

Vote: 538 Moroto District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

D: Details of Annual Workplan Activities and Expenditures for 2015/16

Vote: 538 Moroto District

Foreword

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

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

Vote: 538 Moroto District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	393,700	247,095	401,500
2a. Discretionary Government Transfers	1,544,581	758,419	1,589,679
2b. Conditional Government Transfers	8,833,619	4,299,111	7,649,470
2c. Other Government Transfers	1,118,808	1,319,989	934,493
3. Local Development Grant	538,866	269,209	459,390
4. Donor Funding	922,401	422,291	915,001
Total Revenues	13,351,975	7,316,113	11,949,533

Revenue Performance in 2014/15

In the first half of the FY, the district realised a total revenue out turn of UGX 7.316 billion out of a total budget of UGX 13.352 billion indicating a performance of 54%, slightly above the 50% mark as expected. This is attributed to local revenue and Central Government transfers performance which were at 58% and 55% respectively.

Planned Revenues for 2015/16

The district will raise 11.95 bn of which 3% will be Local revenue; 90% Central Gov't transfers & 7% donor fund. This is 9% lower than 2014/15 due to a decrease in some IPFs from Centre like PHC dev't from 162.6 mn to only 34 mn, Primary teachers salary from 3.7 bn to 2.9 bn, secondary schools construction from 107 mn to 0. Donor funds reduce as GIZ is not contributing. FAO will give 12.8 mn for livestock health. Local revenue will not change much.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,068,067	898,120	1,197,123
2 Finance	267,423	110,237	247,176
3 Statutory Bodies	529,757	232,506	670,167
4 Production and Marketing	544,954	214,259	327,184
5 Health	2,656,746	1,103,647	2,528,176
6 Education	5,283,212	2,385,466	4,264,985
7a Roads and Engineering	762,393	348,349	761,142
7b Water	958,647	212,411	960,044
8 Natural Resources	101,264	48,011	97,334
9 Community Based Services	685,607	148,556	687,769
10 Planning	440,943	383,607	145,604
11 Internal Audit	52,962	11,675	62,830
Grand Total	13,351,975	6,096,845	11,949,533
Wage Rec't:	6,050,452	2,921,504	5,167,194
Non Wage Rec't:	3,143,895	1,788,285	3,088,108
Domestic Dev't	3,235,227	1,007,632	2,779,231
Donor Dev't	922,401	379,424	915,001

Expenditure Performance in 2014/15

For the period July to December 2014, the total expenditure was at UGX 5.997 billion out of the total receipts of UGX 7.279 billion, representing an expenditure performance of 82%. This leaves UGX 1.28 billion unspent as at the end of the second quarter, this is attributed to the fact most development projects are still in progress and have only been partly paid.

Planned Expenditures for 2015/16

Vote: 538 Moroto District

Executive Summary

Expenditure will equal revenue at 11.95 bn, 10.5% lower than 2014/15 budget as education budget reduced by over a bn & exclusion of census funds which reduces the planning budget. Teachers' salary reduced by over 700 mn. Statutory bodies budget rose by 26% due to introduced pensions IPFs. Production budget excludes NAADS. Natural resources budget reduces as GIZ withdraws. Introduced urban equalisation & recruitments raised Admin budget. Auditor was recruited.

Challenges in Implementation

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

Vote: 538 Moroto District

A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	393,700	247,095	401,500
Rent & Rates from private entities(local rent)	130,000	85,850	130,000
Hotel Tax	3,000	0	3,000
Land Fees	80,000	84,020	12,000
Local Service Tax	16,000	21,750	35,000
Advertisements/Billboards	500	0	500
Market/Gate Charges	3,000	0	3,000
Rent & Rates- Produced asse-User Charge	35,000	2,450	35,000
Sale of (non-Produced) Government Properties/assets(royalties)	90,000	33,050	140,000
Agency Fees	32,000	19,625	28,000
Animal & Crop Husbandry related levies	1,000	0	10,000
Business licences	1,200	350	3,000
Sale of (Produced) Government Properties/assets	2,000	0	2,000
2a. Discretionary Government Transfers	1,544,581	758,419	1,589,679
District Equalisation Grant	43,504	21,752	43,696
Urban Equalisation Grant	0	0	18,671
District Unconditional Grant - Non Wage	324,347	162,174	285,826
Hard to reach allowances	437,077	218,539	437,077
Transfer of District Unconditional Grant - Wage	739,653	355,954	804,408
2b. Conditional Government Transfers	8,833,619	4,299,111	7,649,470
Conditional Grant to SFG	514,536	257,268	512,578
Conditional Transfers for Non Wage Community Polytechnics	45,000	24,000	36,000
Conditional Grant to Urban Water	244,000	122,000	244,000
Conditional Grant to Secondary Education	44,015	22,022	45,879
Conditional Grant to Primary Salaries	3,691,027	1,785,199	2,923,860
Conditional Grant to Primary Education	61,979	28,518	54,249
Conditional Grant to Women Youth and Disability Grant	6,375	3,188	6,375
Conditional transfer for Rural Water	669,626	334,814	669,626
Conditional Grant to Secondary Salaries	115,065	55,647	107,870
Conditional Grant to PHC Salaries	1,212,674	585,593	1,059,192
Conditional Transfers for Non Wage Technical Institutes	134,073	67,036	134,200
Conditional Grant to PHC - development	575,227	287,614	446,667
Construction of Secondary Schools	106,891	52,845	0
Conditional Grant to PAF monitoring	52,527	26,264	52,103
Conditional Grant to NGO Hospitals	54,546	27,272	54,546
Conditional Grant to Functional Adult Lit	6,989	3,494	6,989
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,654	11,828	23,654
Conditional Grant to Community Devt Assistants Non Wage	1,770	886	1,770
Conditional Grant to Agric. Ext Salaries	66,954	32,323	137,203
Conditional Grant for NAADS	135,922	0	0
Conditional Grant to PHC- Non wage	58,597	29,352	77,630
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,497	39,748	79,497
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	31,493	6,600	46,901
Conditional transfers to DSC Operational Costs	15,773	7,886	15,773
Conditional transfers to Production and Marketing	118,005	91,453	104,266

Vote: 538 Moroto District

A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,211	49,518	110,323
Conditional transfers to Special Grant for PWDs	13,310	6,654	13,310
Conditional transfers to School Inspection Grant	9,828	4,907	12,720
Pension and Gratuity for Local Governments		0	139,164
NAADS (Districts) - Wage	98,345	64,238	
Roads Rehabilitation Grant	237,656	118,828	237,656
Pension for Teachers		0	60,219
Conditional Transfers for Primary Teachers Colleges	259,529	129,262	188,912
2c. Other Government Transfers	1,118,808	1,319,989	934,493
Uganda Road Fund- Road Maintenance	427,893	237,106	427,893
Ministry of Education and Sports		1,468	
UBOS	299,315	361,796	15,000
NUSAF		552,814	
Ministry of Gender, Labour & Social Dev't	391,600	20,000	391,600
GAVI		0	100,000
Ministry of Health		146,805	
3. Local Development Grant	538,866	269,209	459,390
LGMSD (Former LGDP)	538,866	269,209	459,390
4. Donor Funding	922,401	422,291	915,001
GIZ	20,000	10,576	
FAO		12,800	12,800
WHO	76,200	0	76,000
UNFPA	446,027	203,336	446,027
UNICEF	380,173	195,579	380,173
Total Revenues	13,351,975	7,316,113	11,949,533

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

For the period July to December 2014, the District realised local revenue collection of upto UGX 226.2 million out of the 50% expectation of UGX 197 million indicating a 58% performance. This performance is attributed to a receipt of UGX 80 million from the sale of a plot of land.

(ii) Central Government Transfers

Central Government transfers performed at 55% as at half year, realising UGX 6.63 billion. Most funds were received as expected and the slightly higher out turn was due to funds for NUSAF II projects.

(iii) Donor Funding

Donor funding performed at 46% by the end of quarter two, UGX 422.29 million out of the half year year expectation of UGX 461 million was realised. This contribution was mainly from UNICEF, UNFPA and WHO.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In 2015/16, the district anticipates to raise UGX 401.5 mn from local revenue, about 2% higher than the 2014/15 figure. The increase is attributed to our expectation from operationalisation of Nakiloro market and regular follow ups for royalties. We also intend to broaden our revenue base by exploring more avenues in the mineral extraction sector in the sub-counties of Rupa, Tapac and Katikekile.

(ii) Central Government Transfers

In 2015/16, the district will raise a total revenue of 10.63 bn from the Centre, of which 8.8% (934 million) will be under other Gov't transfers (from URF, Youth Livelihood fund and GAVI fund). This is lower than 2014/15 figure, some IPFs have been scraped (E.g Secondary schools construction grant), and others reduced (E.g PHC Development and primary teachers salaries). Of

Vote: 538 Moroto District

A. Revenue Performance and Plans

this expectation 53% will constitute wage, 27% development and 20% recurrent expenditure.

(iii) *Donor Funding*

From UNFPA, UNICEF, WHO and FAO the district expects to realise 915 mn in 2015/16. This is 0.8% lower than the 2014/15 budget because GIZ who contributed in the last budget have not made indication of more support. 1.4% of the current budget is a contribution from FAO to support livestock vaccination, this was not in the previous budget.

Vote: 538 Moroto District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	837,688	439,936	899,567
Conditional Grant to PAF monitoring	2,669	1,250	2,669
District Equalisation Grant	43,504	21,752	43,696
District Unconditional Grant - Non Wage	100,603	55,124	91,438
Hard to reach allowances	437,077	218,539	437,077
Multi-Sectoral Transfers to LLGs	30,520	20,200	32,163
Transfer of District Unconditional Grant - Wage	130,038	75,406	176,576
Urban Equalisation Grant		0	18,671
Locally Raised Revenues	93,277	47,665	97,277
<i>Development Revenues</i>	230,379	785,984	297,556
LGMSD (Former LGDP)	188,873	212,569	263,936
Multi-Sectoral Transfers to LLGs	41,506	20,600	33,620
Other Transfers from Central Government		552,814	
Total Revenues	1,068,067	1,225,919	1,197,123
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	837,688	633,420	899,567
Wage	130,038	120,210	176,576
Non Wage	707,650	513,210	722,992
<i>Development Expenditure</i>	230,379	764,634	297,556
Domestic Development	230,379	764,634	297,556
Donor Development	0	0	0
Total Expenditure	1,068,067	1,398,054	1,197,123

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will receive 1.19 mn up by 12% from the last budget. 8% will be from local revenue & the rest from Central Gov't. The increase is due to introduced urban equalisation grant & increase in wage due to new recruits. 15% will be for staff salaries, 3% capacity building under LGMSD, 5% will be spent at subcounty level for Support to decentralisation services and LDG, the rest will be spent on operational activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

Vote: 538 Moroto District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	5	2	
Availability and implementation of LG capacity building policy and plan	yes	yes	
%age of LG establish posts filled	38	0	
No. of monitoring visits conducted	4	0	4
No. of monitoring reports generated	4	0	
No. of existing administrative buildings rehabilitated		0	1
No. of vehicles purchased (PRDP)	1	1	0
Function Cost (US\$ '000)	1,068,067	898,120	1,197,123
Cost of Workplan (US\$ '000):	1,068,067	898,120	1,197,123

Planned Outputs for 2015/16

Salaries paid, meetings held, laptop, stationary, computer accessories, news papers, fuel & lubricants procured, vehicles repaired, staff trainings done, Workshops & Seminars attended, Public Information Disseminated by producing pullouts in Newspapers. Support staff motivated with transport allowance. Assets & facilities managed, monitoring & supervision conducted, Reports submitted to relevant authorities.

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

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

1. Inadequate staffing levels

This affects the timely implementation of programmes.

2. Poor roads

This is especially disastrous during rainy season, the roads become impassable thus failure in service delivery.

3. Lack of Vehicles

The Department does a lot of Monitoring and supervision of Government Programmes but there is inadequate means of transport thus affecting supervision of Gov't projects especially in the hard to reach subcounties of Tapac and Katikekile.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katikekile

Cost Centre : Katikekile

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/008	SAMUEL LOKONG	Senior Assistant Secretar	U3L	1,183,395	14,200,740
Total Annual Gross Salary (Ushs)					14,200,740

Subcounty / Town Council / Municipal Division : Nadunget

Vote: 538 Moroto District

Workplan 1a: Administration

Cost Centre : Nadunget

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/018	JULIUS ADOME ERIC	Parish Chief	U7U	411,310	4,935,720
MTO/1A/014	MARGARET MUDONG	Parish Chief	U7U	411,310	4,935,720
MTO/1A/017	GODFREY LOTUK	Senior Assistant Secretar	U3L	1,173,397	14,080,764
Total Annual Gross Salary (Ushs)					23,952,204

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/022	JOSEPH LOMONGO	Askari	U8L	335,235	4,022,820
MTO/1A/023	MICHAEL AOK	Askari	U8L	187,660	2,251,920
MTO/1A/021	MARGARET AKELLO AC	Office Attendant	U8U	209,859	2,518,308
MTO/1A/019	Odeke Robert	Driver	U8U	209,859	2,518,308
MTO/1A/024	AGNES ALEPER	Office Attendant	U8U	209,859	2,518,308
MTO/1A/020	MUNYAME AKIDA	Driver	U8U	209,859	2,518,308
MTO/1A/004	OGALA RICHARD	Assistant Records Officer	U5L	423,466	5,081,592
MTO/1A/003	ANNET AKELLO SARAH	Human Resource Officer	U4L	798,535	9,582,420
MTO/1A/005	JOSEPH ONYANG	Human Resource Officer	U4L	798,535	9,582,420
MTO/1A/007	EDWARD EKO HAYDN	Assistant Chief Administ	U3L	912,771	10,953,252
MTO/1A/009	MOSES LORIKA OREKA	Principal Human Resourc	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					67,050,216

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/006	LAWRENCE KEEM	Parish Chief	U7U	423,466	5,081,592
MTO/1A/012	HELLEN MARAKA	Parish Chief	U7U	411,310	4,935,720
MTO/1A/016	JOHN LOKIRU MARK	Parish Chief	U7U	411,310	4,935,720
MTO/1A/010	GETRUDE NARU	Senior Assistant Secretar	U3L	1,173,395	14,080,740
Total Annual Gross Salary (Ushs)					29,033,772

Subcounty / Town Council / Municipal Division : Tapac

Vote: 538 Moroto District

Workplan 1a: Administration

Cost Centre : Tapac

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/1A/011	KALISTO LOSIKE	Parish Chief	U7U	411,310	4,935,720
MTO/1A/013	PAUL LOKORU MIKI	Parish Chief	U7U	411,310	4,935,720
MTO/1A/015	GEOFFREY LOTUD LOK	Parish Chief	U7U	411,310	4,935,720
MTO/1A/025	MORU JOHN BOSCO	Senior Assistant Secretar	U3L	1,261,372	15,136,464
Total Annual Gross Salary (Ushs)					29,943,624
Total Annual Gross Salary (Ushs) - Administration					164,180,556

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	261,537	118,521	242,408
Transfer of District Unconditional Grant - Wage	113,420	50,518	103,690
Conditional Grant to PAF monitoring	13,697	10,166	13,273
District Unconditional Grant - Non Wage	45,499	21,800	40,494
Locally Raised Revenues	82,465	32,817	81,465
Multi-Sectoral Transfers to LLGs	6,456	3,220	3,486
<i>Development Revenues</i>	5,886	572	4,768
Multi-Sectoral Transfers to LLGs	5,886	572	4,768
Total Revenues	267,423	119,093	247,176
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	261,537	163,533	242,408
Wage	113,420	68,121	103,690
Non Wage	148,117	95,413	138,718
<i>Development Expenditure</i>	5,886	1,716	4,768
Domestic Development	5,886	1,716	4,768
Donor Development	0	0	0
Total Expenditure	267,423	165,249	247,176

Department Revenue and Expenditure Allocations Plans for 2015/16

The department anticipates to receive & appropriate 247.2 mn for mainly recurrent activities. This is less than the FY 2014/15 figure by 7.5%, not much is expected in local revenue collections. This budget will be mainly funded through local revenue & central gov't transfers with local revenue contributing 33%. Of the total figure expected, 42% will cater for salaries & the rest will be for recurrent activities. 1.4% is to finance activities at subcounties.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 538 Moroto District

Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	30/08/2014	14/07/2014	30/08/2015
Value of LG service tax collection	35000000	877500	35000000
Value of Hotel Tax Collected	15600000	0	15600000
Value of Other Local Revenue Collections	266400000	302142662	266400000
Date of Approval of the Annual Workplan to the Council	30/04/2014	27/6/2014	30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	03/04/2014	30/04/2015
Date for submitting annual LG final accounts to Auditor General	20/09/2014	26/09/2014	20/09/2015
Function Cost (UShs '000)	267,423	110,237	247,176
Cost of Workplan (UShs '000):	267,423	110,237	247,176

Planned Outputs for 2015/16

Monthly meetings, prepare performance reports, accountability review meetings, revenue mobilisation workshops, revenue sensitisation & tax education meetings & market surveys done, conduct budget conference, prepare budget & LRE plan, annual workplan, DDP & LGBFP, reports & accountabilities submitted to relevant authorities, s/c support supervision done, Local gov't final accounts prepared, train subcounty staff on planning, budgeting & final accounts preparation.

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

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

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. Collections from hard to reach sub-counties.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katiekile

Cost Centre : Katiekile

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/2/010	JOSEPH KOMOL ILUKOL	Accounts Assistant	U7U	458,086	5,497,032
Total Annual Gross Salary (Ushs)					5,497,032

Subcounty / Town Council / Municipal Division : Nadunget

Vote: 538 Moroto District

Workplan 2: Finance

Cost Centre : Nadunget

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/2/013	ALICE CICI	Accounts Assistant	U7U	411,310	4,935,720
Total Annual Gross Salary (Ushs)					4,935,720

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Finance Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/2/015	PETER KEPACMOE	Driver	U8U	237,069	2,844,828
MTO/2/005	LUCY APARO RACHEL	Stenographer Secretary	U5L	479,759	5,757,108
MTO/2/004	ROSE ACHIRO MARY	Senior Accounts Assistan	U5U	664,423	7,973,076
MTO/2/009	JOYCE LONGOLE	Senior Accounts Assistan	U5U	598,822	7,185,864
MTO/2/003	AGNES ASANO	Senior Accounts Assistan	U5U	598,822	7,185,864
MTO/2/006	JOHN ACHILLA BOSCO	Accountant	U4U	940,366	11,284,392
MTO/2/011	Alinga Ben Richard	Senior Finance Officer	U3U	1,131,209	13,574,508
MTO/2/001	LONGETH ROSE MARY	Senior Accountant	U3U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					69,380,148

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/2/014	MOSES NAYOR WILCOS	Accounts Assistant	U7U	411,310	4,935,720
Total Annual Gross Salary (Ushs)					4,935,720

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Tapac

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/2/007	PATRICK OCHIENG	Senior Accounts Assistan	U5U	778,468	9,341,616
Total Annual Gross Salary (Ushs)					9,341,616
Total Annual Gross Salary (Ushs) - Finance					94,090,236

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	467,228	222,568	670,167
Pension and Gratuity for Local Governments			139,164
Conditional transfers to Councillors allowances and E:	31,493	6,600	46,901
Conditional transfers to DSC Operational Costs	15,773	7,886	15,773
Conditional transfers to Salary and Gratuity for LG ele	102,211	49,518	110,323
District Unconditional Grant - Non Wage	55,084	29,457	49,025
Locally Raised Revenues	102,847	48,839	89,847
Conditional Grant to DSC Chairs' Salaries	24,523	11,855	24,336
Pension for Teachers			60,219
Transfer of District Unconditional Grant - Wage	32,800	17,165	36,848
Multi-Sectoral Transfers to LLGs	23,000	11,500	18,234
Conditional transfers to Contracts Committee/DSC/PA	79,497	39,748	79,497
<i>Development Revenues</i>	62,529	0	
LGMSD (Former LGDP)	62,529	0	
Total Revenues	529,757	222,568	670,167
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	467,228	353,974	670,167
Wage	159,535	116,951	171,508
Non Wage	307,693	237,024	498,660
<i>Development Expenditure</i>	62,529	0	0
Domestic Development	62,529	0	0
Donor Development	0	0	0
Total Expenditure	529,757	353,974	670,167

Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies will receive 670 mn, up from 529.76 mn of 2014/15 by 27% due to introduction of pension funds, increase in ex-gratia and salary and gratuity for politically elected leaders. 26% will constitute wage, and the balance will be spent on recurrent Council activities. 3% of the budget will be spent under Lower Local Gov't Councils.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	110	5	110
No. of Land board meetings	8	5	8
No. of Auditor Generals queries reviewed per LG	8	3	4
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		1	
Function Cost (US\$ '000)	529,757	232,506	670,167
Cost of Workplan (US\$ '000):	529,757	232,506	670,167

Planned Outputs for 2015/16

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

DDP, annual workplan, & budget scrutinised & approved. 6 council sessions conducted, 6 general purpose committee, land board & DPAC. Contract and evaluation committee meetings, recruitment & placement of staff conducted. Workshops attended on invitation, reports produced and submitted to relevant authorities. Staff salaries paid on monthly basis. Contributions in terms of subscriptions paid to associations. Allowances paid on implementation of activities.

