroto District

Workplan Details

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

Non Standard Outputs: 2 training reports

Wage Rec't:	0
Non Wage Rec't:	2,098
Domestic Dev't	0
Donor Dev't	0
Total	2,098

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Rupa, Tapac, nadunget and Katikekile s/c)	Workshops and Seminars	2,588
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Non Standard Outputs: Rupa, Tapac, Nadunget and Katikekile s/c

Wage Rec't:	0
Non Wage Rec't:	2,588
Domestic Dev't	0
Donor Dev't	0
Total	2,588

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Rupa and katikekile s/c)	Workshops and Seminars	2,150
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Non Standard Outputs: Ruap and katikekile s/c

Wage Rec't:	0
Non Wage Rec't:	2,150
Domestic Dev't	0
Donor Dev't	0
Total	2,150

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Nadunget and Rupa s/c)	Workshops and Seminars	3,000
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No. of Wetland Action Plans and regulations developed

2 (Nadunget and Rupa s/c)

Non Standard Outputs: Nadunget and Rupa s/c

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

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Rupa, Nadunget, Tapac and Katikekile)	Workshops and Seminars	3,500
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Non Standard Outputs: Tapac, Rupa, katikekile and Nadunget

Wage Rec't:	0
Non Wage Rec't:	3,500

Vote: 538 Moroto District

Workplan Details

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

8. Natural Resources

Domestic Dev't 0

Donor Dev't 0

Total **3,500**

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring **1 (Head quarters - moroto)** *Workshops and Seminars* 3,000

Non Standard Outputs: **Moroto**

Wage Rec't: 0

Non Wage Rec't: 3,000

Domestic Dev't 0

Donor Dev't 0

Total **3,000**

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken **4 (Ruap, Tapac, katikekile and Nadunget)** *Workshops and Seminars* 2,000

Non Standard Outputs: **All sub counties**

Wage Rec't: 0

Non Wage Rec't: 2,000

Domestic Dev't 0

Donor Dev't 0

Total **2,000**

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted **2 (All the subcounties)** *Workshops and Seminars* 1,000

Non Standard Outputs: **Monitoring the sub counties**

Wage Rec't: 0

Non Wage Rec't: 1,000

Domestic Dev't 0

Donor Dev't 0

Total **1,000**

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	43,622
	<i>Non Wage Rec't:</i>	34,742
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,000
	Total	98,364

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	<i>General Staff Salaries</i>	99,539
		<i>Workshops and Seminars</i>	1,022
		<i>Printing, Stationery, Photocopying and Binding</i>	1,550
		<i>Bank Charges and other Bank related costs</i>	234
		<i>Travel inland</i>	2,708
		<i>Maintenance - Vehicles</i>	2,000
		<i>Maintenance – Other</i>	600
		Total	107,653

Output: Probation and Welfare Support

No. of children settled	10 (case work facilitated and conducted child referrals made, Family tracing & child resettlement conducted, referrals conducted)	<i>Travel inland</i>	2,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (support supervision conducted in the four sub counties, staff mentoring conducted)	<i>Allowances</i>	-88,295
Non Standard Outputs:	Support 8 community groups with CDD start up capital for Development projects, Monitor the CDD projects at sub county,	<i>Travel inland</i>	1,770
		<i>Transfers to Government Institutions</i>	88,295
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,770
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 538 Moroto District

Workplan Details

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

		Total	1,770
Output: Adult Learning			
No. FAL Learners Trained	44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)	Allowances	6,989
Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub countie		
		Wage Rec't:	0
		Non Wage Rec't:	6,989
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,989
Output: Gender Mainstreaming			
Non Standard Outputs:	Training, workshop and Meeting reports in place, sensization 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	Workshops and Seminars	39,227
		Wage Rec't:	0
		Non Wage Rec't:	1,200
		Domestic Dev't	0
		Donor Dev't	38,027
		Total	39,227
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	0	Workshops and Seminars	35,373
		Donations	391,600
Non Standard Outputs:	Orientation and awareness meetings on youth livelihoods programme for all the stakeholders conducted, project generation, appraisals conducted, training on youth livelihood skills conducted, 8 youth groups facilitated with YLDP revolving fund support and support supervsion, mentoring and monitoring conducted		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	391,600
		Donor Dev't	35,373
		Total	426,973
Output: Support to Youth Councils			
No. of Youth councils supported	1 (Concil reports produced and in place for both the sub county and the District Training report in place and monitoring of youth council activity reports in place)	Workshops and Seminars	500
		Travel inland	1,030

Vote: 538 Moroto District

Workplan Details

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

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	1,530
Domestic Dev't	0
Donor Dev't	0
Total	1,530

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

1 (the identified PWD groups receive the grant, Monitoring of the groups is done and reports in place.)