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

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

1. Poor Local Revenue Collection

Because of the poverty levels with the communities are not much engaged on business ventures to facilitate council levy for revenues. Thus some intended council activities can not be implemented.

2. Lack of Market Infrastructure at sub county level to boost trade

Virtually all sub counties do not have market infrastructure where communities may offer and sale their commodities if any they have.

3. Lack of adequate transport facilities for council.

The department has only one efficient vehicle that is being used by the District Chairman. This affects the monitoring of government projects by other member of the executive.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katiekile

Cost Centre : Katiekile

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

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget

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

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/3/016	ISAAC KUTOSI	Driver	U8U	209,859	2,518,308
MTO/3/015	Longole Paul	Office Attendant	U8U	209,859	2,518,308

Vote: 538 Moroto District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/3/001	SAMILI NABUKWASI	Office Typist	U7U	283,913	3,406,956
MTO/3/002	RICHARD LOPEYON ALE	Human Resource Officer	U4L	1,235,852	14,830,224
MTO/3/003	HUDSON AREEBA	Senior Procurement Offic	U3U	1,131,209	13,574,508
MTO/3/009	LANGAT MICHAEL	Secretary for Works	POLITIC	520,000	6,240,000
MTO/3/008	KALISTO IRIAMA	Secretary for Social Servi	POLITIC	520,000	6,240,000
MTO/3/007	GRACE ADOME	Secretary for Finance	POLITIC	520,000	6,240,000
MTO/3/006	COSMAS AYEPA	District Vice Chairperson	POLITIC	1,040,000	12,480,000
MTO/3/005	CAESAR LOMETO	District Speaker	POLITIC	624,000	7,488,000
MTO/3/004	MARK AOL MUSOKA	District Vice Chairperson	POLITIC	2,080,000	24,960,000
MTO/3/014	SAMMY OGWEL LOOTE	Chairperson District Serv	POLITIC	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					118,496,304

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa

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

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Tapac

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/3/013	PETER LOBOOT	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					133,472,304

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	344,129	204,035	257,037
Conditional Grant to Agric. Ext Salaries	66,954	32,323	137,203
Conditional transfers to Production and Marketing	53,102	59,002	46,920

Vote: 538 Moroto District

Workplan 4: Production and Marketing

District Unconditional Grant - Non Wage	5,000	3,800	4,450
Locally Raised Revenues	13,002	6,000	20,002
NAADS (Districts) - Wage	98,345	64,238	
Transfer of District Unconditional Grant - Wage	105,726	37,672	47,383
Multi-Sectoral Transfers to LLGs	2,000	1,000	1,080
Development Revenues	200,825	45,251	70,146
Conditional transfers to Production and Marketing	64,903	32,451	57,346
Donor Funding		12,800	12,800
Conditional Grant for NAADS	135,922	0	0
Total Revenues	544,954	249,286	327,184

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	344,129	233,601	257,037
Wage	271,025	169,363	184,586
Non Wage	73,104	64,239	72,451
Development Expenditure	200,825	45,251	70,146
Domestic Development	200,825	32,451	57,346
Donor Development	0	12,800	12,800
Total Expenditure	544,954	278,852	327,184

Department Revenue and Expenditure Allocations Plans for 2015/16

Production department expects to receive & appropriate a total revenue of 327 mn from mainly Central Gov't & 12.8 mn from FAO for livestock health. The figure is lower than that of 2014/15 because of NAADS which was removed. UGX 184.6 million out of the total will constitute wage 74% of which is for Agric. Extension workers wage. District allocation of local revenue will be used basically for repairs & maintainance of the departmental vehicle.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2000	0	
Function Cost (US\$ '000)	234,267	64,238	0
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	4	1	1710
No. of livestock vaccinated	176000	44000	60
Function Cost (US\$ '000)	310,687	150,021	320,884
Function: 0183 District Commercial Services			
No. of market information reports disseminated		0	1
A report on the nature of value addition support existing and needed		No	
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
Function Cost (US\$ '000)	0	0	6,300
Cost of Workplan (US\$ '000):	544,954	214,259	327,184

Planned Outputs for 2015/16

Department shall ensure 16 incult frieshians heifers, 8 toggenbergs, 60 boer cross, modern bee hives and the drug kits

Vote: 538 Moroto District

Workplan 4: Production and Marketing

are procured,also to be procured are sorghum and beans for the schools and the demonstration at farmer level, work shops and seminars including trainings will be conducted.

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

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

1. How to conduct massive sensitization

the information is power,the information generated collected and stored ready to be distributed but the means of sending the information with the community especially on the weather changes

2. Fluctuation in timing and the amount of rainfall

the rain fall does not come at the right time,,too little comes of too much,the amount varies from village to village.

3. Few staff in the sub county level

there are only three agric officers against 6 sub countieswhich has been worsened by the absence of the substanstive production coordinator.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katikekile

Cost Centre : Katikekile

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/4/008	JOHN OLINGA	Agricultural Officer	U4Sc	1,504,547	18,054,564
Total Annual Gross Salary (Ushs)					18,054,564

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/4/009	PATRICK OLUPOT	Agricultural Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/4/017	Walakira Moses	Assistant Agricultural Of	U5Sc	859,067	10,308,804
Total Annual Gross Salary (Ushs)					10,308,804

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 538 Moroto District

Workplan 4: Production and Marketing

Cost Centre : North Division

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/4/007	FRANCIS OKWII	Senior Agricultural Offic	U3Sc	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					16,684,560

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/4/014	Hassan Khadir	Driver	U8U	232,657	2,791,884
MTO/4/013	CHAAM MAX	Office Attendant	U8U	237,069	2,844,828
MTO/4/012	ALPHAN IKODEL	Office Attendant	U8U	237,069	2,844,828
MTO/4/011	ROSE ADIAKA	Office Attendant	U8U	237,069	2,844,828
MTO/4/010	FRANCIS OKELLO	Stenographer Secretary	U5L	436,677	5,240,124
MTO/4/016	Edonu Janan	Entomologist	U4Sc	1,089,533	13,074,396
MTO/4/003	SAM ELANYU	Veterinary Officer	U4Sc	1,416,392	16,996,704
MTO/4/006	PAUL TAPPEM	Senior Commercial Offic	U3L	990,589	11,887,068
MTO/4/001	TOMMY ORONGO WALT	Senior Veterinary Officer	U3Sc	2,014,112	24,169,344
Total Annual Gross Salary (Ushs)					82,694,004

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Rupa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/4/015	Jawange Peter	Agricultural Officer	U4Sc	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/4/005	PAUL OMUNUK	Assistant Agricultural Of	U5Sc	1,002,995	12,035,940
Total Annual Gross Salary (Ushs)					12,035,940
Total Annual Gross Salary (Ushs) - Production and Marketing					165,926,664

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 538 Moroto District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,335,819	793,122	1,336,009
Multi-Sectoral Transfers to LLGs	2,000	1,100	1,080
Conditional Grant to NGO Hospitals	54,546	27,272	54,546
Conditional Grant to PHC- Non wage	58,597	29,352	77,630
Conditional Grant to PHC Salaries	1,212,674	585,593	1,059,192
District Unconditional Grant - Non Wage	4,000	0	3,560
Locally Raised Revenues	4,002	3,000	4,002
Other Transfers from Central Government		146,805	100,000
Transfer of District Unconditional Grant - Wage		0	35,998
<i>Development Revenues</i>	1,320,927	607,472	1,192,167
Conditional Grant to PHC - development	575,227	287,614	446,667
Donor Funding	745,700	319,859	745,500
Total Revenues	2,656,746	1,400,594	2,528,176
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,335,819	996,982	1,336,009
Wage	1,212,674	795,333	1,095,191
Non Wage	123,145	201,649	240,818
<i>Development Expenditure</i>	1,320,927	783,115	1,192,167
Domestic Development	575,227	333,407	446,667
Donor Development	745,700	449,708	745,500
Total Expenditure	2,656,746	1,780,097	2,528,176

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16, the department will receive and appropriate a sum of 2.53 bn expected from the Central Gov't & deve't partners. Partners will contribute 29% of the total budget to the department. This budget is lower than that of 2014/15 by 3% because the IPFs for PHC salaries & PHC dev't have reduced. UGX 1.095 billion will be for wage of which 3.3% is UCG-wage and the rest PHC salaries. 46% of the budget will be development expenditure 62% of which will be from partners.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 538 Moroto District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of health supplies and medicines delivered to health facilities by NMS		73921239	
Number of health facilities reporting no stock out of the 6 tracer drugs.		11	
Number of outpatients that visited the NGO Basic health facilities	46000	25442	47000
Number of inpatients that visited the NGO Basic health facilities	900	18266	1600
No. and proportion of deliveries conducted in the NGO Basic health facilities	720	768	900
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	1770	2000
Number of trained health workers in health centers	142	73	142
No.of trained health related training sessions held.	36	17	36
Number of outpatients that visited the Govt. health facilities.	76500	43101	53953
Number of inpatients that visited the Govt. health facilities.	3000	7795	3500
No. and proportion of deliveries conducted in the Govt. health facilities	1500	891	1500
%age of approved posts filled with qualified health workers	62	69	62
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	2879	2407	5000
No. of new standard pit latrines constructed in a village	1	0	1
No. of villages which have been declared Open Defecation Free(ODF)		0	16
No of staff houses constructed	1	1	
No of staff houses constructed (PRDP)	4	3	2
No of OPD and other wards constructed (PRDP)		0	1
Value of medical equipment procured	2	0	
Value of medical equipment procured (PRDP)		0	4
No. of Health unit Management user committees trained (PRDP)	4	4	
No. of VHT trained and equipped (PRDP)		318	
Value of essential medicines and health supplies delivered to health facilities by NMS		73921239	
Function Cost (US\$ '000)	2,656,746	1,103,647	2,528,176
Cost of Workplan (US\$ '000):	2,656,746	1,103,647	2,528,176

Planned Outputs for 2015/16

Construction of an OPD and a staff house at Naregenya, Construction of a staff house in Nakiloro health Centre II, construction of 3 stance pit latrine at Kakingol Health Centre II, Installation of solar cold chain systems at Lopeleipel H.C II, Kosiroi H.C II and Tapac H.C III.

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

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

1. Hard to reach areas

Vote: 538 Moroto District

Workplan 5: Health

Communities in the sub counties of Tapac and Katikekile live on top of the mountain making access to health services difficult.

2. Poor roads

Poor access roads to hard to reach Sub-Counties make accessibility to these communities very difficult.

3. Inadequate funds.

In adqute PHC releases leaves a lot undone in this poor communities of the districts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : KATIKEKILE

Cost Centre : Kakingol H.C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/074	NANGIRO CHARLES	Nursing Assistant	U8U	369,437	4,433,244
MTO/5/099	ISAAC ANGOLERE	Laboratory Assistant	U7U	681,130	8,173,560
MTO/5/042	SAMUEL KORYANG	Health Assistant	U7U	681,130	8,173,560
MTO/5/097	MICHAEL LOREMO	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/033	FLORENCE ACHAU	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/060	SUZAN AKITENG	Enrolled Midwife	U7U	681,130	8,173,560
MTO/5/037	SAMUEL ATIAKU	Laboratory Technician	U5Sc	1,175,226	14,102,712
MTO/5/050	CAROLINE APUUN	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
MTO/5/023	ANNET LOTUKEI GRACE	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
MTO/5/007	ONYAMASI J WEKESA	Senior Clinical Officer	U4Sc	1,616,035	19,392,420
Total Annual Gross Salary (Ushs)					107,001,600

Cost Centre : Nakiloro H.C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/035	BABRA CHEPKWEMBOI	Enrolled Midwife	U7U	681,130	8,173,560
MTO/5/104	ZACHARY LOKONG	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/036	GODFREY AMBA	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/057	BEATRICE ANYAIT	Enrolled Nurse	U7U	681,130	8,173,560
Total Annual Gross Salary (Ushs)					32,694,240

Subcounty / Town Council / Municipal Division : NADUNGET

Cost Centre : Loputuk H.C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Loputuk H.C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/094	LOSIKE PAUL PETER	Laboratory Assistant	U7U	681,130	8,173,560
MTO/5/061	JOYCE ILUKORI	Enrolled Midwife	U7U	681,130	8,173,560
MTO/5/049	ESTHER ACHENG	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
Total Annual Gross Salary (Ushs)					30,449,832

Cost Centre : Lotirir H.C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/058	ABRAHAM AKORIO	Enrolled Nurse	U7U	681,130	8,173,560
Total Annual Gross Salary (Ushs)					8,173,560

Cost Centre : Matheniko HSD

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/086	JENNIFER NAYOR	Porter	U8L	369,437	4,433,244
MTO/5/018	KEZIRON OLOO ERIC	Health Information Assist	U7U	681,130	8,173,560
MTO/5/111	Lina Ngoya	Health Inspector	U5Sc	1,124,496	13,493,952
Total Annual Gross Salary (Ushs)					26,100,756

Cost Centre : Nadunget HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/080	SABINA NAKIRU	Porter	U8L	369,437	4,433,244
MTO/5/082	AGNES ACHIA	Porter	U8L	369,437	4,433,244
MTO/5/109	LOSIKE PETER	Askari	U8L	202,225	2,426,700
MTO/5/108	Ilukol Mariko	Askari	U8L	397,106	4,765,272
MTO/5/110	NAJORE RUTH	Nursing Assistant	U8U	333,755	4,005,060
MTO/5/110	Akello Lucy	Nursing Assistant	U8U	314,068	3,768,816
MTO/5/071	ATUKEI DINAH	Enrolled Midwife	U7U	681,130	8,173,560
MTO/5/021	ROSE NAPEYOK MARY	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/053	BACILLUS LODUK PAUL	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/008	JOHN OKONGO BOSCO	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/072	AISHA NAKWANGA	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/038	CHRISTINE NGIRO	Health Information Assist	U7U	681,130	8,173,560
MTO/5/109	OBONYO ADIAK MARK	Laboratory Assistant	U7U	694,558	8,334,696

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Nadunget HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/019	STELLA AKELLO BETTY	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/070	OBONYO ADIAK MARK	Laboratory Assistant	U7U	681,130	8,173,560
MTO/5/012	FATUMA NOOR	Enrolled Midwife	U7U	707,091	8,485,092
MTO/5/016	REBECCA ACECH OKELL	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
MTO/5/015	JANE ATIM	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
MTO/5/041	MAGDALENE KOMOL	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
MTO/5/011	THOMAS KHERIZA BEC	Laboratory Technician	U5Sc	1,175,226	14,102,712
MTO/5/024	FRANCIS OLUPOT	Senior Clinical Officer	U4Sc	1,672,797	20,073,564
MTO/5/111	LOROT CATHERINE	Senior Laboratory Techn	U4Sc	1,474,442	17,693,304
MTO/5/020	ABUBAKER LUBEGA	Medical Officer	U4Sc	1,672,801	20,073,612
Total Annual Gross Salary (Ushs)					220,291,932

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/077	WILBROAD SSENDIJA	Driver	U8U	309,909	3,718,908
MTO/5/075	MARY ACHEN	Office Attendant	U8U	299,859	3,598,308
MTO/5/076	JACOB EYAMU	Driver	U8U	309,909	3,718,908
MTO/5/078	BEN OKOEL	Driver	U8U	309,909	3,718,908
MTO/5/048	MARY ASIO	Enrolled Midwife	U7U	681,130	8,173,560
MTO/5/003	PETER AMEI	Records Assistant	U7U	406,393	4,876,716
MTO/5/091	OPUWA NATALINA	Stores Assistant	U6L	467,781	5,613,372
MTO/5/009	VERONICA AKECH	Stenographer Secretary	U5L	526,677	6,320,124
MTO/5/010	JOHN BOSCO LOMONGI	Health Inspector	U5Sc	1,175,226	14,102,712
MTO/5/002	STEPHEN OTIM	Senior Health Inspector	U4Sc	1,234,008	14,808,096
MTO/5/001	BALA LOMONGIN E A	Senior Health Educator	U3Sc	1,378,788	16,545,456
MTO/5/006	MICHAEL EBELE OMEKE	District Health Officer	U1EU	2,499,325	29,991,900
Total Annual Gross Salary (Ushs)					115,186,968

Cost Centre : DMOs Clinic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : DMOs Clinic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/085	ROSEMARY NACHUGE	Porter	U8L	369,437	4,433,244
MTO/5/089	PAUL KOROBE	Askari	U8L	309,909	3,718,908
MTO/5/051	CHRISTINE AKELLO	Nursing Assistant	U8U	369,437	4,433,244
MTO/5/005	FLORENCE LOYOLA	Nursing Assistant	U8U	369,437	4,433,244
MTO/5/067	PROSCOVIA AKOL	Enrolled Midwife	U7U	681,130	8,173,560
MTO/5/013	PAUL LOTEE MIKI	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/068	PAUL NIWANDINDA	Enrolled Nurse	U7U	681,130	8,173,560
Total Annual Gross Salary (Ushs)					41,539,320

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Ruupa H.C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/044	MARTINA LONGOLI	Nursing Assistant	U8U	369,437	4,433,244
MTO/5/045	DAPHINE AKECH KAWIS	Nursing Assistant	U8U	369,437	4,433,244
MTO/5/066	PETER LODONGO	Nursing Assistant	U8U	369,437	4,433,244
MTO/5/017	WALTER OWINY	Health Assistant	U7U	681,130	8,173,560
MTO/5/100	KIZITO IKAAS	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/059	INNOCENT PUTAN JIMM	Enrolled Midwife	U7U	681,130	8,173,560
MTO/5/062	CLEMENTINA ILUKOL	Enrolled Midwife	U7U	681,130	8,173,560
MTO/5/098	CAROLINE AUMA	Enrolled Midwife	U7U	681,130	8,173,560
MTO/5/047	TIMOTHY OKIROR	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/063	KEVIN RUBANGAOMIYA	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/095	LODUK JACOB	Enrolled Nurse	U7U	681,130	8,173,560
Total Annual Gross Salary (Ushs)					78,688,212

Cost Centre : St. Pius Kidepo Rupa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/030	MUZAMIRU MASABA	Laboratory Assistant	U7U	681,130	8,173,560
MTO/5/039	RAPHEAL LOKIRU	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
Total Annual Gross Salary (Ushs)					22,276,272

Subcounty / Town Council / Municipal Division : Tapac

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Kodonyo H.C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/105	JENNIFER NAMONO	Enrolled Midwife	U7U	681,130	8,173,560
MTO/5/069	LOITAKOL DAVID	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/065	ISAIAH IRWATA	Enrolled Nurse	U7U	681,130	8,173,560
Total Annual Gross Salary (Ushs)					24,520,680