Workshops and Seminars

14,585

Non Standard Outputs: N/A

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

Output: Representation on Women's Councils

No. of women councils supported

1 (2 District women council meetings held with 2 meetings held in the sub counties, training on the roles of women council held and the report in place and monitoring for women council and other activities done and the report in place)

Workshops and Seminars

2,933

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	2,933
Domestic Dev't	0
Donor Dev't	0
Total	2,933

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: mobilization and sensitization on CDD initiatives conducted, project appraisals and approvals done, Support to Parish Development Projects under CDD provided and funds transferred to community groups, monitoring of CDD progress conducted

LG Conditional grants

72,596

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	72,596
Donor Dev't	0
Total	72,596

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Water and electricity connected to RTC Other Structures

4,000

Vote: 538 Moroto District

Workplan Details

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

9. Community Based Services

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

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	99,539
	<i>Non Wage Rec't:</i>	39,121
	<i>Domestic Dev't</i>	468,196
	<i>Donor Dev't</i>	73,401
	Total	680,257

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries for District Planner, Economist, stenographer Secretary and Diver paid; 1 Laptop computer with wire lock and 2 coloured Printers procured; projects in DDP monitored; office supplies procured, equipments maintained.	<i>General Staff Salaries</i>	28,049
		<i>Small Office Equipment</i>	26,528
		<i>Wage Rec't:</i>	28,049
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,528
		<i>Donor Dev't</i>	0
		Total	54,577

Output: District Planning

No of qualified staff in the Unit	4 (3 departmental staff currenting serving are in post (District Planner, Stenographer, Driver) ; District Economist recruited.)	<i>Extra-Ordinary Items (Losses/Gains)</i>	24,456
No of minutes of Council meetings with relevant resolutions	0		
No of Minutes of TPC meetings	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,456
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,456

Output: Demographic data collection

<i>Travel inland</i>	332,615
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Vote: 538 Moroto District

Workplan Details

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

10. Planning

Non Standard Outputs:

All households registered in the national Population and Housing Census 2014.
 Departments and Sub County technical staff mentored on integration of Population and Development issues into Plans and Budgets; LG harmonised database updated and disseminated; Population Champions involved in sensitisation and mobilisation of communities on P&D integration.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	299,315
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	33,300
<i>Total</i>	332,615

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitor and evaluate all PRDP projects in the DDP and AWP 2014/15.

Travel inland

29,296

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,296
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	29,296

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	28,049
	<i>Non Wage Rec't:</i>	353,067
	<i>Domestic Dev't</i>	26,528
	<i>Donor Dev't</i>	33,300
	Total	440,943

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	two staff salary, subscription fulfilled to the auditors association , departmental bank account maintained, stationary procured.	<i>General Staff Salaries</i>	7,504
	Death issues addressed audit department, small office equipments procured for audit dept, medical bills cleared audit staff, audit staff trained , fuel and lubricants provided for audit dept vehicle /motorcycle maintained audit dept	<i>Medical expenses (To employees)</i>	400
		<i>Staff Training</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,676
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	501
		<i>Subscriptions</i>	1,000
		<i>Travel inland</i>	7,783
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Maintenance – Other</i>	1,848
		<i>Wage Rec't:</i>	7,504
		<i>Non Wage Rec't:</i>	21,808
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,312

Output: Internal Audit

No. of Internal Department Audits	11 (four internal quarterly audit reports at the district)	<i>Printing, Stationery, Photocopying and Binding</i>	2,650
Date of submitting Quaterly Internal Audit Reports	15/OCT/14 (the internal quarterly audit report will be submitted to the district chairperson's office and copies of the quarterly report will be submitted to the following DPAC, CAO, CFO, OAG ,RDC ,MOLG)	<i>Travel inland</i>	21,000
Non Standard Outputs:	four internal quarterly audit reports at the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,650
		<i>Domestic Dev't</i>	0