Cost Centre : Kosiroi H.C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/108	LOIT PETER	Askari	U8L	339,876	4,078,512
MTO/5/046	JOSEPH LOPEYO	Nursing Assistant	U8U	369,437	4,433,244
MTO/5/102	PHILIP MUNYES	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/043	SUCKSON AMURI MIKE	Laboratory Assistant	U7U	681,130	8,173,560
MTO/5/026	MARK PAUL OGOLE	Health Assistant	U7U	681,130	8,173,560
MTO/5/052	PAUL LOUSE DENIS	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/103	SANTINA LOMONGIN	Enrolled Midwife	U7U	681,130	8,173,560
Total Annual Gross Salary (Ushs)					49,379,556

Cost Centre : Lopelipel H.C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/025	CHRISTINE LOCHORO	Enrolled Midwife	U7U	681,130	8,173,560
Total Annual Gross Salary (Ushs)					8,173,560

Cost Centre : Tapac H.C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/083	LOTEE APURIKI	Porter	U8L	369,437	4,433,244
MTO/5/079	LOCHOMIN MELEKO	Askari	U8L	369,437	4,433,244
MTO/5/084	LOPETABOK LOKORU	Askari	U8L	369,437	4,433,244
MTO/5/088	KUDUM LOPEYOK	Askari	U8L	369,437	4,433,244
MTO/5/081	GEORGE LOMONGO	Askari	U8L	369,437	4,433,244
MTO/5/087	MONICA ADONG	Porter	U8L	369,437	4,433,244
MTO/5/090	NAMER NACHUGE	Office Attendant	U8U	369,437	4,433,244
MTO/5/106	PAUL LOMONGIN JOACH	Laboratory Assistant	U7U	681,130	8,173,560
MTO/5/073	ALEPER CELESTINO	Laboratory Assistant	U7U	681,130	8,173,560

Vote: 538 Moroto District

Workplan 5: Health

Cost Centre : Tapac H.C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/5/107	NICKSON ODEKE	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/096	EMMANUEL KOROBE	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/093	KORIAN PAUL	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/092	EMMANUEL DENGEL	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/032	FRANCIS LOTEE	Enrolled Nurse	U7U	681,130	8,173,560
MTO/5/101	JENNIFER AMON	Enrolled Midwife	U7U	681,130	8,173,560
MTO/5/034	PHILLIP LOTEE	Nursing Officer (Nursing	U5Sc	1,175,226	14,102,712
MTO/5/022	ZEAH WEPUKHULU ZIPP	Senior Clinical Officer	U4Sc	1,672,797	20,073,564
Total Annual Gross Salary (Ushs)					130,597,464
Total Annual Gross Salary (Ushs) - Health					895,073,952

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,474,838	2,177,756	3,603,977
Other Transfers from Central Government		1,468	
Conditional Grant to Primary Education	61,979	28,518	54,249
Conditional Grant to Primary Salaries	3,691,027	1,785,199	2,923,860
Transfer of District Unconditional Grant - Wage	66,388	22,977	48,524
District Unconditional Grant - Non Wage	11,363	2,800	10,113
Multi-Sectoral Transfers to LLGs	2,000	1,000	1,080
Locally Raised Revenues	34,570	32,920	40,570
Conditional Grant to Secondary Education	44,015	22,022	45,879
Conditional Grant to Secondary Salaries	115,065	55,647	107,870
Conditional Transfers for Primary Teachers Colleges	259,529	129,262	188,912
Conditional Transfers for Non Wage Technical Institu	134,073	67,036	134,200
Conditional Transfers for Non Wage Community Poly	45,000	24,000	36,000
Conditional transfers to School Inspection Grant	9,828	4,907	12,720
<i>Development Revenues</i>	808,374	335,456	661,008
Conditional Grant to SFG	514,536	257,268	512,578
Construction of Secondary Schools	106,891	52,845	0
Donor Funding	50,000	19,523	50,000
LGMSD (Former LGDP)	15,000	5,820	
Multi-Sectoral Transfers to LLGs	121,947	0	98,430

Vote: 538 Moroto District

Workplan 6: Education

Total Revenues	5,283,212	2,513,212	4,264,985
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,474,838</i>	<i>3,090,883</i>	<i>3,603,977</i>
Wage	3,872,480	2,641,680	3,080,255
Non Wage	602,358	449,204	523,723
<i>Development Expenditure</i>	<i>808,374</i>	<i>390,327</i>	<i>661,008</i>
Domestic Development	758,374	360,991	611,008
Donor Development	50,000	29,336	50,000
Total Expenditure	5,283,212	3,481,210	4,264,985

Department Revenue and Expenditure Allocations Plans for 2015/16

Education department anticipates to receive 4.3 bn. 19% lower than 2014/15 budget because some Central Gov't IPFs have reduced i.e teachers' salaries, SFG, and Secondary schools construction grant has been removed completely. 72% is for staff salaries, 15% will be development expenditure (UGX 50 million of which will be development partners' contribution), UGX 359 million (8%) is direct transfers to tertiary institution from the Centre.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	528	471	528
No. of qualified primary teachers		361	386
No. of pupils enrolled in UPE	7040	7205	8910
No. of student drop-outs		15	260
No. of Students passing in grade one		50	50
No. of pupils sitting PLE	300	532	600
No. of classrooms constructed in UPE		0	1
No. of classrooms constructed in UPE (PRDP)		4	1
No. of classrooms rehabilitated in UPE (PRDP)	1	1	
No. of latrine stances constructed	2	1	
No. of teacher houses constructed	1	1	
No. of teacher houses constructed (PRDP)	3	3	2
Function Cost (US\$ '000)	4,406,489	1,959,560	3,381,478
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	11	9	12
No. of students passing O level		38	45
No. of students sitting O level		65	70
No. of students enrolled in USE	360	400	550
No. of teacher houses constructed	1	1	
Function Cost (US\$ '000)	265,970	131,115	153,749
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	0	0	1
No. of students in tertiary education		0	220
Function Cost (US\$ '000)	438,603	220,298	359,112
Function: 0784 Education & Sports Management and Inspection			

Vote: 538 Moroto District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	24	24	24
No. of secondary schools inspected in quarter		1	03
No. of tertiary institutions inspected in quarter		0	01
No. of inspection reports provided to Council		6	04
Function Cost (US\$ '000)	172,149	74,493	370,647
Cost of Workplan (US\$ '000):	5,283,212	2,385,466	4,264,985

Planned Outputs for 2015/16

salaries paid , Scholastic materials distributed to ABEK centres, enrolled school age going children in Primary Schools, conduct GBS, vehicle procured, Classroom constructed in Kakingol primary school, teachers' house blocks constructed at; Lia &Atedeoi, Funds transferred directly to the tertiary Institution, schools inspected, Reports produced quarterly, Music, dance and drama, athletics and foot ball activities conducted for both primary and secondary levels.

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

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

1. Shortage of teachers accommodation

Despite the medium term plans by the department, teachers accommodation may not be realised as expected to accommodate all the teachers within the school premises as expected.

2. Poor enrolment and attendance

The negative attitudes of parents and high poverty levels among the many house holds has contributed to low enrolment and attendance in schools.

3. Inadequate transport facility to the department

This has made difficulty in monitoring and supervision of far and hard to reach schools , hence poor performances.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katiekile

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/061	PETER LOCHAP	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/062	PAUL ACHAK	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/067	LINOS LINGAE	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					9,821,412

Cost Centre : Kakingol Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Kakingol Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/398	ROGERS MWAMBU	Education Assistant	U7U	530,575	6,366,900
MTO/6/383	IDI BABU	Education Assistant	U7U	530,575	6,366,900
MTO/6/318	AL-BASHIR CHEBET	Education Assistant	U7U	530,575	6,366,900
MTO/6/230	GODFREY KIPSANG	Education Assistant	U7U	530,575	6,366,900
MTO/6/222	CHARLES IIKO	Education Assistant	U7U	530,575	6,366,900
MTO/6/385	CHARLES OKIROR	Education Assistant	U7U	530,575	6,366,900
MTO/6/397	CHARLES LOKONG	Education Assistant	U7U	530,575	6,366,900
MTO/6/386	NELSON KAPROTICH	Education Assistant	U7U	530,575	6,366,900
MTO/6/387	JAMES OKIROR	Education Assistant	U7U	530,575	6,366,900
MTO/6/388	DISMAS CHEPTAI	Education Assistant	U7U	530,575	6,366,900
MTO/6/389	ALEX KUSURO	Education Assistant	U7U	530,575	6,366,900
MTO/6/390	PETER ELUBU JOHN	Education Assistant	U7U	530,575	6,366,900
MTO/6/391	SUSAN AKELLO ACHILL	Education Assistant	U7U	530,575	6,366,900
MTO/6/392	PATRICK EJAJUWAI	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					89,136,600

Cost Centre : Lia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/078	KENNETH OGWANG	Education Assistant	U7U	530,575	6,366,900
MTO/6/076	PRUDENCE CHEMUTAI	Education Assistant	U7U	530,575	6,366,900
MTO/6/074	CALVIN OKELLO	Education Assistant	U7U	530,575	6,366,900
MTO/6/079	MAXWEL KIPROTICH	Education Assistant	U7U	530,575	6,366,900
MTO/6/073	BAPTIST IMALINGAT JO	Education Assistant	U7U	530,575	6,366,900
MTO/6/081	ISAAC SEMU	Education Assistant	U7U	530,575	6,366,900
MTO/6/5024	Lillian Auma	Education Assistant	U7U	512,263	6,147,156
MTO/6/077	SAMUEL CHELANGAT	Education Assistant	U7U	530,575	6,366,900
MTO/6/069	JAMES OCHAN	Education Assistant	U7U	530,575	6,366,900
MTO/6/085	STELLA NAKUT MARY	Education Assistant	U7U	530,575	6,366,900
MTO/6/086	FRANCIS LONGOLE	Education Assistant	U7U	530,575	6,366,900
MTO/6/075	DISMAS AYEKO	Education Assistant	U7U	530,575	6,366,900
MTO/6/108	FRED LULUBA	Education Assistant	U7U	530,575	6,366,900
MTO/6/083	GLORIA AMOLO	Education Assistant	U7U	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Lia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/172	DEBORAH IKURET	Education Assistant	U7U	530,575	6,366,900
MTO/6/216	QUINTO OCHUU	Education Assistant	U7U	530,575	6,366,900
MTO/6/224	JAMES OTIM	Education Assistant	U7U	530,575	6,366,900
MTO/6/246	MACKAY ALYAI	Education Assistant	U7U	530,575	6,366,900
MTO/6/329	BETTY AGUTI	Education Assistant	U7U	530,575	6,366,900
MTO/6/244	MOSES OBONYO WENDI	Education Assistant	U7U	530,575	6,366,900
MTO/6/177	ROSE ILUKOL PEGGY N	Head Teacher (Primary)	U4L	795,577	9,546,924
Total Annual Gross Salary (Ushs)					136,665,180

Cost Centre : Lochirapake

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/5028	JOHN BOSCO LOMER	Non Formal Teacher	U8L	232,370	2,788,440
MTO/6/060	EMMANUEL LORU	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,062,244

Cost Centre : Lokengere

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/064	JOSEPH KONGAI	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/063	MICHAEL LOTE	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,547,608

Cost Centre : Lokwatela

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/065	MOSES ACHAK	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/502	LOCHIYO MARK	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Longureepe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/490	LOIT JOHN BOSCO	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					3,152,520

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Musas Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/029	GUSBERT ENGURIAT	Education Assistant	U7U	530,575	6,366,900
MTO/6/5031	KISSA STEPHEN	Education Assistant	U7U	530,575	6,366,900
MTO/6/025	JOSEPH ECHUNGE	Education Assistant	U7U	530,575	6,366,900
MTO/6/028	MICHEAL KAPCHERONO	Education Assistant	U7U	530,575	6,366,900
MTO/6/030	JAMES ODODO	Education Assistant	U7U	530,575	6,366,900
MTO/6/031	SAMUEL ODUUT	Education Assistant	U7U	530,575	6,366,900
MTO/6/032	SAMADU KUSURO	Education Assistant	U7U	530,575	6,366,900
MTO/6/033	JESCA AKOL	Education Assistant	U7U	530,575	6,366,900
MTO/6/035	ASHA CHALANGAT	Education Assistant	U7U	530,575	6,366,900
MTO/6/036	JACOB KOROBE	Education Assistant	U7U	530,575	6,366,900
MTO/6/037	MOSES KAUON	Education Assistant	U7U	530,575	6,366,900
MTO/6/027	SHAIBU CHEROP	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					76,402,800

Cost Centre : Nacosa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/5033	LOCHA PAUL	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/351	MARK LOLEM	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/5013	ALEPER GODFREY	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/506	LONYAMOE CHARLES	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					12,731,364

Cost Centre : Nakamuriae

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/487	LODUK SIMON LONGOR	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/354	SIMON LOMONGIN	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Nakodet

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/356	MARK ANGELLA	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/355	CALISTO LOPEYOK	Non Formal Teacher	U8L	272,817	3,273,804

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Nakodet

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,547,608

Cost Centre : Nameja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/5027	JEREMY LOMER	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/5035	Achaka Paul	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					6,305,040

Cost Centre : Napiso

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/350	PETER ANGELLA	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Omutuk

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/353	JOHN LOMOKOL	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/352	PETER LOBUR	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,547,608

Cost Centre : Rupa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/084	DANIEL OLEE	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					6,366,900

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Acherer Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/014	JULIUS CHEROP	Education Assistant	U7U	530,575	6,366,900
MTO/6/010	HELLEN CHEBET	Education Assistant	U7U	530,575	6,366,900
MTO/6/011	DAVID AMOLO	Education Assistant	U7U	530,575	6,366,900
MTO/6/5023	Godfrey Chebet	Education Assistant	U7U	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Acherer Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/024	PETER LOWOK SIMON	Education Assistant	U7U	530,575	6,366,900
MTO/6/016	PHOIBE ABIA	Education Assistant	U7U	530,575	6,366,900
MTO/6/017	SAMUEL OTIJA	Education Assistant	U7U	530,575	6,366,900
MTO/6/012	JACOB CHERIREY	Education Assistant	U7U	530,575	6,366,900
MTO/6/013	MARTIN CHEBET	Education Assistant	U7U	530,575	6,366,900
MTO/6/015	ANGELLA GINA MARY	Education Assistant	U7U	530,575	6,366,900
MTO/6/051	IRENE ADEKE	Education Assistant	U7U	530,575	6,366,900
MTO/6/007	MARK AWAS	Education Assistant	U7U	530,575	6,366,900
MTO/6/022	BENA ICULET	Education Assistant	U7U	530,575	6,366,900
MTO/6/020	PRISCA AGILU BETTY	Education Assistant	U7U	530,575	6,366,900
MTO/6/019	IRENE ADEKE	Education Assistant	U7U	530,575	6,366,900
MTO/6/018	JOSEPH EMERU	Education Assistant	U7U	530,575	6,366,900
MTO/6/006	DANIEL LOKIRU	Education Assistant	U7U	530,575	6,366,900
MTO/6/5012	WEDUKU GODFREY	Education Assistant	U7U	530,575	6,366,900
MTO/6/023	LEONARD MUSOBO	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					120,971,100

Cost Centre : Awoimuju. A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/457	GINO OGOLE	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Awoimuju. C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/458	MOSES ANGELLA	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/459	PAUL ADONGAR	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,547,608

Cost Centre : Awoimuju. D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/460	JOHN NGIRO	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/480	YENO JOHN BOSCO	Non Formal Teacher	U8L	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Awoimuju. D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,640,704

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/495	NAKIRU MARGARET	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/505	LOKERIS JOSEPH	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/429	JOSEPH MORU	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/402	JOHN MORU	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/130	DANIEL CHEBET	Education Assistant	U7U	530,575	6,366,900
MTO/6/217	SIMON ORIOKOT	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					25,586,448

Cost Centre : Kaloi .B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/433	JEREMIAH LOGIT	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Kaloi. A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/432	DAVID LOKURE DENGEL	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Kanakomol . A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/474	LOMER FRANCIS SAVIO	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/434	JOSEPH LOKORU	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Kanakomol. B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/494	Akol Moses	Non Formal Teacher	U8L	262,710	3,152,520

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Kanakomol. B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/435	MOSES NANGIRO	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Kasimeri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/143	RICHARD OPIDING	Education Assistant	U7U	530,575	6,366,900
MTO/6/139	HELLEN CHEPTAI	Education Assistant	U7U	530,575	6,366,900
MTO/6/132	PATRICK AROCHET BER	Education Assistant	U7U	530,575	6,366,900
MTO/6/034	STEPHEN LOKUDO	Education Assistant	U7U	530,575	6,366,900
MTO/6/042	ZACKARY MORU KICHA	Education Assistant	U7U	530,575	6,366,900
MTO/6/115	SIMON OPOLOT	Education Assistant	U7U	530,575	6,366,900
MTO/6/125	ISAAC OGERO	Education Assistant	U7U	530,575	6,366,900
MTO/6/126	OPOLOT JIMMY	Education Assistant	U7U	530,575	6,366,900
MTO/6/127	JODEPHINE ALIMO	Education Assistant	U7U	530,575	6,366,900
MTO/6/128	SARAH ATYANGO	Education Assistant	U7U	530,575	6,366,900
MTO/6/131	BENARD GUMONYE	Education Assistant	U7U	530,575	6,366,900
MTO/6/133	ABRAHAM ENOU	Education Assistant	U7U	530,575	6,366,900
MTO/6/134	LYDIA SIKILI	Education Assistant	U7U	530,575	6,366,900
MTO/6/145	JOSEPHINE ALIMO	Education Assistant	U7U	530,575	6,366,900
MTO/6/137	MARY AGWANG JOYCE	Education Assistant	U7U	530,575	6,366,900
MTO/6/396	COLLINS KEDI JOB	Education Assistant	U7U	530,575	6,366,900
MTO/6/140	JULIUS OKELLO	Education Assistant	U7U	530,575	6,366,900
MTO/6/141	JUSTINE KUSURO	Education Assistant	U7U	530,575	6,366,900
MTO/6/142	EDISON SENO	Education Assistant	U7U	530,575	6,366,900
MTO/6/144	JULIET KABORO	Education Assistant	U7U	530,575	6,366,900
MTO/6/146	SABINA ALEPER	Education Assistant	U7U	530,575	6,366,900
MTO/6/259	ISAAC ACEGER	Education Assistant	U7U	530,575	6,366,900
MTO/6/272	SOPHIA ITERO	Education Assistant	U7U	530,575	6,366,900
MTO/6/294	FRANCIS OSERWAN	Education Assistant	U7U	530,575	6,366,900
MTO/6/306	LAWRENCE LOKOMOL	Education Assistant	U7U	530,575	6,366,900
MTO/6/393	MOSES EPOLLA	Education Assistant	U7U	530,575	6,366,900
MTO/6/394	RICHARD ODONGOLO	Education Assistant	U7U	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Kasimeri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/135	GODFREY ACIDRI	Education Assistant	U7U	530,575	6,366,900
MTO/6/129	CHARLES OLUPOT	Education Assistant	U7U	530,575	6,366,900
MTO/6/278	HELLEN NAKE	Senior Education Assista	U6L	627,504	7,530,048
MTO/6/282	ANNA AKELLO	Senior Education Assista	U6L	627,504	7,530,048
MTO/6/111	SAFIA MAUA	Senior Education Assista	U6L	636,984	7,643,808
MTO/6/277	ANDREW LOMONGIN Y	Senior Education Assista	U6L	627,504	7,530,048
MTO/6/255	JOSEPH OKOROB OSA	Deputy Head Teacher (Pr	U5U	970,421	11,645,052
MTO/6/250	BEATRICE NALEM	Deputy Head Teacher (Pr	U5U	970,421	11,645,052
MTO/6/280	LOUIS OKELLO ABEDIS	Deputy Head Teacher (Pr	U5U	970,330	11,643,960
MTO/6/088	ROSE LONGOLI	Head Teacher (Primary)	U4L	507,568	6,090,816
Total Annual Gross Salary (Ushs)					255,898,932

Cost Centre : Kotaruk . B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/414	CHARLES OKONO	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Kotaruk. A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/499	LOMILO MUSA	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/413	JOSEPH LOKERIS	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Kotaruk. C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/493	LOGIRO JOSEPH NANGIR	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/415	MARK LOKIRU	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Kotaruk. D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Kotaruk. D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/416	MOSES LOKWANG	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Lokeriaut

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/428	ANNAN ABURA SAVIOU	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/430	PETER LODIA	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/5026	Acaka Mark	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					9,700,128

Cost Centre : Lokeriaut . C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/431	PAULEX LONGURA	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Lokilala. A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/482	LOKONG ANDREW	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					3,152,520

Cost Centre : Lokilala. B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/475	LOKWANG FRANCIS	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/404	SARAH NAMILO	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Lokitumo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/445	HELLEN MUNYES	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/444	PAUL JAIKOL	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,547,608

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Lokorirot

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/417	MARY LONGORA GORRE	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/500	LOMURIA BENARD	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Loletekia.A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/411	MICHAEL TEKO	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/478	MORU AGNES	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Loletekia.B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/412	BETTY NAKIRU	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Loputiput. A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/399	RAPHAEL TEKO	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/498	LOKUSO TITUS	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Loputiput. B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/400	OMAR OLEBO	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/401	MARK ABURA BENJAMI	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,547,608

Cost Centre : Loputuk Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/253	MARK NANGIRO	Education Assistant	U7U	530,575	6,366,900
MTO/6/5018	OKIROR MOSES	Education Assistant	U7U	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Loputuk Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/5037	Siya Moses	Education Assistant	U7U	530,575	6,366,900
MTO/6/5036	Adakun Peter Kenneth	Education Assistant	U7U	530,575	6,366,900
MTO/6/327	GEORGE OCHAYA	Education Assistant	U7U	530,575	6,366,900
MTO/6/206	HELLEN AMUGE	Education Assistant	U7U	530,575	6,366,900
MTO/6/215	ERIC LOPUT	Education Assistant	U7U	530,575	6,366,900
MTO/6/214	PATRICK MWANGA	Education Assistant	U7U	530,575	6,366,900
MTO/6/212	CALEBCHELANGAT	Education Assistant	U7U	530,575	6,366,900
MTO/6/5022	Ogwang Benson	Education Assistant	U7U	530,575	6,366,900
MTO/6/213	KEREN NAIT	Education Assistant	U7U	530,575	6,366,900
MTO/6/211	SIYA ALIWA JULIUS	Education Assistant	U7U	530,575	6,366,900
MTO/6/208	JUDE EONGO INNOCENT	Education Assistant	U7U	530,575	6,366,900
MTO/6/209	BOSCO OPOLOT	Education Assistant	U7U	530,575	6,366,900
MTO/6/205	SAMUEL ODONGO	Education Assistant	U7U	530,575	6,366,900
MTO/6/204	LILLIAN CHELANGAT	Education Assistant	U7U	530,575	6,366,900
MTO/6/203	EVERLINE IGOE	Education Assistant	U7U	530,575	6,366,900
MTO/6/202	NELSON SIYA	Education Assistant	U7U	530,575	6,366,900
MTO/6/103	ALEX OKISA	Education Assistant	U7U	530,575	6,366,900
MTO/6/210	AIDA CHELIMO	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					127,338,000

Cost Centre : Lorikokwa. A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/461	EMMANUEL IIKO	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/483	LORU MOSES OKIM	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Nachele. A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/496	Awasi Gabriel	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/446	ANTONIETA LOKWII	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,426,324

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Nachele. C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/5025	Aguma Peter	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/447	CHRISTINE ALEPER	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Nachora . A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/437	ROBERT LOLEM	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/436	FLORENCE AMOLO	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,547,608

Cost Centre : Nachora . B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/438	CHARLES JAKA	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/440	BRUNO LOPEYOK	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/439	SAMUEL NANGIRO	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					9,821,412

Cost Centre : Nachora . C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/441	PETER KIDON WILLIAM	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Nachora. D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/442	RAPHAEL LOKOROI	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Nachora. F

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/479	LONGOK IGNATIUS	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/443	SAMUEL MOSING	Non Formal Teacher	U8L	272,817	3,273,804

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Nachora. F

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Nachuka/Nadipal. A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/405	PAUL ALEPER	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/485	LOMER MARIO	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Nachuka/Nadipal. C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/407	BEN BARASA LOGWEE	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/406	STEPHEN ACHILLA	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/503	NAMUKE PETER	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					9,700,128

Cost Centre : Nachuka/Nadipal. D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/409	PETER NGOROK	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/408	AMOS AMEI	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/410	GABRIEL OPUTA	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					9,821,412

Cost Centre : Nadunget Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/151	ALEX CHEROP	Education Assistant	U7U	530,575	6,366,900
MTO/6/163	EMILY CHEMUTAI	Education Assistant	U7U	530,575	6,366,900
MTO/6/072	HELLEN ANGOM OCHER	Education Assistant	U7U	530,575	6,366,900
MTO/6/101	JESCA AULO	Education Assistant	U7U	530,575	6,366,900
MTO/6/170	MARK LOMUR	Education Assistant	U7U	530,575	6,366,900
MTO/6/156	GRACE ACAN	Education Assistant	U7U	530,575	6,366,900
MTO/6/157	MARTIN CHEMONGES	Education Assistant	U7U	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Nadunget Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/158	JUDITH CHEKWEMBOI	Education Assistant	U7U	530,575	6,366,900
MTO/6/155	RICHARD OULE	Education Assistant	U7U	530,575	6,366,900
MTO/6/159	MUSA JELIL	Education Assistant	U7U	530,575	6,366,900
MTO/6/160	FRED KUSURO	Education Assistant	U7U	530,575	6,366,900
MTO/6/162	NATHANIEL OTIM MICH	Education Assistant	U7U	530,575	6,366,900
MTO/6/164	PAUL IBULO	Education Assistant	U7U	530,575	6,366,900
MTO/6/167	AGATHA LONGORIA	Education Assistant	U7U	530,575	6,366,900
MTO/6/166	EDIERA ENOKA	Education Assistant	U7U	530,575	6,366,900
MTO/6/169	CHARLES BUKENYA	Education Assistant	U7U	530,575	6,366,900
MTO/6/152	RACHEAL WANYENZE	Education Assistant	U7U	530,575	6,366,900
MTO/6/207	ERIFASI CHEMUTAI	Education Assistant	U7U	530,575	6,366,900
MTO/6/236	REHEMA KEKE HANIFA	Education Assistant	U7U	530,575	6,366,900
MTO/6/374	JULIET CHEKWEMBOI	Education Assistant	U7U	530,575	6,366,900
MTO/6/5034	Acen Sarah	Education Assistant	U7U	530,575	6,366,900
MTO/6/154	ESTHER ADEKE	Education Assistant	U7U	530,575	6,366,900
MTO/6/153	PATRICK ONGOM	Education Assistant	U7U	530,575	6,366,900
MTO/6/168	SILIVIA CHEPTOEK	Education Assistant	U7U	530,575	6,366,900
MTO/6/147	ROBERT AROU- OKIROR	Senior Education Assista	U6L	627,503	7,530,036
MTO/6/118	JAMES CHAON	Head Teacher (Primary)	U4L	940,366	11,284,392
MTO/6/220	RICHARD LOTIRWA	Head Teacher (Primary)	U4L	627,503	7,530,036
MTO/6/508	OKELLO STEPHEN OLLA	Head Teacher (Primary)	U4L	770,963	9,251,556
Total Annual Gross Salary (Ushs)					188,401,620

Cost Centre : Nadunget Senior Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/462	AMOS ACHODI RUFUS A	Assistant Education Offic	U5U	778,528	9,342,336
MTO/6/471	SAMUEL DRAMADRI	Senior Accounts Assistan	U5U	688,910	8,266,920
MTO/6/464	JOHN ALOMU	Assistant Education Offic	U5U	840,939	10,091,268
MTO/6/463	DOMINIC OKIDI LANG	Assistant Education Offic	U5U	734,156	8,809,872
MTO/6/465	PAUL OCHOLA KENNET	Assistant Education Offic	U5U	840,939	10,091,268
MTO/6/466	HUMHEREY OGWANG	Assistant Education Offic	U5U	687,164	8,245,968
MTO/6/467	aenu PATRICK	Assistant Education Offic	U5U	687,164	8,245,968

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Nadunget Senior Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/469	JULIUS ELUNGAT	Assistant Education Offic	U5U	687,164	8,245,968
MTO/6/470	RICHARD EKELLOT	Assistant Education Offic	U5U	687,164	8,245,968
MTO/6/472	LOYCE AGWANG	Assistant Education Offic	U5U	687,164	8,245,968
MTO/6/473	MARK OMAASE AKOSIL	Deputy Head Teacher (S	U3L	1,260,750	15,129,000
Total Annual Gross Salary (Ushs)					102,960,504

Cost Centre : Naitakwae . B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/491	LOTEM SIMON PETER	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					3,152,520

Cost Centre : Naitakwae Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/305	WILSON OPOLOT	Education Assistant	U7U	530,575	6,366,900
MTO/6/194	DENISH EJURO	Education Assistant	U7U	530,575	6,366,900
MTO/6/190	MARGARET AMUGE	Education Assistant	U7U	530,575	6,366,900
MTO/6/192	PETER MUKULA SIMON	Education Assistant	U7U	530,575	6,366,900
MTO/6/193	ROSE APOLI JENIFER	Education Assistant	U7U	530,575	6,366,900
MTO/6/195	MICHAEL OKWAKOL OD	Education Assistant	U7U	530,575	6,366,900
MTO/6/196	WILLIAM GEORGE RISA	Education Assistant	U7U	530,575	6,366,900
MTO/6/197	LILLIAN CHEBET	Education Assistant	U7U	530,575	6,366,900
MTO/6/187	JUUKO OCHAN JIMMY	Education Assistant	U7U	530,575	6,366,900
MTO/6/219	MIKE APULE LOMOE	Education Assistant	U7U	530,575	6,366,900
MTO/6/188	STEPHEN OLOKOJO	Education Assistant	U7U	530,575	6,366,900
MTO/6/5026	Echeru MOSES	Education Assistant	U7U	530,575	6,366,900
MTO/6/198	LEESE KIZITO	Education Assistant	U7U	530,575	6,366,900
MTO/6/008	HELLEN AMONG BEATR	Education Assistant	U7U	530,575	6,366,900
MTO/6/185	GORETTI ATAI SYLVIA	Education Assistant	U7U	530,575	6,366,900
MTO/6/183	JANE AMODING	Education Assistant	U7U	530,575	6,366,900
MTO/6/191	DAVID OKIRIA	Education Assistant	U7U	530,575	6,366,900
MTO/6/182	DANIEL ETUNGU	Education Assistant	U7U	530,575	6,366,900
MTO/6/181	JOY CHELANGAT	Education Assistant	U7U	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Naitakwae Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/180	ALFRED EDIAU	Education Assistant	U7U	530,575	6,366,900
MTO/6/179	ANJELOUS OWILLI	Education Assistant	U7U	530,575	6,366,900
MTO/6/178	JACOB AFAYOA NICK	Education Assistant	U7U	530,575	6,366,900
MTO/6/150	KALIFAN CHEMUTAI	Education Assistant	U7U	530,575	6,366,900
MTO/6/149	FRANCIS OKWII	Education Assistant	U7U	530,575	6,366,900
MTO/6/148	SANIYA NAMATOVU	Education Assistant	U7U	530,575	6,366,900
MTO/6/082	BONNY AGEM	Education Assistant	U7U	530,575	6,366,900
MTO/6/038	JACKSON KIMANAYI	Education Assistant	U7U	530,575	6,366,900
MTO/6/186	EUNICE CHESANG	Education Assistant	U7U	530,575	6,366,900
MTO/6/283	JAMES ETELU	Senior Education Assista	U6L	627,504	7,530,048
Total Annual Gross Salary (Ushs)					185,803,248

Cost Centre : Naitakwae. B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/448	JOYCE ILUKOL MARY	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Naitakwae. C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/449	ANNA AKOL	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Nakamistae. A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/418	WILLIAM OKONO	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/419	HENRICA APALIA	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/420	MOSES AGUMA	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					9,821,412

Cost Centre : Nakamistae. B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Nakamistae. B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/421	PAUL OTIANG	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/476	Aliat Stephen	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Nakamistae. C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/486	Achia Stephen	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/422	ELIA LOCHORO	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Nakamistae. D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/423	RICHARD ANGELLA AG	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/424	MARK ALEU	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					6,547,608

Cost Centre : Namaret. A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/481	Aguma Peter Okeng	Non Formal Teacher	U8L	262,710	3,152,520
Total Annual Gross Salary (Ushs)					3,152,520

Cost Centre : Namaret. B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/427	LUKE NANGIRO	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/426	PAUL LOCHUGE	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/5029	ILUKOL DAVID	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					12,914,508

Cost Centre : Namijimij. A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/450	ROBERT KODET	Non Formal Teacher	U8L	272,817	3,273,804

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Namijimij. A

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Namijimij. B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/451	JOSEPH WIIT ALEPER	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Namijimij. C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/452	JOHN LONGOK	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Nangorit . B

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/453	MARK IIKO	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Nangorit . C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/454	JOHN LOGWEE BOSCO	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Nangorit. D

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/455	HELLEN PULKOL	Non Formal Teacher	U8L	272,817	3,273,804
Total Annual Gross Salary (Ushs)					3,273,804

Cost Centre : Nangorit. E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/456	PAUL LOWAL	Non Formal Teacher	U8L	272,817	3,273,804
MTO/6/497	LOGIEL ASUNTA	Non Formal Teacher	U8L	262,710	3,152,520

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Nangorit. E

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					6,426,324

Cost Centre : Nawanatau Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/232	ESTHER CHELIMO	Education Assistant	U7U	530,575	6,366,900
MTO/6/235	EVALYNE ADONI	Education Assistant	U7U	530,575	6,366,900
MTO/6/237	DENIS CHELANGAT	Education Assistant	U7U	530,575	6,366,900
MTO/6/328	RICHARD OKWANGE	Education Assistant	U7U	530,575	6,366,900
MTO/6/378	PAUL LOROT	Education Assistant	U7U	530,575	6,366,900
MTO/6/240	EDMOND OKIROR	Education Assistant	U7U	530,575	6,366,900
MTO/6/239	ZEBLON OMASIA	Education Assistant	U7U	530,575	6,366,900
MTO/6/5024	CHEMASUET HALMAT C	Education Assistant	U7U	530,575	6,366,900
MTO/6/238	ANGELLA ANGWARO	Education Assistant	U7U	530,575	6,366,900
MTO/6/5025	CHEMUSTO SILIVIA	Education Assistant	U7U	530,575	6,366,900
MTO/6/5027	Eregu George Robert	Education Assistant	U7U	530,575	6,366,900
MTO/6/233	ISAAC KIPSANG	Education Assistant	U7U	530,575	6,366,900
MTO/6/228	ESAMU MASABA	Education Assistant	U7U	530,575	6,366,900
MTO/6/247	CHEMASUET MUTIEMB	Education Assistant	U7U	530,575	6,366,900
MTO/6/231	JULIUS OKIRA	Education Assistant	U7U	530,575	6,366,900
MTO/6/229	AUGUSTINE EBOKU	Education Assistant	U7U	530,575	6,366,900
MTO/6/509	OKIRIA JULIUS	Education Assistant	U7U	530,575	6,366,900
MTO/6/223	TOSKIN CHEMSTO ANNE	Education Assistant	U7U	530,575	6,366,900
MTO/6/225	MANAF MATUI	Education Assistant	U7U	530,575	6,366,900
MTO/6/226	IMMACULATE IKILAI	Education Assistant	U7U	530,575	6,366,900
MTO/6/227	JOB CHEMONGES	Education Assistant	U7U	530,575	6,366,900
MTO/6/242	RENE ICHUMAR KIZITO	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					140,071,800

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/474	VALENTINE JORACH OK	Driver	U8U	200,906	2,410,872
MTO/6/252	HELLEN LOKERIS	Education Assistant	U7U	798,535	9,582,420
MTO/6/004	ANYING NELSON	Sports Officer	U4L	424,565	5,094,780
MTO/6/002	GEORGE IGUNE WILLIA	Senior Inspector of Scho	U3L	820,556	9,846,672
MTO/6/005	JOSEPH ALEPER	Senior Education Officer	U3L	706,668	8,480,016
MTO/6/003	PAUL OPUTA	District Education Office	U1EU	1,624,934	19,499,208
Total Annual Gross Salary (Ushs)					54,913,968

Subcounty / Town Council / Municipal Division : Rupa

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/5015	ADUPA JOHN ROBERT A	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/5022	ANGELLA BOSCO JOHN	Non Formal Teacher	U8L	262,710	3,152,520
MTO/6/293	MICHEAL CHERUKUT	Education Assistant	U7U	530,575	6,366,900
MTO/6/258	CATHERINE CHEBET	Education Assistant	U7U	530,575	6,366,900
MTO/6/285	UTHMAN OKURUT	Education Assistant	U7U	530,575	6,366,900
MTO/6/291	MOSES SIMON	Education Assistant	U7U	530,575	6,366,900
MTO/6/273	IMMACULATE AROTIN	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					38,139,540

Cost Centre : Kaloi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/325	SILVER OMODING JULIU	Education Assistant	U7U	530,575	6,366,900
MTO/6/324	KOROBEL LOWAL	Education Assistant	U7U	530,575	6,366,900
MTO/6/323	HELLEN ANODO	Education Assistant	U7U	530,575	6,366,900
MTO/6/322	PATRICK KUSURO	Education Assistant	U7U	530,575	6,366,900
MTO/6/321	SAMUEL OLOLO JOHN	Education Assistant	U7U	530,575	6,366,900
MTO/6/320	BENARD EMABAT	Education Assistant	U7U	530,575	6,366,900
MTO/6/319	EVERLYN YAPMWANGA	Education Assistant	U7U	530,575	6,366,900
MTO/6/315	IMMACULATE ADONG G	Education Assistant	U7U	530,575	6,366,900
MTO/6/314	MOSES EBOGU	Education Assistant	U7U	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Kaloi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/313	JOSEPH APEDU	Education Assistant	U7U	530,575	6,366,900
MTO/6/312	FRED MAYAFU	Education Assistant	U7U	530,575	6,366,900
MTO/6/311	RICHARD ENYEGU	Education Assistant	U7U	530,575	6,366,900
MTO/6/309	ROSE ACHENG	Education Assistant	U7U	530,575	6,366,900
MTO/6/326	SAMUEL AOGON	Education Assistant	U7U	530,575	6,366,900
MTO/6/317	FAIBI CHEROP	Education Assistant	U7U	530,575	6,366,900
MTO/6/316	LOY ADEKE JENNIFER	Education Assistant	U7U	530,575	6,366,900
MTO/6/174	SIMON PETER ANGOLER	Senior Education Assista	U6L	530,575	6,366,900
Total Annual Gross Salary (Ushs)					108,237,300