Vote: 538 Moroto District

Workplan Details

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

11. Internal Audit

<i>Donor Dev't</i>	0
<i>Total</i>	23,650

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	7,504
	Non Wage Rec't:	45,458
	Domestic Dev't	0
	Donor Dev't	0
	Total	52,962

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: KATEKEKILE		LCIV: Matheniko		124,684.15
Sector: Education				109,818.28
LG Function: Pre-Primary and Primary Education				109,818.28
Capital Purchases				
Output: PRDP-Teacher house construction and rehabilitation				100,000.00
LCII: KAKINGOL				
Teachers House construction	KakingolPrimary School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	100,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				9,818.28
LCII: KAKINGOL				
Kakingol P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,865.25
LCII: LIA				
Lia P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,511.44
LCII: MUSAS				
Musas P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,441.59
Lower Local Services				
Sector: Water and Environment				14,865.87
LG Function: Rural Water Supply and Sanitation				14,865.87
Capital Purchases				
Output: Construction of public latrines in RGCs				14,865.87
LCII: LIA				
Not Specified		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	14,865.87
Capital Purchases				
LCIII: KATIKEKILE		LCIV: Matheniko		541,702.51
Sector: Works and Transport				412,396.63
LG Function: District, Urban and Community Access Roads				412,396.63
Lower Local Services				
Output: District Roads Maintainence (URF)				174,740.22
LCII: KAKINGOL PARISH				
Periodic maintenance of Nakiloror - Kakingol road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	159,286.00
LCII: LIA PARISH				
Routine maintenance of Museum road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,000.00
Routine maintenance of Lia - Teph road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,000.00
LCII: Not Specified				

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katikekile SC		Other Transfers from Central Government	263104 Transfers to other govt. units	9,454.22
Output: PRDP-District and Community Access Road Maintenance				237,656.41
LCII: KAKINGOL PARISH				
Nakabaat - Lokwakipi road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	237,656.41
<i>Lower Local Services</i>				
Sector: Education				100,000.00
LG Function: Pre-Primary and Primary Education				100,000.00
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				100,000.00
LCII: KAMORET				
Construction of a one unit teachers' house.	Musas Primary school	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	100,000.00
<i>Capital Purchases</i>				
Sector: Health				14,063.20
LG Function: Primary Healthcare				14,063.20
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,063.20
LCII: Not Specified				
Nakiloro HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,031.60
Kakingol HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,031.60
<i>Lower Local Services</i>				
Sector: Social Development				15,242.68
LG Function: Community Mobilisation and Empowerment				15,242.68
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				15,242.68
LCII: LIA PARISH				
Katikekile subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	15,242.68
<i>Lower Local Services</i>				
LCIII: NADUNGET		LCIV: Matheniko		690,784.20
Sector: Works and Transport				35,047.83
LG Function: District, Urban and Community Access Roads				35,047.83
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				35,047.83
LCII: ACERER				
Routine maintenance of Nawanatau - Acherer road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,000.00
LCII: LOPUTUK				

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of Loputuk - Nadunget road LCII: NADUNGET		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
Routine maintenance of Nadunget - Lokeriaut road LCII: Not Specified		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
Nadunget sub county		Other Transfers from Central Government	263104 Transfers to other govt. units	14,047.83
<i>Lower Local Services</i>				
Sector: Education				285,150.80
LG Function: Pre-Primary and Primary Education				134,245.05
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation LCII: NADUNGET				9,208.71
Completion of classrroma at Lokeriaut PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	9,208.71
Output: PRDP-Teacher house construction and rehabilitation LCII: NADUNGET				100,000.00
Teachers House construction	Nadunget Primary School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: ACERER				25,036.34
Acerer P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,736.43
LCII: LOPUTUK				
Loputuk P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,980.73
Kasimeri P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	7,605.50
LCII: LOTIRIR				
Nawanatau P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,042.15
LCII: NADUNGET				
Nadunget P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	3,671.50
LCII: NAITAKWAE				
Naitakwae P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	4,000.03
<i>Lower Local Services</i>				
LG Function: Secondary Education				150,905.75
<i>Capital Purchases</i>				
Output: Teacher house construction				106,891.00