Cost Centre : Moroto Army Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/295	GERALD ARAPRURU	Education Assistant	U7U	530,575	6,366,900
MTO/6/5017	OKELLO JOHN MICHAEL	Education Assistant	U7U	530,575	6,366,900
MTO/6/5030	KANTONO IRENE	Education Assistant	U7U	530,575	6,366,900
MTO/6/5023	Arakit Aanyu Philimon	Education Assistant	U7U	530,575	6,366,900
MTO/6/371	CHRISTINE ALUPO ANG	Education Assistant	U7U	530,575	6,366,900
MTO/6/338	STELLA CHELIMO KERR	Education Assistant	U7U	530,575	6,366,900
MTO/6/302	CHRALES WODYEMIRA	Education Assistant	U7U	530,575	6,366,900
MTO/6/301	JACKLINE CHEBET	Education Assistant	U7U	530,575	6,366,900
MTO/6/300	JOEL CHEPKWURUI MUS	Education Assistant	U7U	530,575	6,366,900
MTO/6/299	JOY LOCHA SALLY	Education Assistant	U7U	530,575	6,366,900
MTO/6/298	AANYU ARAKIT PHILOM	Education Assistant	U7U	530,575	6,366,900
MTO/6/296	WILFRED KUBAI	Education Assistant	U7U	530,575	6,366,900
MTO/6/5028	Etiang Simon Moses	Education Assistant	U7U	530,575	6,366,900
MTO/6/292	JOSHUA WUYO	Education Assistant	U7U	530,575	6,366,900
MTO/6/290	JAMES OKIA	Education Assistant	U7U	530,575	6,366,900
MTO/6/289	CHRISTINE ADONG	Education Assistant	U7U	530,575	6,366,900
MTO/6/288	PETER CHEBURES	Education Assistant	U7U	530,575	6,366,900
MTO/6/287	ROBERT OMUK	Education Assistant	U7U	530,575	6,366,900
MTO/6/286	RICHARD AKOL	Education Assistant	U7U	530,575	6,366,900
MTO/6/284	JOHN ARIKOD	Education Assistant	U7U	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Moroto Army Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/276	JULIUS NAMOMA	Education Assistant	U7U	530,575	6,366,900
MTO/6/021	AGNES APIA	Education Assistant	U7U	530,575	6,366,900
MTO/6/165	DENIS EKIRU	Education Assistant	U7U	530,575	6,366,900
MTO/6/189	ISSA MOSS	Education Assistant	U7U	530,575	6,366,900
MTO/6/297	CHRISTINE ALUPO	Education Assistant	U7U	530,575	6,366,900
MTO/6/372	PHILIP OPIO	Education Assistant	U7U	530,575	6,366,900
MTO/6/281	BETTY AKOL	Senior Education Assista	U6L	627,504	7,530,048
MTO/6/243	MARY ACAKAR GORETT	Senior Education Assista	U6L	530,575	6,366,900
MTO/6/274	EUNICE ATIANG DAMLI	Senior Education Assista	U6L	530,575	6,366,900
MTO/6/270	CHARLES ODEKE	Senior Education Assista	U6L	627,504	7,530,048
MTO/6/307	NICKSON IGULOT	Senior Education Assista	U6L	530,575	6,366,900
MTO/6/5032	KIONGA BENARD FRIEN	Deputy Head Teacher (Pr	U5U	770,963	9,251,556
MTO/6/221	HELLEN AMULEN ALIGO	Head Teacher (Primary)	U4L	627,503	7,530,036
MTO/6/382	KALISTO LOMER	Head Teacher (Primary)	U4L	795,579	9,546,948
Total Annual Gross Salary (Ushs)					226,028,736

Cost Centre : Moroto KDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/260	FRED CHEPTOEK	Education Assistant	U7U	530,575	6,366,900
MTO/6/121	JOSEPH LOBUR LISTER	Education Assistant	U7U	530,575	6,366,900
MTO/6/5019	MALINGA THOMAS	Education Assistant	U7U	530,575	6,366,900
MTO/6/234	SILIVIA KISSA	Education Assistant	U7U	530,575	6,366,900
MTO/6/245	HELLEN LOKIRU IYERU	Education Assistant	U7U	530,575	6,366,900
MTO/6/248	FAZIL OONYU	Education Assistant	U7U	530,575	6,366,900
MTO/6/117	ALI NABUGODI AMUZA	Education Assistant	U7U	530,575	6,366,900
MTO/6/257	FRANCIS OPEDUN JOHN	Education Assistant	U7U	530,575	6,366,900
MTO/6/264	PATRICK CHEPKURKAT	Education Assistant	U7U	530,575	6,366,900
MTO/6/261	LUCY ASEKENYE	Education Assistant	U7U	530,575	6,366,900
MTO/6/262	ANTHONY OGWANG	Education Assistant	U7U	530,575	6,366,900
MTO/6/263	DICK OBYELO	Education Assistant	U7U	530,575	6,366,900
MTO/6/080	MARY AKELLO	Education Assistant	U7U	530,575	6,366,900
MTO/6/265	ALBERT ETUKOIT	Education Assistant	U7U	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Moroto KDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/266	LOYCE IKWALINGAT	Education Assistant	U7U	530,575	6,366,900
MTO/6/267	VERONICA NAKUT	Education Assistant	U7U	530,575	6,366,900
MTO/6/268	AUGUSTINE NANGOYAN	Education Assistant	U7U	530,575	6,366,900
MTO/6/269	MADINAH CHEMUTAI	Education Assistant	U7U	530,575	6,366,900
MTO/6/271	MERIDAH ASAYO	Education Assistant	U7U	530,575	6,366,900
MTO/6/330	JOHN LOBUR	Education Assistant	U7U	530,575	6,366,900
MTO/6/256	RICHARD ETAU	Education Assistant	U7U	530,575	6,366,900
MTO/6/070	JOHN ILUNGOLE	Education Assistant	U7U	530,575	6,366,900
MTO/6/009	EVERLINE AKITE	Education Assistant	U7U	530,575	6,366,900
MTO/6/026	GILBERT CHESOL	Education Assistant	U7U	530,575	6,366,900
MTO/6/113	JUDITH APIO OLWO	Education Assistant	U7U	530,575	6,366,900
MTO/6/279	CHRISTINE EGIMU RAC	Senior Education Assista	U6L	627,504	7,530,048
MTO/6/171	MARY AKECH IMMACUL	Senior Education Assista	U6L	530,575	6,366,900
MTO/6/116	SAMUEL EWANGU	Senior Education Assista	U6L	627,503	7,530,036
MTO/6/279	Mpakibi Elizabeth	Senior Education Assista	U6L	627,504	7,530,048
MTO/6/308	HELLEN IYERU STELLA	Senior Education Assista	U6L	530,575	6,366,900
MTO/6/114	FRANCES OBALIM BETT	Senior Education Assista	U6L	627,503	7,530,036
MTO/6/120	TIMOTHY LOWUAL MAT	Senior Education Assista	U6L	627,503	7,530,036
MTO/6/123	ROBERT EDONGOT	Deputy Head Teacher (Pr	U5U	981,969	11,783,628
MTO/6/199	MICHAEL LOKOPIR	Head Teacher (Primary)	U4L	530,575	6,366,900
MTO/6/359	SHAKESPEARE OKORIM	Head Teacher (Primary)	U4L	530,575	6,366,900
Total Annual Gross Salary (Ushs)					234,073,932

Cost Centre : Moroto Rainbow primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/054	KWEKO OMAR	Education Assistant	U7U	530,575	6,366,900
MTO/6/053	BENARD EGANGU	Education Assistant	U7U	530,575	6,366,900
MTO/6/052	SAMUEL OJACOR	Education Assistant	U7U	530,575	6,366,900
MTO/6/045	JULIUS OKELLO	Education Assistant	U7U	530,575	6,366,900
MTO/6/049	NICHOLAS KASILWET	Education Assistant	U7U	530,575	6,366,900
MTO/6/048	EVE NANDUDU	Education Assistant	U7U	530,575	6,366,900
MTO/6/059	BOSCO ANGELLA JOHN	Education Assistant	U7U	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Moroto Rainbow primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/043	NATHAN OKIROR DAVID	Education Assistant	U7U	530,575	6,366,900
MTO/6/056	CAROLINE AKIROR	Education Assistant	U7U	530,575	6,366,900
MTO/6/173	ROBERT ORIOKOT	Education Assistant	U7U	530,575	6,366,900
MTO/6/303	GODFREY OBIA	Education Assistant	U7U	530,575	6,366,900
MTO/6/310	ALICE DENGEL	Education Assistant	U7U	530,575	6,366,900
MTO/6/332	TEDDY AWILLI FLAVIA	Education Assistant	U7U	530,575	6,366,900
MTO/6/377	MARY ACHEN	Education Assistant	U7U	530,575	6,366,900
MTO/6/058	RICHARD OPIO	Education Assistant	U7U	530,575	6,366,900
MTO/6/046	BERNARD EGANGU	Education Assistant	U7U	530,575	6,366,900
MTO/6/057	MARY ACHOLA	Education Assistant	U7U	530,575	6,366,900
MTO/6/5011	SABILA MOSES	Education Assistant	U7U	530,575	6,366,900
MTO/6/055	TERESA AINO	Education Assistant	U7U	530,575	6,366,900
MTO/6/041	JACKSON LOKWII	Education Assistant	U7U	530,575	6,366,900
MTO/6/047	JOHN ELUGA	Education Assistant	U7U	530,575	6,366,900
MTO/6/119	LOYCE ANYAKUN BEAT	Senior Education Assista	U6L	657,205	7,886,460
MTO/6/249	MARTIN OKELLO	Head Teacher (Primary)	U4L	523,967	6,287,604
Total Annual Gross Salary (Ushs)					147,878,964

Cost Centre : Rupa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/333	JOSEPHINE ARIONGET S	Education Assistant	U7U	530,575	6,366,900
MTO/6/331	PETER EBELU	Education Assistant	U7U	530,575	6,366,900
MTO/6/504	CHAMCHAM OBADIAH	Education Assistant	U7U	530,575	6,366,900
MTO/6/342	JENNIFER AWOR VINEE	Education Assistant	U7U	530,575	6,366,900
MTO/6/334	DAVID OJANGO	Education Assistant	U7U	530,575	6,366,900
MTO/6/335	MOSES OKELLO	Education Assistant	U7U	530,575	6,366,900
MTO/6/336	EDWIN GIDONGO	Education Assistant	U7U	530,575	6,366,900
MTO/6/337	ESTHER CHEBET	Education Assistant	U7U	530,575	6,366,900
MTO/6/339	PETER OCUWAI SIMON	Education Assistant	U7U	530,575	6,366,900
MTO/6/039	DENIS LOCHAM APOLLO	Education Assistant	U7U	530,575	6,366,900
MTO/6/341	DICKENS OREC	Education Assistant	U7U	530,575	6,366,900
MTO/6/343	JOHN OMAGOR	Education Assistant	U7U	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Rupa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/344	SARAH ABOYO	Education Assistant	U7U	530,575	6,366,900
MTO/6/345	PETER MARUK	Education Assistant	U7U	530,575	6,366,900
MTO/6/346	JENNIFER ACHUKU	Education Assistant	U7U	530,575	6,366,900
MTO/6/347	MOSES LOKWII	Education Assistant	U7U	530,575	6,366,900
MTO/6/5016	LODUK WILLIAM	Education Assistant	U7U	530,575	6,366,900
MTO/6/340	EMMANUEL APEGU	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					114,604,200

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/365	RICHARD OLUPOT	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					6,366,900

Cost Centre : Kasimeri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/104	MOSES ACON	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					6,366,900

Cost Centre : Loyaraboth Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/097	STEPHEN OJUR	Education Assistant	U7U	530,575	6,366,900
MTO/6/106	MICHAEL KURONG	Education Assistant	U7U	530,575	6,366,900
MTO/6/089	JOHN OROYONO BOSCO	Education Assistant	U7U	530,575	6,366,900
MTO/6/091	GODFRED ARAPSINDET	Education Assistant	U7U	530,575	6,366,900
MTO/6/092	LEONARD KWEMBOI	Education Assistant	U7U	530,575	6,366,900
MTO/6/094	JOSEPH OJALAM	Education Assistant	U7U	530,575	6,366,900
MTO/6/096	ROGGERS CHEMUTAI	Education Assistant	U7U	530,575	6,366,900
MTO/6/100	YUSUF ATI KIRO	Education Assistant	U7U	530,575	6,366,900
MTO/6/102	DENIS CHERIREY	Education Assistant	U7U	530,575	6,366,900
MTO/6/105	EMMANUEL ENOTU	Education Assistant	U7U	530,575	6,366,900

Vote: 538 Moroto District

Workplan 6: Education

Cost Centre : Loyaraboth Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/109	MARK LOLEM	Education Assistant	U7U	530,575	6,366,900
MTO/6/161	DONARD ENGWAU	Education Assistant	U7U	530,575	6,366,900
MTO/6/5010	ORYONO JOHN BOSCO	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					82,769,700

Cost Centre : Tapac Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/6/241	PHILIP MAFABI MUGOY	Education Assistant	U7U	530,575	6,366,900
MTO/6/5021	Among Jane Francis	Education Assistant	U7U	530,575	6,366,900
MTO/6/376	DICKSON ABURA DENIS	Education Assistant	U7U	530,575	6,366,900
MTO/6/375	ERIA OGAGU	Education Assistant	U7U	530,575	6,366,900
MTO/6/373	AZIZ TYOLE	Education Assistant	U7U	530,575	6,366,900
MTO/6/370	ABIBU SOLIMO	Education Assistant	U7U	530,575	6,366,900
MTO/6/369	DAVID KAMULWO	Education Assistant	U7U	530,575	6,366,900
MTO/6/107	BORNIFAS SANDE	Education Assistant	U7U	530,575	6,366,900
MTO/6/136	STELLA NATE	Education Assistant	U7U	530,575	6,366,900
MTO/6/5020	KIYONGA STEPHEN	Education Assistant	U7U	530,575	6,366,900
MTO/6/184	SAMUEL EMURON	Education Assistant	U7U	530,575	6,366,900
MTO/6/364	SHARIF KIPLANGAT	Education Assistant	U7U	530,575	6,366,900
MTO/6/095	ZEDRICK KURONG	Education Assistant	U7U	530,575	6,366,900
MTO/6/368	JULIUS ODEKE	Education Assistant	U7U	530,575	6,366,900
MTO/6/367	LIVING IWOROTOI DAVI	Education Assistant	U7U	530,575	6,366,900
MTO/6/093	MARTIN MUNGECH	Education Assistant	U7U	530,575	6,366,900
MTO/6/358	FLORENCE AMUGE	Education Assistant	U7U	530,575	6,366,900
MTO/6/099	MICHAEL KIPROTICH	Education Assistant	U7U	530,575	6,366,900
MTO/6/361	MICHEAL SOYEKWO	Education Assistant	U7U	530,575	6,366,900
MTO/6/362	PATRICK MUTIRO	Education Assistant	U7U	530,575	6,366,900
MTO/6/363	BETTY CHEROP	Education Assistant	U7U	530,575	6,366,900
MTO/6/098	LEONARD SOLIMO	Education Assistant	U7U	530,575	6,366,900
Total Annual Gross Salary (Ushs)					140,071,800
Total Annual Gross Salary (Ushs) - Education					2,960,988,084

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	524,737	286,865	519,118
District Unconditional Grant - Non Wage	2,930	2,100	2,608
Locally Raised Revenues	4,367	3,350	
Other Transfers from Central Government	427,893	237,106	427,893
Transfer of District Unconditional Grant - Wage	89,547	44,309	88,617
<i>Development Revenues</i>	237,656	118,828	242,023
Locally Raised Revenues		0	4,367
Roads Rehabilitation Grant	237,656	118,828	237,656
Total Revenues	762,393	405,693	761,142
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	524,737	378,761	519,118
Wage	89,547	66,463	88,617
Non Wage	435,190	312,298	430,501
<i>Development Expenditure</i>	237,656	189,540	242,023
Domestic Development	237,656	189,540	242,023
Donor Development	0	0	0
Total Expenditure	762,393	568,301	761,142

Department Revenue and Expenditure Allocations Plans for 2015/16

The departemnt will receive 761.1 mn constituting of locally raised revenue of 4.37 mn, Government transfers of 237.66 mn & URF of 427 mn. 541 mn is planned to undertake gravelling of 25km and routinely maintain 121km of district roads. 89 million is earmarked for staff salaries & 2.9 mn will take care of non wage recurrent expenditure for office running. Procure 1 laptop computer to facilitate the handling of BFP, OBT that often requires mobility during planning and reporting.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	99	99	122
Length in Km of District roads periodically maintained	5	1	59
No. of bridges maintained		0	1
Length in Km of District roads maintained.	15	15	8
Function Cost (UShs '000)	670,240	293,445	668,989
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	92,153	54,904	92,153
Cost of Workplan (UShs '000):	762,393	348,349	761,142

Planned Outputs for 2015/16

Gravelling of 25km and routine maintenance of 121km of district roads and opening of 20km of community access roads in the four sub counties of Nadunget, Katikekile, Rupa and Tapac. A laptop computer will be procured for the

Vote: 538 Moroto District

Workplan 7a: Roads and Engineering

department.

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

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

1. Inadequate road equipment

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

2. Terrain

Road 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. Frequent breakdown of road equipment

The road equipment Moroto has always breakdown leading to delayed works completion and low fund consumption

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Works and Technical Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/7A/003	JOHN ALINGA	Plant Operator	U8U	209,859	2,518,308
MTO/7A/011	LUCIA NAKIRU	Office Attendant	U8U	278,657	3,343,884
MTO/7A/010	AMBARI AKIDA	Driver	U8U	209,859	2,518,308
MTO/7A/009	PHILLIP ANGOLERE	Driver	U8U	209,859	2,518,308
MTO/7A/008	JOSHUA AKOL	Driver	U8U	209,859	2,518,308
MTO/7A/006	JENNIFER ALWENY	Pool Stenographer	U6U	416,617	4,999,404
MTO/7A/005	SUSAN ANERO	Road Inspector	U6U	430,025	5,160,300
MTO/7A/007	RUTH LOMONGIN IRIAM	Stenographer Secretary	U5L	624,234	7,490,808
MTO/7A/006	GEOFFREY OLAKA	Assistant Engineering Of	U5Sc	625,067	7,500,804
MTO/7A/001	JIMMY ANERO Zacky	Assistant Engineering Of	U5Sc	688,450	8,261,400
MTO/7A/002	JIMMIE ADEI	Supervisor of Works	U4U	1,177,688	14,132,256
MTO/7A/004	CEASAR ORUP	District Engineer	U1EU	2,304,587	27,655,044
Total Annual Gross Salary (Ushs)					88,617,132
Total Annual Gross Salary (Ushs) - Roads and Engineering					88,617,132

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2014/15	2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 538 Moroto District

Workplan 7b: Water

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	289,021	144,467	290,418
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to Urban Water	244,000	122,000	244,000
Transfer of District Unconditional Grant - Wage	23,021	11,467	24,418
<i>Development Revenues</i>	669,626	334,814	669,626
Conditional transfer for Rural Water	669,626	334,814	669,626
Total Revenues	958,647	479,281	960,044
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	289,021	152,191	290,418
Wage	23,021	17,650	24,418
Non Wage	266,000	134,541	266,000
<i>Development Expenditure</i>	669,626	421,118	669,626
Domestic Development	669,626	421,118	669,626
Donor Development	0	0	0
Total Expenditure	958,647	573,309	960,044

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/16, the sector is expected to get 960 million= of which 244,000,000= is a conditional grant for urban water within the region (to support maintenance of water systems), 22,000,000= for promotion of hygiene and sanitation, 174,097,483 PRDP capital Development, 495,529,414= DWSCG Capital development, trainings and office operations. The total departmental budget has basically remained unchanged because the IPFs have remained the same.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
% of rural water point sources functional (Gravity Flow Scheme)	0		01
No. of water and Sanitation promotional events undertaken	0		1
No. of water user committees formed.	23		40
No. Of Water User Committee members trained	184		360
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0		4
No. of public latrines in RGCs and public places	1		
No. of supervision visits during and after construction	4		4
No. of District Water Supply and Sanitation Coordination Meetings	1		4
No. of deep boreholes drilled (hand pump, motorised)	18		17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	5		7
Function Cost (US\$ '000)	738,647	102,411	960,044
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	5		
Function Cost (US\$ '000)	220,000	110,000	0
Cost of Workplan (US\$ '000):	958,647	212,411	960,044

Vote: 538 Moroto District

Workplan 7b: Water

Planned Outputs for 2015/16

drilling of 24 water points, construction of 24 cattle troughs in the identified sites, renovation of Ecosan latrine at water office, 40 water user committees formed.