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NADUNGET				
Teachers' House constructed	Nadunget S.S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	106,891.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				44,014.75
LCII: NADUNGET				
Nadunget S S School	Nadunget SS	Conditional Grant to Secondary Education	263101 LG Conditional grants	44,014.75
<i>Lower Local Services</i>				
Sector: Health				342,273.00
LG Function: Primary Healthcare				342,273.00
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				100,000.00
LCII: NADUNGET				
Health Staff house construction		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	100,000.00
Output: PRDP-Staff houses construction and rehabilitation				200,000.00
LCII: LOPUTUK				
Construction of Staff House at Nakilor HC II		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	100,000.00
LCII: NADUNGET				
Construction of Staff House at Nadunget HC III		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				27,273.00
LCII: LOPUTUK				
Lopotuk HC III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	13,636.50
LCII: NADUNGET				
Nadunget HC III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	13,636.50
Output: Standard Pit Latrine Construction (LLS.)				15,000.00
LCII: NADUNGET				
Nadine HC III Completion		Conditional Grant to PHC Development	263201 LG Conditional grants	15,000.00
<i>Lower Local Services</i>				
Sector: Social Development				28,312.57
LG Function: Community Mobilisation and Empowerment				28,312.57
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				28,312.57
LCII: NADUNGET				

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nadunget subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	28,312.57
<i>Lower Local Services</i>				
LCIII: NORTH DIVISION		<i>LCIV: Matheniko</i>		214,043.76
Sector: Social Development				4,000.00
<i>LG Function: Community Mobilisation and Empowerment</i>				4,000.00
<i>Capital Purchases</i>				
Output: Other Capital				4,000.00
LCII: BOMA NORTH				
Connection of water and electricity to RTC		LGMSD (Former LGDP)	312104 Other Structures	4,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				210,043.76
<i>LG Function: District and Urban Administration</i>				147,514.76
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				125,280.96
LCII: BOMA NORTH				
Purchase of a motor vehicle for CAO's office		LGMSD (Former LGDP)	231004 Transport equipment	125,280.96
Output: Other Capital				22,233.81
LCII: BOMA NORTH				
Ellectricity connection to district offices.		LGMSD (Former LGDP)	312104 Other Structures	3,000.00
Construction of Water borne Toilets at District H/Q		LGMSD (Former LGDP)	312104 Other Structures	19,233.81
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				62,529.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				57,529.00
LCII: BOMA NORTH				
Procure Curtains, Tiles and Fans for the Chamber Hall		LGMSD (Former LGDP)	312104 Other Structures	37,000.00
Water borne toilet constraction		LGMSD (Former LGDP)	312104 Other Structures	20,529.00
Output: Other Capital				5,000.00
LCII: BOMA NORTH				
Constraction of Giraffe statue		LGMSD (Former LGDP)	312104 Other Structures	5,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Matheniko</i>		447,288.99
Sector: Water and Environment				447,288.99
<i>LG Function: Rural Water Supply and Sanitation</i>				447,288.99
<i>Capital Purchases</i>				
Output: Other Capital				90,288.99
LCII: Not Specified				

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of cattle troughs, maintenance of kakingol GFS		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	15,000.00
construction of cattle troughs, maintenance of kakingol GFS		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	75,288.99
Output: Borehole drilling and rehabilitation				357,000.00
LCII: Not Specified				
siting and drilling of boreholes		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	357,000.00
<i>Capital Purchases</i>				
LCIII: RUPA		<i>LCIV: Matheniko</i>		313,233.64
Sector: Works and Transport				32,362.72
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,362.72</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				32,362.72
LCII: LOKISILEI				
Routine maintenance of Naoi - Lokisilei road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
LCII: NAKADELI				
Routine maintenance of Rupa - Lokeriaut road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
LCII: Not Specified				
Rupa SC		Other Transfers from Central Government	263104 Transfers to other govt. units	13,362.72
LCII: RUPA				
Routine maintenance of Rupa - Musupo road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,000.00
<i>Lower Local Services</i>				
Sector: Education				140,605.09
<i>LG Function: Pre-Primary and Primary Education</i>				<i>140,605.09</i>
<i>Capital Purchases</i>				
Output: Other Capital				100,000.00
LCII: RUPA				
Chain-link fence.		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	100,000.00
Output: Latrine construction and rehabilitation				20,326.94
LCII: NAKADELI				
A 2 stances latrine		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	20,326.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,278.15
LCII: NAKADELI				