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

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

1. Transport

the sector has a pick up which can not reach mountaneous places

2. Low funding

the budget allocated to the sector is not enough to allow the sector carry out the task of rehabilitating all the non fuctional water points in the district

3. community ownership

the community do not own the facility and as a result, there is high rate of break down of waterpoints.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/7B/003	LOMER MICHAEL	Office Attendant	U8U	237,069	2,844,828
MTO/7B/004	Ayamo Judith	Borehole Maintenance T	U7U	316,393	3,796,716
MTO/7B/001	BEATRICE APOLOT	Borehole Maintenance T	U7U	377,781	4,533,372
MTO/7B/002	MUSA LOWOT WASWA	District Water Officer	U4U	1,103,582	13,242,984
Total Annual Gross Salary (Ushs)					24,417,900
Total Annual Gross Salary (Ushs) - Water					24,417,900

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,264	40,948	97,334
Transfer of District Unconditional Grant - Wage	43,622	22,070	61,750
Conditional Grant to District Natural Res. - Wetlands	23,654	11,828	23,654
District Unconditional Grant - Non Wage	6,586	4,550	5,862
Locally Raised Revenues	4,502	1,100	4,502
Multi-Sectoral Transfers to LLGs	2,900	1,400	1,566
<i>Development Revenues</i>	20,000	10,576	
Donor Funding	20,000	10,576	

Vote: 538 Moroto District

Workplan 8: Natural Resources

Total Revenues	101,264	51,525	97,334
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>81,264</i>	<i>63,813</i>	<i>97,334</i>
Wage	43,622	36,341	61,750
Non Wage	37,642	27,471	35,584
<i>Development Expenditure</i>	<i>20,000</i>	<i>14,280</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	20,000	14,280	0
Total Expenditure	101,264	78,093	97,334

Department Revenue and Expenditure Allocations Plans for 2015/16

The department will expects 97.3 mn for varrious departmental activities. The budget will basically be funded by transfers from the centre & a bit of local revenue, no development partner has shown any indication of support to the department. 64% of the total budget will be for staff salaries and small balance will take care of other departmental activities. Other departments are encouraged to integrated environmental issues in their budgets to support the departments objective.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	8000	4000	3
Number of people (Men and Women) participating in tree planting days	20	40	100
No. of Agro forestry Demonstrations	2	4	1
No. of community members trained (Men and Women) in forestry management	50	120	60
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Water Shed Management Committees formulated	2	1	3
No. of Wetland Action Plans and regulations developed	2	0	1
Area (Ha) of Wetlands demarcated and restored	2	0	4
No. of community women and men trained in ENR monitoring	4	2	1
No. of community women and men trained in ENR monitoring (PRDP)	1	1	1
No. of monitoring and compliance surveys undertaken	4	3	4
No. of environmental monitoring visits conducted (PRDP)	2	3	4
Function Cost (US\$ '000)	101,264	48,011	97,334
Cost of Workplan (US\$ '000):	101,264	48,011	97,334

Planned Outputs for 2015/16

11 mn shall be used to procure kei apple seedlings to fence Naitakwae primary school, 8,000 seedlings will be procured. One wetland action plan shall be dev'd for Acerer wetland. Conduct a workshop for LC5 Concilors on good environmental practices. One demonstration is also planned for the communities of Musupo on watershed management. Restoration of river banks in Mogoth parish is planned. Quarterly Monitoring and inspection visits are planned.

Vote: 538 Moroto District

Workplan 8: Natural Resources

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

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

1. Inadequate funding

This concern is affecting the performance of the department as activities become limited to mainly software

2. Understaffing

There are only three officers in the department. Field based activities are hampered as there is no field staff in all sub counties. The department some times relies on the Community Development Officers who are not directly supervised by the department

3. Lack of transport

The department has two old motor cycles and in most cases field activities are delayed because of un assured transport.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/8/003	ZACHARY LOCHORO AN	Forestry Officer	U4Sc	1,390,380	16,684,560
MTO/8/002	MICHAEL KINYOSI CAB	Senior Land Managemen	U3Sc	1,371,304	16,455,648
MTO/8/001	JOHN LOTYANG	Senior Environment Offi	U3Sc	2,384,172	28,610,064
Total Annual Gross Salary (Ushs)					61,750,272
Total Annual Gross Salary (Ushs) - Natural Resources					61,750,272

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2014/15		2015/16
	Approved Budget	Outturn by end Dec		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	144,010	101,758		164,132
Other Transfers from Central Government		20,000		
Conditional Grant to Women Youth and Disability Gr	6,375	3,188		6,375
Conditional transfers to Special Grant for PWDs	13,310	6,654		13,310
District Unconditional Grant - Non Wage	5,675	4,293		5,051
Multi-Sectoral Transfers to LLGs	5,350	8,000		2,889
Transfer of District Unconditional Grant - Wage	99,539	52,043		122,746
Locally Raised Revenues	5,002	3,200		5,002
Conditional Grant to Functional Adult Lit	6,989	3,494		6,989
Conditional Grant to Community Devt Assistants Non	1,770	886		1,770
<i>Development Revenues</i>	541,597	88,020		523,637
Donor Funding	73,401	55,830		73,401
LGMSD (Former LGDP)	76,596	32,190		58,636
Other Transfers from Central Government	391,600	0		391,600

Vote: 538 Moroto District

Workplan 9: Community Based Services

Total Revenues	685,607	189,777	687,769
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>144,010</i>	<i>137,945</i>	<i>164,132</i>
Wage	99,539	83,154	122,746
Non Wage	44,471	54,791	41,386
<i>Development Expenditure</i>	<i>541,597</i>	<i>113,242</i>	<i>523,637</i>
Domestic Development	468,196	57,413	450,236
Donor Development	73,401	55,830	73,401
Total Expenditure	685,607	251,187	687,769

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 696.1 mn in 2015/16, the dev't revenue of UGX 58.6 mn is mainly for CDD projects in sub counties apart from UGX 73.4 million from partners in development. Overall expenditure for the department will be expected to equal the budgeted revenue. The total budget of the department has slightly gone up by 1.5% due an increase in wage from UGX 99.5 to UGX 122.7 million as some staff were promoted and others recruited.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	4	12
No. of Active Community Development Workers	4	2	4
No. FAL Learners Trained	44	11	44
No. of children cases (Juveniles) handled and settled		0	4
No. of Youth councils supported	1	1	5
No. of assisted aids supplied to disabled and elderly community	1	2	2
No. of women councils supported	1	1	
Function Cost (US\$ '000)	685,607	148,556	687,769
Cost of Workplan (US\$ '000):	685,607	148,556	687,769

Planned Outputs for 2015/16

The expected output are; settle 12 children, train 4 active community development workers per subcounty, trained 4 staffs to handle juvenile cases per subcounty, support 5 youth council meetings both at District and Subcounties ,Provide 4 assistance aid to disabled persons and the elderly, over see the creation and management of youth livelihood projects, with the help of development partners-promote fight against child abuse and FGM in the Tepeth community, supervise FAL instructors.

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

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

1. Mobilization

The department as insufficient transport facilities to cover the hard to reach areas and this make the entire exercise quit hard to implement programmes as scheduled in the given financial year

2. Low revenue base

Vote: 538 Moroto District

Workplan 9: Community Based Services

The local revenue generated from the four sub-counties and the allocation from the centre is very minimal to be used to implement government programmes, especially those that are crosscutting activities

3. Negative cultural attitude and limited personnel

There is negative perceptions towards government programmes by the local communities and this limits implement coupled by male domination in most of the programmes. Furthermore the staffing levels are also very low to reduce the workload

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Katiekile

Cost Centre : Katiekile

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/011	FRANCESCA NAMUYA N	Assistant Community De	U6U	517,412	6,208,944
MTO/9/010	JAMES LOWAL ISRAEL	Community Development	U4L	781,743	9,380,916
Total Annual Gross Salary (Ushs)					15,589,860

Subcounty / Town Council / Municipal Division : Nadunget

Cost Centre : Nadunget

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/009	CECILIAA NANGIRO	Community Development	U4L	781,743	9,380,916
Total Annual Gross Salary (Ushs)					9,380,916

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Community Based Services Dept

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/014	SUSAN KITENGE	Office Attendant	U8U	209,859	2,518,308
MTO/9/001	LORUKO PETER	Office Typist	U7U	289,361	3,472,332
MTO/9/015	Anyakun Addah	Community Development	U4L	601,341	7,216,092
MTO/9/007	WILLIAM LOCHODO LO	Community Development	U4L	838,220	10,058,640
MTO/9/005	JENNIFER LONGOLI	Senior Community Devel	U3L	990,589	11,887,068
MTO/9/004	MARGIE LOLEM	Senior Community Devel	U3L	990,589	11,887,068
MTO/9/003	MOSES LOKOROI SUBBI	District Community Deve	U1EU	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					67,328,868

Subcounty / Town Council / Municipal Division : Rupa

Vote: 538 Moroto District

Workplan 9: Community Based Services

Cost Centre : Rupa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/008	JENNIFER AKOT AMWA	Assistant Community De	U6U	541,601	6,499,212
MTO/9/006	ANTHONY LOGIEL ABB	Community Development	U4L	781,743	9,380,916
Total Annual Gross Salary (Ushs)					15,880,128

Subcounty / Town Council / Municipal Division : Tapac

Cost Centre : Tapac

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/9/012	ZACHARY LOTEE TWAL	Assistant Community De	U6U	513,534	6,162,408
MTO/9/013	MOSES LORU NANGIRO	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					14,566,080
Total Annual Gross Salary (Ushs) - Community Based Services					122,745,852

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	381,115	388,187	112,304
Transfer of District Unconditional Grant - Wage	28,049	10,194	39,387
Conditional Grant to PAF monitoring	29,796	14,898	29,796
District Unconditional Grant - Non Wage	5,773	1,300	5,138
Locally Raised Revenues	18,183	0	22,983
Other Transfers from Central Government	299,315	361,796	15,000
<i>Development Revenues</i>	59,828	0	33,300
LGMSD (Former LGDP)	26,528	0	0
Donor Funding	33,300	0	33,300
Total Revenues	440,943	388,187	145,604
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	381,115	403,571	112,304
Wage	28,049	17,263	39,387
Non Wage	353,067	386,308	72,917
<i>Development Expenditure</i>	59,828	0	33,300
Domestic Development	26,528	0	0
Donor Development	33,300	0	33,300
Total Expenditure	440,943	403,571	145,604

Department Revenue and Expenditure Allocations Plans for 2015/16

A total expectation during the year is UGX 145.6 million, down from UGX 440.9 of the FY 2014/15 by about 67%,

Vote: 538 Moroto District

Workplan 10: Planning

this is arising from conclusion of activities related to Population and Housing Census 2014. The wage figure has gone up because recruitment of new staff. 23% of the budget will be financed by partners especially UNFPA for integration of issues of population in plans and budgets.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	2	5
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		6	6
Function Cost (US\$ '000)	440,943	383,607	145,604
Cost of Workplan (US\$ '000):	440,943	383,607	145,604

Planned Outputs for 2015/16

Develop district DDP II, District Population Action Plan, & Population Situation Analysis; Updating LG Harmonised Database, Statistical Abstract, LG Strategic Plan for Statistics, Mentor LLGs, Conduct Internal & National Assessments for Minimum Conditions & performance Measures; Support activities to integrate Population & dev't variables in Plans and Budgets; Maintain departments assets. Guide participatory planning, monitoring & reporting; attend local & national workshops & meetings.

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

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

1. Inadequate staffing

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

2. Poor asset operation and maintenance practices

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

3. Challenges 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

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/10/002	MARY AGUMA	Stenographer Secretary	U5L	416,617	4,999,404
MTO/10/001	POLLAR OPIO	District Planner (Principa	U2U	1,282,315	15,387,780

Vote: 538 Moroto District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					20,387,184
Total Annual Gross Salary (Ushs) - Planning					20,387,184

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,962	12,172	62,830
Transfer of District Unconditional Grant - Wage	7,504	3,672	18,470
Conditional Grant to PAF monitoring	6,366	0	6,366
District Unconditional Grant - Non Wage	7,608	1,500	6,510
Locally Raised Revenues	31,484	7,000	31,484
Total Revenues	52,962	12,172	62,830
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	52,962	22,215	62,830
Wage	7,504	8,288	18,470
Non Wage	45,458	13,928	44,360
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,962	22,215	62,830

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/2016, department expects to receive and appropriate a total revenue of upto UGX 62.8 million up from UGX 52.96 of the FY 2014/2015. The 19% rise is mainly on wage due to the recruitment of the District Internal Auditor which was done. The total expected revenue will be apportioned between the two sections of the department i.e Internal Audit office and the Internal audit function to carry out the activities of the department upto sub county level.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	11	3	44
Date of submitting Quaterly Internal Audit Reports	15/OCT/14	15/4/2015	
Function Cost (UShs '000)	52,962	11,675	62,830
Cost of Workplan (UShs '000):	52,962	11,675	62,830

Planned Outputs for 2015/16

Vote: 538 Moroto District

Workplan 11: Internal Audit

two staff salary paid, and pay slips available , 44 audits conducted and 4 quarterly audit reports in place, workshops attended and reports available, reports prepared and submitted to stakeholders, quarterly value for money, human resource, procurement, audits conducted.

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

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

1. Under staffing in the department

The department is manned by only 2 staff and most times gets overwhelmed with work especilly in the schools and health units scartered in the subcounties.

2. low revenue

most planned activities of the department is supposed to be funded with local raised revenue which most case is inadequate

3. hard to reach areas

the mountainous nature of some areas cannot allow timely implementation of activities as planned.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : North Division

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTO/11/001	REBECCA EZATIRU	Examiner of Accounts	U5U	598,822	7,185,864
MTO/11/002	Ourum Julius	Internal Auditor	U4U	940,366	11,284,392
Total Annual Gross Salary (Ushs)					18,470,256
Total Annual Gross Salary (Ushs) - Internal Audit					18,470,256

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

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.	Workshops Reports available, Vehicles repaired, Stationery procured and documentations in place, Fuel and Lubricants procured, Advertisements made.	Salaries paid, Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made
-----------------------	---	---	--

Reports and accountabilities prepared and submitted and letters of submission in place in the office.

Wage Rec't:	94,796	Wage Rec't:	56,028	Wage Rec't:	176,576
Non Wage Rec't:	598,750	Non Wage Rec't:	330,439	Non Wage Rec't:	615,929
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,195
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	693,546	Total	386,467	Total	799,700

Output: Human Resource Management

Non Standard Outputs:	Submission of pay change reports for renewed non formal teachers made and submission letter in place. Stationery procured, staff performance monitored and report in place at Human Resource office	Submission of pay change reports made, Salary Data Entry done in Kampala thus early payment of salaries.	Submission of pay change reports made and submission letter in place. Stationery procured, staff performance monitored and report in place at Human Resource office, Fuel and lubricants procured, Vehicle repaired and maintained, Office equipment maintained, medical and burial expenses met
-----------------------	---	--	--

Wage Rec't:	14,714	Wage Rec't:	7,408	Wage Rec't:	0
Non Wage Rec't:	16,500	Non Wage Rec't:	5,360	Non Wage Rec't:	10,800
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	31,214	Total	12,768	Total	10,800

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 (Capacity Needs Assessment report in Place. Staff skills developed through trainings in post graduate diplomas in UMI)	(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 (Capacity building plan and policy in place at the human resource section.)	yes (Capacity Building plan and policy in place at the Human Resource Section)	()

Vote: 538 Moroto District

Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

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.	Sub-Counties backstopping reports reports in place.
-----------------------	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,359	<i>Domestic Dev't</i>	27,782	<i>Domestic Dev't</i>	33,411
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,359	Total	27,782	Total	33,411

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.)	0 (Not implemented)	(Effective service delivery at the District Headquarters and Lower Local Governments)
Non Standard Outputs:	Monitoring and supervision reports in place at CAO's office.	reports in place.	Mointoring and supervision done and 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>	8,000	<i>Non Wage Rec't:</i>	6,310	<i>Non Wage Rec't:</i>	4,800
<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	6,310	Total	4,800

Output: Public Information Dissemination

Non Standard Outputs:	Video coverage, Newsletters printednot done				PRDP, NAADS Programmes pullouts on New Vision and Monitor published	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	7,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	1,200	Total	7,800

Output: Office Support services

Non Standard Outputs:	Administrative circulars written, staff meetings conducted and minutes in place, Disasters responded to, Celebrations organised	Support Staff motivated with Transport facilitation. Independence Day celebrated.	Support Staff motivated		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,880	Non Wage Rec't:	8,991	Non Wage Rec't:	24,000
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	9,880	Total	8,991	Total	24,000

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Sub-Counties and District)	1 (reports in place.)	()
No. of monitoring visits conducted	4 (Sub-Counties and District)	1 (asset mgt report in place.)	4 (Assets and Facilities in Sub-Counties and District managed)
Non Standard Outputs:		Not implemented	Non
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 3,413	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,000	Total 3,413	Total 8,000

Output: Records Management

Non Standard Outputs:	File storage boxes in place at the registry	salaries paid	File storage boxes in place at the registry
	efficiently and effectively maintained registry		Efficiently and effectively maintained registry
	efficient receipt and distributin of mails and all official correspondences		Efficient receipt and distribution of mails and all official correspondences
	<i>Wage Rec't:</i> 10,776	<i>Wage Rec't:</i> 4,879	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 2,001	<i>Non Wage Rec't:</i> 7,500
	<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 22,776	Total 6,880	Total 7,500

Output: Information collection and management

Non Standard Outputs:	News papers provided to office, salary paid.		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> 9,752	<i>Wage Rec't:</i> 4,791	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,752	Total 4,791	Total 12,000

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

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Wage Rec't:	30,520	Non Wage Rec't:	0	Non Wage Rec't:	32,163
Domestic Dev't	41,506	Domestic Dev't	0	Domestic Dev't	33,620
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	72,026	Total	0	Total	65,783

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	0 (Not planned for)		1 (Administration Building renovated)	
No. of administrative buildings constructed	()	0 (Not planned for)		()	
No. of solar panels purchased and installed	()	0 (Not planned for)		()	
Non Standard Outputs:		Classroom blocks and staff houses constructed at various schools. Other works still on-going.		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:	0
Domestic Dev't	0	Domestic Dev't	421,246	Domestic Dev't	223,330
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	421,246	Total	223,330

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	()	0 (Not planned for)		()	
No. of vehicles purchased	1 (double cabin pick up procured for CAO's office)	0 (Planned for 3rd Quarter.)		0 (Not planned for)	
Non Standard Outputs:		Not planned for		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:	0
Domestic Dev't	125,281	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	125,281	Total	0	Total	0

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.	Water bone toilets constructed at the district headquarters and functioning.		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:	0
Domestic Dev't	22,234	Domestic Dev't	18,272	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,234	Total	18,272	Total	0

Vote: 538 Moroto District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

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	30/08/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)	14/07/2014 (Copy of Annual performance report in place at Finance office and Planning Unit.)	30/08/2015 (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,	Monthly staff meetings held and meetings in place at office of the CFO, Revenue and Expenditure, Reconciliations and accountabilities for both head office and sub-counties updated. Efficient and effective staff on issues of planning, budgeting and final accounts preparation.Computers and other equipments maintained and in place at office,	Minutes of monthly staff meetings in place at office of the CFO, Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties, Efficient and effective staff on issues of planning, budgeting and final accounts preparation.
	Office vehicle, computers and other equipments maintained and in place at office,		Office vehicle, computers and other equipments maintained and in place at office,
	An effective operational office.		An effective operational office.
	<i>Wage Rec't:</i> 113,420	<i>Wage Rec't:</i> 44,327	<i>Wage Rec't:</i> 103,690
	<i>Non Wage Rec't:</i> 63,053	<i>Non Wage Rec't:</i> 21,797	<i>Non Wage Rec't:</i> 67,053
	<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 176,473	Total 66,123	Total 170,743

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.)	877500 (Local Service Tax from the few employees based at the sub-counties, Most employees reside in town and are therefore remitting to the Municipality.)	35000000 (Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.)
------------------------------------	--	---	--

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

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)	226222362 (Land fees 80,410,000 Local rent 33,500,000 Royalties 17,050,000 User charge 1,234,590 Agency fees 6,650,000)	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	156000000 (Hotel Tax collections monitored and Banked in the District collection account.)	0 (No remittances received from Katikekile Sub County where the only hotel (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 mobilisation, Monitoring and evaluation conducted in all the sub-counties, reports in place.	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 Total 29,726	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 17,235 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 17,235	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 24,726 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 24,726

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.)	03/04/2014 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	30/04/2015 (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	30/04/2014 (Approved Distirct annual workplan in place at the district planning unit.)	27/6/2014 (Approved Distirct annual workplan in place at the district planning unit.)	30/04/2015 (Approved Distirct annual workplan in place at the district planning unit.)
Non Standard Outputs:	Report of Budget conference in place at district Planning Unit.	Budget conference held and a report in place at district Planning Unit. Minutes of Budget Desk meetings in place at office. Local Gov't Budget Framework paper prepared and submitted to Ministry and letter of submission in place at office.	Report of Budget conference in place at district Planning Unit.
	Minutes of Budget Desk meetings in place at office.	Minutes of Budget Desk meetings in place at office. Local Gov't Budget Framework paper prepared and submitted to Ministry and letter of submission in place at office.	Minutes of Budget Desk meetings in place at office.
	Approved Local Gov't Budget Framework papers submitted to Ministry and letter of submission in place at office.	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.

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	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>	6,926	<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	6,926	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 in place at office. Attended audit exit meeting at Office of the Auditor General in Kampala.	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>	27,231	<i>Non Wage Rec't:</i>	13,861	<i>Non Wage Rec't:</i>	21,802
<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	27,231	Total	13,861	Total	21,802

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.)	26/09/2014 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	20/09/2015 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	Updated books of accounts and financial statements in place at office.	Updated books of accounts and financial statements in place at office.
	Report on sub-accountants training in place at office.		Report on sub-accountants training in place at office.
	Sub-counties draft final accounts in place at CAO's office.		Sub-counties draft final accounts in place at CAO's office.
	Monthly and quarterly financial statements in place at office.		Monthly and quarterly financial statements in place at office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,475	<i>Non Wage Rec't:</i>	2,766	<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	8,475	Total	2,766	Total	8,475

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,456	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,886	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,343	Total	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,486
		<i>Domestic Dev't</i>	4,768
		<i>Donor Dev't</i>	0
		Total	8,254

Vote: 538 Moroto District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end Dec (Quantity, Description and Location)	

2. Finance

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

Non Standard Outputs:	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.	Workshops attended on invitation, reports produced and submitted. Office maintained and updated with all the requirements needed. Staff salaries paid on monthly basis. Allowances paid after activities have been conducted.	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.
-----------------------	--	---	--

<i>Wage Rec't:</i>	9,184	<i>Wage Rec't:</i>	2,963	<i>Wage Rec't:</i>	8,444
<i>Non Wage Rec't:</i>	16,287	<i>Non Wage Rec't:</i>	14,884	<i>Non Wage Rec't:</i>	234,310
<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	25,471	Total	17,846	Total	242,753

Output: LG procurement management services

Non Standard Outputs:	Workplan requisitions in place. Bid Documents prepared and in place. Short List of Bidders in place. 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	Workplan requisitions in place. Bid Documents prepared and in place. Minutes in place for contracts committee. Evaluation committee Reports in place. Monitoring Reports in place. Acknowledgement letters from PPDA MOLG. Office functionally. Staff salaries paid. procurement plan in place. Projects advertised	Workplan requisitions in place. Bid Documents prepared and in place. Short List of Bidders in place. 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
-----------------------	--	---	--

<i>Wage Rec't:</i>	12,292	<i>Wage Rec't:</i>	5,879	<i>Wage Rec't:</i>	13,575
<i>Non Wage Rec't:</i>	36,864	<i>Non Wage Rec't:</i>	21,384	<i>Non Wage Rec't:</i>	40,165
<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

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

	<i>Total</i>	49,156	<i>Total</i>	27,262	<i>Total</i>	53,740
--	--------------	---------------	--------------	---------------	--------------	---------------

Output: LG staff recruitment services

Non Standard Outputs:	Submissions from the 11 departments of the district to handled at the commissions office.	Submissions from the 11 departments of the district to handled at the commissions office.	Submissions from the 11 departments of the district to handled at the commissions office.
	Staff l capacity and work needs identified at the district and considered for appropriate action.	Staff capacity and work needs identified at the district and considered for appropriate action.	Staff l 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 recruited as per approval in Moroto District headquarters. Welfare of and entertainment of the DSC administered at the department's office	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>	35,847	<i>Wage Rec't:</i>	20,487	<i>Wage Rec't:</i>	39,166
<i>Non Wage Rec't:</i>	26,773	<i>Non Wage Rec't:</i>	15,418	<i>Non Wage Rec't:</i>	39,052
<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	62,620	Total	35,905	Total	78,218

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 North Division 30 Applicants South Division 30 Applicants Government Institution Lands to be surveyed and titled 10 Pieces of Institutional Lands)	28 (Katikekile Sub County 9 Applicants, Nadunget 6 Applicants, Rupa Sub County 6, Tapac Sub County 10 Applicants, North Division 15 Applicants South Division 15 Applicants)	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 (2 Land Board Meetings held per quarter with minutes available at the Office of Senior District Lands Management Officer)	3 (3 meetings of land board so far conducted to consider institutional and individual application on Land ownership)	8 (The Land Board Meetings will be conducted twice a quarter in the District Senior Lands Officer's Office with Minutes in place)

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:

28 Institutional and individual Land Titles processed and delivered.

Review of District acceptable Compensation rates.
 Conduct Surveys and titling of parcels on individual land on application.
 Field Visits and dispute resolutions by the board
 Refresher trainings for the Area Land Committees and the Board
 Submissions and sharing of laws and procedures on matters of land with officials of Ministry of lands.
 Procurement of legal literature for board members to guide resolution in matters of land administration and arbitration
 Conduct Physical Planning of the growth centers of Nakabaat, Nadunget and Nakiloror, Singila, Naitakwae

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	51,376	<i>Non Wage Rec't:</i>	18,987	<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	51,376	Total	18,987	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.)	2 (2 Review meetings of Auditor General Queries and Internal Audit Reports to be held at district council chambers.)	4 (Review of Auditor General Report for 2013/2014 Review of Internal quarterly reports)
No. of LG PAC reports discussed by Council	()	2 (1 Auditor General review report by DPAC and 4 partial Internal Audit reports reviewed of the year 2013/14)	()
Non Standard Outputs:		4 Internal Audit reports reviewed partially and 1 Auditor General Report of 2012/13 reviewed	Conduct any special investigation as assigned.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	2,314	<i>Non Wage Rec't:</i>	10,560
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	2,314	Total	10,560

Output: LG Political and executive oversight

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Quarterly reports on oversight role in place and at Clerk's Office.	Quarterly reports on oversight role in place and at Clerk's Office. Submitted a supplementary request to council for approval. 6 sets of DEC Minutes available in Clerk's Office 2 sets of Council Minutes unavailable. Chairperson and DEC members facilitated to oversee and coordinate lawful council policies	Quarterly monitoring & Supervision visits, sharing of reports in place and at Clerk's Office.
	Approve a 5 year DDP 2013/14 - 2016/17, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.	12 sets of DEC Minutes available in Clerk's Office	Approve a 5 year DDP 2015/16 - 2020/21, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.
	6 sets of Council Minutes available. Chairperson and DEC members facilitated to oversee and coordinate lawful council policies	Brilliant but poor students selected and offered district scholarships with pay slips in place. Payment of Ex gratia to LC Is and LC IIs done. Facilitated the office of the district chairperson to attend meeting prior to invitation abroad on security matters	12 sets of DEC Minutes available in Clerk's Office
	Brilliant but poor students selected and offered district scholarships with pay slips in place. Payment of Ex gratia to LC Is and LC IIs done. Ex-change visit conducted and reports in place at the Clerk to council office.		6 sets of Council Minutes available. Chairperson and DEC members facilitated to oversee and coordinate lawful council policies
			Brilliant but poor students selected and offered district scholarships with pay slips in place. Payment of Ex gratia to LC Is and LC IIs done. Ex-change visit conducted and reports in place at the Clerk to council office.

Wage Rec't:	102,211	Wage Rec't:	47,930	Wage Rec't:	110,323
Non Wage Rec't:	105,290	Non Wage Rec't:	58,570	Non Wage Rec't:	95,613
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	207,501	Total	106,500	Total	205,936

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.	2 General Purpose Committee of council conducted to review departmental quarterly performance and half year performance	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.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 28,104	Non Wage Rec't: 23,690	Non Wage Rec't: 9,349
	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 28,104	Total 23,690	Total 9,349

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 23,000	Non Wage Rec't: 0	Non Wage Rec't: 18,234
	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

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	Total	23,000	Total	0	Total	18,234
--	--------------	---------------	--------------	----------	--------------	---------------

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.	not yet executed				
	<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>	57,529	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,529	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	Giraffe statue constructed and erected in front of main block	Work has not yet commenced.				
	<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>	5,000	<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	5,000	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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	N/A				
	<i>Wage Rec't:</i>	98,345	<i>Wage Rec't:</i>	64,238	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	98,345	Total	64,238	Total	0

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.)	0 (N/A)	()
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.	N/A	

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	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>	130,000	<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	130,000	Total	0	Total	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs: Beneficiary selection of farmers done, farmers trained in advisory services.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,922	<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	5,922	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	All production staff paid monthly salaries. 4 Quarterly planning & review meetings with staff conducted in the district. 4 Quarterly consultative reporting / visits to MAAIF done. 4 Quarterly support supervision & mentoring visits of PMG programs / projects Procurement of tyres & tubes for vehicle & motorcycle, repairs of vehicles & motorcycle, servicing of vehicle & motorcycle & equipments. Provide logistics for office stationery & other office consumables for DPO. Meet banking charges. Monitoring & Evaluation of PMG projects / activities with stakeholders Commemorate World Food Day (WFD) event	Monthly salaries paid to all production staff. 1 Quarterly planning & review meetings with staff conducted in the district. 2 Quarterly consultative reporting / visits to MAAIF done. 4 Quarterly support supervision & mentoring visits of PMG programs / projects Quarterly consultative reporting / visits to MAAIF done. 1 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 conducted World Food Day (WFD) event Commemorated	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
-----------------------	--	--	--

<i>Wage Rec't:</i>	172,680	<i>Wage Rec't:</i>	69,995	<i>Wage Rec't:</i>	184,586
<i>Non Wage Rec't:</i>	30,228	<i>Non Wage Rec't:</i>	17,941	<i>Non Wage Rec't:</i>	13,826
<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	202,908	Total	87,936	Total	198,412

Vote: 538 Moroto District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

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 planned for in the Fy. Limited funding)	0 (Nil)
Non Standard Outputs:	Crop pests & diseases control.	crop pest and diseases controlled capacity of extension workers developed. The sub county staff supervised and monitored and the sector equipments well operated and maintained, Logistics for office operation provided. Agric information and statistics and market data collected. Project/services Quality assured	Crop pests & diseases control.
	Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs.		Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs.
	Operate & maintain sector equipments / plants.		Operate & maintain sector equipments / plants.
	Provide logistics for office operation.		Provide logistics for office operation.
	Collect & disseminate agric statistics data & market information.		Collect & disseminate agric statistics data & market information.
	Promote food production.		Promote food production.
	Quality assurance of services / projects.		Quality assurance of services / projects.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,704	<i>Non Wage Rec't:</i>	6,064	<i>Non Wage Rec't:</i>	16,700
<i>Domestic Dev't</i>	10,001	<i>Domestic Dev't</i>	757	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,705	Total	6,821	Total	16,700

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	4 (Crop pest, vector & disease surveillance done.)	1 (Crop pest, vector & disease surveillance done.)	1710 (917kgs of beans Nambe 15 and 793 kgs of Maize seeds Longe V supplied to 4 rural schools and the 4 rural sub county for demonstrations)
Non Standard Outputs:	Crop pest, vector & disease surveillance done.	Crop pest, vector & disease surveillance done.	Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,466
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	10,166

Output: Farmer Institution Development

Vote: 538 Moroto District

Workplan Outputs

	2014/15	2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	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 Weing scales in sub counties and divisions Inspected and verified Commercial premises and their owners in all sub counties and divisions Registered	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 Weing scales in sub counties and divisions Inspected and verified. Commercial premises and their owners in all sub counties and divisions Registered.	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
-----------------------	--	---	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,460	<i>Non Wage Rec't:</i>	21,734	<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	14,460	Total	21,734	Total	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	()
No of livestock by types using dips constructed	()	0 (N/A)	()
No. of livestock vaccinated	176000 (Promoting livestock health & productivity planned under (PRDP funding).)	44000 (Promoting livestock health & productivity planned under (PRDP funding).)	60 (60 boer cross goats together with the drug kits procured)

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs supervised, monitored and mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation provided Operation & maintain sector equipments / plants done. Quality assurance undertaken	livestock health & productivity promoted.. Food production campaigns participated in. sub county staff and CAHWs supervised, monitored and mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation provided Operation & maintain sector equipments/plants done. Quality assurance undertaken	livestock health & productivity promoted. Food production campaigns participated in. sub county staff & CAHWs supervised, monitored and mentored Livestock diseases controlled. linkages with MAAIF & reporting maintained. Logistics for office operation provided 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> 7,711	<i>Non Wage Rec't:</i> 6,348	<i>Non Wage Rec't:</i> 33,845	
	<i>Domestic Dev't</i> 54,902	<i>Domestic Dev't</i> 14,382	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 12,800	<i>Donor Dev't</i> 12,800	
	Total 62,614	Total 33,530	Total 46,645	

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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,080
<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	2,000	Total	0	Total	1,080

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

16 heifers incult frieshians and their drug Kits supplied,8 toggenberg and their drugs kits supplied.

<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>	47,880
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	47,880

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

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

()

0 (N/A)

1 (Information on markets and trade opportunities, and commodity prices information data disseminated to key stakeholders. Minutes and reports in place at the district senior commercial office)

No of awareness radio shows participated in

()

0 (N/A)

()

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of businesses issued with trade licenses	()	0 (N/A)		()
No of businesses inspected for compliance to the law	()	0 (N/A)		()
Non Standard Outputs:		N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 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: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (v)		()
No. of market information reports disseminated	()	0 (N/A)		1 (Market surveys conducted to collect information to be disseminated to stakeholders)
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> 1,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 1,300

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)		()
No. of cooperative groups mobilised for registration	()	0 (N/A)		()
No of cooperative groups supervised	()	0 (N/A)		(Communities sensitised and reports in place at the district commercial office.)
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> 3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total	0	Total 3,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Healthcare Management Services

Non Standard Outputs:	Wages for All health workers paid on time	Wages of all health workers were paid in time.	Health workers wages paid in time and clearance of salary areas,
	Support Supervision carried out and feed back given	Joint support supervision with support from IRC was conducted and feed back given.	quaterly support supervision done and a report availed, VHTs trained and reports submitted timely
	100% Functional VHTs in all villages		
	<i>Wage Rec't:</i> 1,212,674	<i>Wage Rec't:</i> 585,593	<i>Wage Rec't:</i> 1,095,191
	<i>Non Wage Rec't:</i> 19,441	<i>Non Wage Rec't:</i> 22,004	<i>Non Wage Rec't:</i> 126,596
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 691,000	<i>Donor Dev't</i> 312,838	<i>Donor Dev't</i> 745,500
	Total 1,923,115	Total 920,435	Total 1,967,287

Output: PRDP-Health Care Management Services

No. of VHT trained and equipped	()	0 (Not planned for this FY)	()
No. of Health unit Management user committees trained	4 (Nadunget, Rupa, Katikekile and Tapac sub counties.)	0 (Training to start in 3rd quarter)	()
Non Standard Outputs:	NA	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,256	<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 13,256	Total 0	Total 0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Latrine Coverage iof 45%	not done	
	Each sub county to have at least 4 Open defeacation free Villages		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 4,092	<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> 54,700	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 66,700	Total 4,092	Total 0

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 Loputuk HC II Tapac HC II Nadunget HC III)	514 (Indicator performance came down slightly but we are within the target.)	900 (There is an increase institutional deliveries conducted in St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	1130 (Integrated out reaches provided by NGOFacilities with support from development partners is contributing to improved coverage)	2000 (Increase in number of children immunized with pentavalent vaccine in St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of outpatients that visited the NGO Basic health facilities	46000 (St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	19104 (The OPD attendance in St Pius Kidepo HC III, Loputuk HC II, Tapac HC II, Nadunget HC III is steadily improving)	47000 (We anticipate an increase in the number of outpatients visits to NGO basic health facilities below: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	
Number of inpatients that visited the NGO Basic health facilities	900 (St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	17952 (The planned performance was under estimated and the indicator performance is above the planned.)	1600 (We anticipate an increase in the number of inpatients visiting NGO basic health facilities below: St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III)	
Non Standard Outputs:	St Pius Kidepo HC III Loputuk HC II Tapac HC II Nadunget HC III	Funds transferred.	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> 54,547	<i>Non Wage Rec't:</i> 28,170	<i>Non Wage Rec't:</i> 54,545	
	<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 54,547	Total 28,170	Total 54,545	

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)	619 (Deliveries in the Government facilities is on track to achieveing the planned targets.Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	1500 (To increase institutional deliveries at Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)
%age of approved posts filled with qualified health workers	62 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	41 (Kakingol HC III, Nakiloro HC II, Rupa HC II, Lopelipel HC II, Kosiroi HC II, Kalemungole HC II)	62 (Increase the percentage of filled approved posts with health workers in Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	99 (Almost all the VHTs in the catchment areas of Kakingol HC III, Nakiloro HC II, Rupa HC II, Lopelipel HC II, Kosiroi HC II, Kalemungole HC II are functional.)	99 (All the 318 villages should have functional and trained VHTs who report quarterly to Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II.)

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Number of outpatients that visited the Govt. health facilities.	76500 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	57362 (The indicator performance is within and slightly above the set target.)	53953 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C 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)	7 (Training sessions conducted at both the district and health Facility levels.)	36 (Health workers of 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.C II and Kodonyo H.C II to participate in workshops and CMEs)
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)	57 (Funds transferred to 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 (To recruit and deploy trained health workers to 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 Hand Kodonyo H.C II)
No. of children immunized with Pentavalent vaccine	2879 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	1836 (The indicator performance is on track to achieving the planned targets.)	5000 (Increase the number of children immunized with pentavalent vaccine in both Gov't and NGO health facilities: Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II, Kodonyo H.C II.)
Number of inpatients that visited the Govt. health facilities.	3000 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II)	7292 (The indicator performance is far above the planned target)	3500 (To increase the number of inpatients visits in Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)
Non Standard Outputs:	NA	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> 35,157	<i>Non Wage Rec't:</i> 16,815	<i>Non Wage Rec't:</i> 58,597
	<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 35,157	Total 16,815	Total 58,597

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a	1 (A 5 stances latrine constructed at Nadunget HC.)	0 (No pit latrines constructed during the quarter.)	1 (A 3 stance pit latrine constructed at Kaingol H.C II)
---	---	---	--

Vote: 538 Moroto District

Workplan Outputs

	2014/15		2015/16
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

5. Health

village

No. of villages which have been declared Open Deafecation Free(ODF)

Non Standard Outputs:

0 (Not planned for under this item)

16 (4 ODF villages in each of Sub-Counties of Nadunget, Rupa, Tapac and Katikekile.)