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kaloi P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,542.68
LCII: RUPA				
Moroto Rainbow P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,652.19
Rupa P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	2,719.58
Moroto KDA P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,314.18
Moroto Army P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	7,049.52

Lower Local Services

Sector: Health **120,668.10**

LG Function: Primary Healthcare **120,668.10**

Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation **100,000.00**

LCII: RUPA

Construction of Staff House at Nakiloru HC II	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	100,000.00
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Capital Purchases

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **13,636.50**

LCII: PUPU

St Pius Kidepo HC III	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	13,636.50
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **7,031.60**

LCII: PUPU

Rupa HC II	Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,031.60
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Lower Local Services

Sector: Social Development **19,597.73**

LG Function: Community Mobilisation and Empowerment **19,597.73**

Lower Local Services

Output: Community Development Services for LLGs (LLS) **19,597.73**

LCII: LOBUNEIT

Rupa subcounty	LGMSD (Former LGDP)	263101 LG Conditional grants	19,597.73
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Lower Local Services

LCIII: TAPAC **LCIV: Matheniko** **469,271.93**

Sector: Works and Transport **61,954.22**

LG Function: District, Urban and Community Access Roads **61,954.22**

Lower Local Services

Output: District Roads Maintenance (URF) **61,954.22**

LCII: KATIKEKILE

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of Nakonyen - Katikekile road LCII: KODONYO		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,500.00
Routine maintenance of Kodonyo - Lorengedwat road LCII: Not Specified		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	28,000.00
Tapac SC LCII: TAPAC		Other Transfers from Central Government	263104 Transfers to other govt. units	9,454.22
Routine maintenance of Tapac - Lokwakipir road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,000.00
<i>Lower Local Services</i>				
Sector: Education				106,846.38
LG Function: Pre-Primary and Primary Education				106,846.38
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation LCII: LOBUNEIT				100,000.00
Teachers House construction	Tapac Primary School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: LORABOTH				6,846.38
Loyaraboth P/S LCII: TAPAC		Conditional Grant to Primary Education	263101 LG Conditional grants	1,447.96
Tapac P/S		Conditional Grant to Primary Education	263101 LG Conditional grants	5,398.42
<i>Lower Local Services</i>				
Sector: Health				144,027.97
LG Function: Primary Healthcare				144,027.97
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation LCII: KODONYO				16,328.27
Installation of Solar Lighting at Staff House		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	16,328.27
Output: PRDP-Staff houses construction and rehabilitation LCII: KODONYO				100,000.00
Staff House Construction at KodoNYO		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				13,636.50

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: TAPAC				
Tapac HC III		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	13,636.50
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,063.20
LCII: LOYARABOTH				
Lopelipel HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers for PHC- Non wage	7,031.60
LCII: TAPAC				
Kosiroi HC II		Conditional Grant to PHC - development	263313 Conditional transfers for PHC- Non wage	7,031.60
Lower Local Services				
Sector: Water and Environment				147,000.00
LG Function: Rural Water Supply and Sanitation				147,000.00
Capital Purchases				
Output: PRDP-Borehole drilling and rehabilitation				147,000.00
LCII: TAPAC				
Siting and Borehole drilling		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	147,000.00
Capital Purchases				
Sector: Social Development				9,443.36
LG Function: Community Mobilisation and Empowerment				9,443.36
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				9,443.36
LCII: TAPAC				
Tapac subcounty		LGMSD (Former LGDP)	263101 LG Conditional grants	9,443.36
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		30,641.86
Sector: Health				30,641.86
LG Function: Primary Healthcare				30,641.86
Capital Purchases				
Output: Specialist health equipment and machinery				30,641.86
LCII: Not Specified				
Specialised Health Equipment		Not Specified	231005 Machinery and equipment	30,641.86
Capital Purchases				