N/A

10,672,373/= was used for completion of Nadunget H.C III Chain link fence and 406,974/= was used to pay retention for Kakingol H.C II and Nakiloro H.C II staff house.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	14,742	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	14,742	Total	14,000

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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,080
<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	2,000	Total	0	Total	1,080

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Not planned for

Construction of a district medical store at the DHOs Office,
Construction of a placenta pit at Nakapelimen H.C II

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	142,227
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	142,227

Output: Other Capital

Non Standard Outputs:

not planned for

Placenta pit constructed at Nakapelimen HC II

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated

0 (Not Planned)

0 (not planned for)

()

No of staff houses constructed

1 (Rupa HC II)

1 (construction on going at Rupa H.C II)

()

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	NA	UGX 4,069,740/= was used for payment of retention for projects of the previous FY. (Staff house at Nakiloro and Kankingol H.C IIs) and UGX 12,419,200 used to pay for placenta pits construction at Lopelipel, Rupa, Army and Kaikingol H.Cs		
-----------------------	----	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	116,328	<i>Domestic Dev't</i>	62,556	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	116,328	Total	62,556	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	4 (Nadunget HC III, Nakiloro HC II, 0 (Retention for Kodonyo OPD Kodonyo HC II and Kosiroy HC II) paid)	2 (Construction staff house in Kodonyo H.C II and Narenganya H.C II)
No of staff houses rehabilitated	0 (No activity planned)	0 (Not planned for)
Non Standard Outputs:	NA	0 (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>	400,000	<i>Domestic Dev't</i>	56,837	<i>Domestic Dev't</i>	92,440
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400,000	Total	56,837	Total	92,440

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (not planned for)	0 (N/A)
No of OPD and other wards constructed	()	0 (not planned for)	1 (Construction of an OPD in Narenganya H.C II)
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>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	2 (Tapac HC III Kosiroy HC II)	0 (Funding not yet disbursed)	()
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>	30,642	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,642	Total	0	Total	0

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	()	0 (not planned for)	4 (Installation of 4 solar cold chain systems at Lopelipel H.C II, Kosiroy H.C II, Tapac Health Centre II.)
-------------------------------------	-----	---------------------	---

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:		not planned for		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	40,000

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.)	500 (All teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)
No. of qualified primary teachers	()	363 (All the current teachers in the 16 government aided schools are qualified)	386 (Number of qualified teachers in all the 16 government aided schools)
Non Standard Outputs:		N/A	
	Wage Rec't: 3,691,027	Wage Rec't: 1,785,199	Wage Rec't: 2,923,860
	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 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,691,027	Total 1,785,199	Total 2,923,860

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	()	46 (The following schools produced grade one passes as below: - Kasimeri P/s 9 Moroto Army P/s 8 Lia P/s 1 Moroto Demonstration P/s 1 Child Jesus P/s 22 Moroto Rainbow P/S 1 Moroto M C P/s 4)	50 (All 16 primary schools pass at least some students in grade one)
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)	7195 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)	8910 (All boys and girls of primary school going age enrolled in the 16 Government aided Primary Schools in the district)

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of student drop-outs	()	2019 (From January to December, the total number of pupils that dropped out of school is 2019 and this is spread throughout the government aided and the community primary schools.)	260 (All the 16 government aided primary schools)	
No. of pupils sitting PLE	300 (All schools listed Kasimeri PS in Nadunget S/C Loputuk PS Acerer PS Nawanataw PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	507 (All schools listed in the following sub counties: - a) Nadunget S/C Kasimeri P/s Loputuk P/s Acerer P/s Nawanataw P/s Nadunget P/s Naitakwae P/s b) Rupa S/C Moroto KDA P/s Moroto Rainbow P/s Kaloi P/s Rupa P/s Moroto Army P/s c) Katikekile S/C Kakingol P/s Lia P/s Musas P/s d) Tapac S/C Tapac P/s Loyaraboth)	600 (All schools listed Kasimeri PS in Nadunget S/C Loputuk PS Acerer PS Nawanataw PS Nadunget PS Naitakwae PS Moroto KDA PS in Rupa S/C Moroto Rainbow PS Kaloi PS Rupa PS Moroto Army PS Kakingol PS in Katikekile S/C Lia PS Musas PS Tapac PS in Tapac S/C Loyaraboth)	
Non Standard Outputs:		Funds transferred.	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> 61,980	<i>Non Wage Rec't:</i> 27,372	<i>Non Wage Rec't:</i> 54,249	
	<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 61,980	Total 27,372	Total 54,249	
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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 121,947	<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 123,947	Total 0	Total 0	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Moroto Rainbow Primary School fenced with chain-link.	Chain link fencing in Moroto Rainbow primary school yet to start		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 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 100,000	Total 0	Total 0	

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	()	0 (No plan for this quarter)	1 (Classroom constructed in Kakingol primary school)
No. of classrooms rehabilitated in UPE	()	0 (No plan for this quarter)	0 (Not planned for)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 103,368
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 103,368

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	1 (Lokeriaut Primary School classroom block renovated.)	1 (Classroom Renovation works on going at Lokeriaut primary school)	()
No. of classrooms constructed in UPE	()	0 (N/A)	1 (Classroom block constructed at Kosiroi Primary school)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	9,209	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	9,209	Total 100,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (A 4 stances latrine constructed and in place at Kaloi Primary school.)	1 (A 4 stance latrine constructed and in place at Kaloi Primary school in Rupa sub county)	()
No. of latrine stances rehabilitated	()	0 (Latrines rehabilitations not planned for)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	20,327	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	20,327	Total 5,820

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (One teacher's house constructed and in place at Musas primary school.)	0 (No works done in the quarter)	()
No. of teacher houses rehabilitated	()	0 (No plan for rehabilitation of teachers houses during the quarter)	()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	100,000	Total 41,613

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: PRDP-Teacher house construction and rehabilitation

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.)	3 (Works on going in Kakingol Nadunget and Tapac Primary schools, payments to be completed on when works are finished.)	2 (2 teachers' house blocks of 4 units each contracted and in place at; Lia and Atedoi primary schools.)
No. of teacher houses rehabilitated	()	0 (No rehabilitation planned.)	0 (N/A)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	300,000	90,348	200,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	300,000	90,348	200,000

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)	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)
No. of students passing O level	()	0 (Senoir four results not yet out)	45 (Nadunget SSS in Nadunget sub county students passing o level.)
No. of students sitting O level	()	65 (Students of Nadunget SSS in Nadunget sub county sit O level)	70 (Nadunget SSS in Nadunget sub conuty.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	115,065	55,647	107,870
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	115,065	55,647	107,870

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)	364 (All students who applied to join USE enrolled at Nadunget SS)	550 (All students applying to join USE enrolled at Nadunget SS)
Non Standard Outputs:	Funds transferred. N/A		
	<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>
	44,015	22,022	45,879
	<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
	44,015	22,022	45,879

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.)	1 (A one two unit techers' house constructed and in place at Nadunget SS. It is only retention to be paid)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Domestic Dev't	106,891	Domestic Dev't	53,446	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	106,891	Total	53,446	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (The two tertiary institutions i.e. Moroto Core PTC and Naoi Technical are reported under Moroto Municipality.)	220 (St Daniel Comboni Polytechnic Naoi)
No. Of tertiary education Instructors paid salaries	0 (Funds transferred directly to the Institutions.)	0 (Funds transferred directly to the Institutions.)	1 (Funds transferred directly to the Institutions.)
Non Standard Outputs:		Funds transferred.	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	438,603	Non Wage Rec't:	220,298
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	438,603	Total	220,298
			359,112

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.	Salaries paid to 6 staff; schools monitored and reports produced; Go back to school campaign done; ECD centres monitored and registered; head teachers meetings conducted.	10 Staff at the district education office paid salaries.
Wage Rec't:	66,388	Wage Rec't:	22,977
Non Wage Rec't:	42,496	Non Wage Rec't:	26,175
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	50,000	Donor Dev't	19,523
Total	158,884	Total	68,676
			142,457

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	()	0 (The district does not have a tertiary institution)	01 (St Daniel Comboni Ploytechnic Naoi.)
No. of secondary schools inspected in quarter	()	1 (Nadunget SSS in Nadunget sub county inspected .)	03 (All the three secondary schools; Nadunget sss, St Marys Nadiket seminary and Apostles of jesus Seminary inspected and reports written.)
No. of primary schools inspected in quarter	24 (Inspection reports in place at district education office.)	24 (All the 24 schools inspected and reports in place at the district education office)	24 (All the 24 schools inspected and reports in place at district education office.)
No. of inspection reports provided to Council	()	4 (Two reports provided to council general purpose committee.)	04 (Report provided to council on quarterly basis)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,265	Non Wage Rec't:	5,317
Domestic Dev't	0	Domestic Dev't	0
			11,470
			0

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,265	Total	5,317	Total	11,470
Output: Sports Development services						
Non Standard Outputs:	Music, dance and drama, athletics and foot ball activities conducted for both primary and secondary levels.		Only ball games activities were conducted for primary schools		Support to sports activities.	
	<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>	500	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	500	Total	8,000

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	98,430
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	99,510

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Not planned for

A vehicle for the department procured and in use for education activities.

<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>	109,210
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	109,210

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

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:	Salaries for 11 Staff paid.	Salaries for 11 Staff paid.	Salaries for 11 Staff paid.	
	Road condition survey report (1).	1 Supervision and Monitoring reports produced and submitted to the CAO and line Ministries - URF.	Road condition survey report (1).	
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	1 Photocopier maintained,	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	
	2 Photocopiers maintained,	2 district road committee meetings held and minutes in place	2 Photocopiers maintained,	
	4 district road committee meetings held and minutes in place	1 Computer serviced	4 district road committee meetings held and minutes in place	
	3 Computers and accessories serviced	Tea and welfare provided for staff	3 Computers and accessories serviced	
	Telephone bills paid		Telephone bills paid	
	Stationeries procured		Stationeries procured	
	Tea and welfare provided for staff		Tea and welfare provided for staff	
	<i>Wage Rec't:</i> 89,547	<i>Wage Rec't:</i> 39,239	<i>Wage Rec't:</i> 88,617	
	<i>Non Wage Rec't:</i> 38,932	<i>Non Wage Rec't:</i> 14,550	<i>Non Wage Rec't:</i> 32,396	
	<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 128,479	Total 53,789	Total 121,013	

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (NA)	1 (Repair of Kaloi Irish bridge)
Length in Km of District roads periodically maintained	5 (Construction of drainage channel along Nakiloro - Kakingol road escarpment and reshaping)	0 (materials supplied)	59 (Lia - Tepeth (2.4km) Museum road (2km) Rupa - Musupo road (5km) Nakonyen - Katikekile (10km) Naoi - Lokisilei (10km) Nadunget - Lokeriaut road (10km) Nawanataut - Acherer - Lotiri (8Km) Loputuk - Nadunget (12Km))
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 Nawanataut - Acherer road, 10Km Kodonyo - lorengedwat, 2km Museum road)	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 Nawanataut - Acherer road)	122 (Lia - Tepeth(2.4) Museum road(2) Rupa - Musupo road(5) Nakonyen - Katikekile(10) Naoi - Lokisilei(10) Tapac - Lokwakipi road(25) Nadunget - Lokeriaut road(10) Rupa - Lokeriaut road(8) Nawanataut - Acherer(5) Loputuk - Nadunget(12) Kodonyo - Lorengedwat road(10) Nakabaat - Narenganya(20) Rupa - Kadilakeny(7))
Non Standard Outputs:		NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 5,070	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 304,105	<i>Non Wage Rec't:</i> 151,246	<i>Non Wage Rec't:</i> 310,319
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	304,105	<i>Total</i>	156,316	<i>Total</i>	310,319
Output: PRDP-District and Community Access Road Maintenance						
No. of Bridges Repaired	()		0 (NA)		()	
Length in Km of District roads maintained.	15 (Rehabilitation of Nakabaat - Narenganya - Lokwakipi road)		3 (Bush clearing of Nakabaat - Narenganya - Lokwakipi road)		8 (Gravelling of Nadunget - Lokeriaut(8))	
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	237,656	<i>Domestic Dev't</i>	83,340	<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
	<i>Total</i>	237,656	<i>Total</i>	83,340	<i>Total</i>	237,656

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

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

Output: Vehicle Maintenance

Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	1 vehicle under repair			2 Vehicles & 2 motor cycles serviced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	430	<i>Non Wage Rec't:</i>	9,998
	<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>	10,000	<i>Total</i>	430	<i>Total</i>	9,998

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	1 grader repaired and serviced, 1 tipper lorries repaired and serviced, 1 field pickup repaired and serviced, 1 pedestrian roller repaired			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>	77,788	<i>Non Wage Rec't:</i>	54,474	<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>	77,788	<i>Total</i>	54,474	<i>Total</i>	77,788

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Non Standard Outputs:		NA	Procurement of a Laptop computer including accessories for Engineering department	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,367
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	4,367

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:	payment of salaries to staff submission of reports to MoWE Conducting Coordination meeting	payment of salaries to staff done, submission of reports to MoWE done with letters of submission in place. Coordination meeting Conducted.	Airtime bought,reports submitted,vehicle maintained,fuel purchased,salaries paid,tries purchased.
	<i>Wage Rec't:</i> 23,021	<i>Wage Rec't:</i> 11,467	<i>Wage Rec't:</i> 24,418
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 15,547	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,129	<i>Domestic Dev't</i> 21,329	<i>Domestic Dev't</i> 54,642
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 67,149	<i>Total</i> 48,343	<i>Total</i> 79,060

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	0 (NA)	2 (Supervision conducted and reports in place at the District Water Office.)	4 (supervision works done)
No. of water points tested for quality	0 (NA)	0 (NA)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	0 (NA)	1 (District Coordination meeting conducted at the district HQ, Minutes in place)	4 (Coordination meeting held)
No. of sources tested for water quality	0 (NA)	0 (NA)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)	0 (NA)	0 (N/A)
Non Standard Outputs:	NA	NA	data collected ,surveys done,water works assesed
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 5,953
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Total	0	Total	5,953	Total	18,897
Output: Support for O&M of district water and sanitation						
No. of water points rehabilitated	0 (NA)		0 (na)		0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)		1 (the existing GFS at kakingol is functional and in use. And no other planned for.)		01 (GFS maintained)	
% of rural water point sources functional (Shallow Wells)	0 (NA)		0 (na)		0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NA)		0 (na)		0 (N/A)	
No. of public sanitation sites rehabilitated	0 (NA)		0 (Not planned for during the quarter.)		0 (N/A)	
Non Standard Outputs:	New water connections and extensions, paying electricity bills, major repairs		NA		support to operation of pipe water systems at rural areas, office operation for umbrella organisation	
	<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>	244,000
	<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	244,000
Output: Promotion of Community Based Management, Sanitation and Hygiene						
No. Of Water User Committee members trained	24 (training of water user committees)		184 (water user committee members trained in all the 3 subcounties of Nadunet, Tapac and Katikekile.)		360 (water user committee trained)	
No. of water user committees formed.	24 (formation of water user committees for newly drilled sites)		24 (water user committees for newly drilled sites formed and reports in place at the district water office.)		40 (water user committees formed)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NA)		0 (NA)		0 (N/A)	
No. of water and Sanitation promotional events undertaken	1 (celebration of world water day)		0 (NA)		1 (world water day celebrated)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (CONDUCTING ADVOCACY MEETING)		1 (ADVOCACY MEETING CONDUCTED at the district head quarters, minutes in place.)		4 (Advocacy meeting held)	
Non Standard Outputs:	NA		na		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	39,642	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	14,087
	<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	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	Total	39,642	Total	6,000	Total	14,087
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:	Trigering of communities to adopt new hygiene behaviours		Trigering of communities to adopt new hygiene behaviours		Creating rappo with village leaders,triggering identified villages, follow up visits and verification of triggered communities done.	
	data clection on sanitation and water for better planning					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,000	Non Wage Rec't:	1,889	Non Wage Rec't:	22,000
	Domestic Dev't	700	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	22,700	Total	1,889	Total	22,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	construction of cattle troughs in newly drilled water points		works to start in quarter three.		construction of 33 cattle troughs and renovation of eco san latrine at water office done.	
	maintenance of kakingol GFS					
	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	90,289	Domestic Dev't	0	Domestic Dev't	78,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	90,289	Total	0	Total	78,000

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)		1 (Renovation of ecosan latrine at water office completed and is now in use.)		()	
Non Standard Outputs:	NA		na			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	14,866	Domestic Dev't	4,361	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,866	Total	4,361	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	17 (Siting of water points at selected villages)		23 (siting of works done, other works to start in quarter three.)		17 (drilling of boreholes in identified villages of Rupa,Nadunget,Katikekile and tapac sub counties done.)	
No. of deep boreholes rehabilitated	0 (NA)		0 (na)		()	
Non Standard Outputs:	NA		na		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	357,000	Domestic Dev't	35,866	Domestic Dev't	357,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	357,000	Total	35,866	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)		0 (works to start in quartre three.)		7 (Drilling of boreholes in identified villages done)	
--	---	--	--------------------------------------	--	---	--

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of deep boreholes rehabilitated	0 (NA)	0 (na)	()	
Non Standard Outputs:	NA	na	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	147,000	<i>Domestic Dev't</i>	147,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	147,000	Total	147,000

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	20 (new water connections within the municipality, major repairs)	5 (water connection done)	()	
Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	220,000	<i>Non Wage Rec't:</i>	110,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	220,000	Total	110,000

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 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.	Salaries for 4 staff paid, repaired 1 motorcycle and 1 sony camera, fuel purchased, exchange visit made to kenya	Salaries for three staff, office administrattion, attend workshops and seminars, office operations
	<i>Wage Rec't:</i> 43,622	<i>Wage Rec't:</i> 22,070	<i>Wage Rec't:</i> 61,750
	<i>Non Wage Rec't:</i> 8,406	<i>Non Wage Rec't:</i> 4,258	<i>Non Wage Rec't:</i> 300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 20,000	<i>Donor Dev't</i> 9,223	<i>Donor Dev't</i> 0
	<i>Total</i> 72,028	<i>Total</i> 35,551	<i>Total</i> 62,050

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	20 (Nadunget Secondary school)	0 (Will be done in the next quarter)	100 (all sub counties)
--	--------------------------------	--------------------------------------	------------------------

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Area (Ha) of trees established (planted and surviving) 8000 (Trees planted at Nadunget secondary school and Rupa primary school.) 0 (One activity for planting is done per financial year) 3 (800 meters of kei apple at Naitakwae Primary school in Nadunget sub county)

Non Standard Outputs: So far 4 monitoring visits have been made Purchase of kei apples, watering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,076
<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	7,000	Total	0	Total	8,076

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) 30 (Twenty men and ten men have been trained and reports are at the DFOs office) 60 (District Forestry services)

No. of Agro forestry Demonstrations 2 (Katikekile and Rupa s/c) 1 (1 training so far organised for Tapac sub county) 1 (Tapac sub county)

Non Standard Outputs: 2 training reports Training reports available Mobilisation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,098	<i>Non Wage Rec't:</i>	4,280	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,098	Total	4,280	Total	3,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Rupa, Tapac, nadunget and Katikekile s/c) 0 (Technical compliance to be undertaken in Rupa and Katikekile subcounties in the next quarter.) 4 (Quarterly forestry inspections done in all the four sub counties)

Non Standard Outputs: Rupa, Tapac, Nadunget and Katikekile s/c To be done in third quarter. Stop illegal cutting of trees

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,588	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,588	Total	0	Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 2 (Rupa and katikekile s/c) 0 (No cumulative outputs) 3 (Training for wetland users in Mogoth, Acerer and nawanatau in Rupa and Nadunget sub counties respectively)

Non Standard Outputs: Ruap and katikekile s/c Two quarterly reports so far produced Mobilisation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,150	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,150	Total	0	Total	5,000

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 2 (Nadunget and Rupa s/c) 0 (Rolled to next quarter) 4 (Lia river, reports at District forest services)

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

No. of Wetland Action Plans and regulations developed	2 (Nadunget and Rupa s/c)	0 (No)	1 (Lia in Katikekile sub county)
---	---------------------------	--------	----------------------------------

Non Standard Outputs:	Nadunget and Rupa s/c	Not done	Meetings
	<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> 1,914
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,000	Total 1,142

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Rupa, Nadunget, Tapac and Katikekile)	3 (Stakeholder environment sensitization undertaken in tapac, Rupa, nadunget and Katikekile)	1 (Lia parish in Katikekile sub county)
--	--	--	---

Non Standard Outputs:	Tapac, Rupa, katikekile and Nadunget	Next quarter	Mobilisation
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 3,912
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 1,046
	Total	3,500	Total 4,958

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	1 (Head quarters - moroto)	1 (This activity was done in quarter one)	1 (Headquarters - Moroto)
--	----------------------------	---	---------------------------

Non Standard Outputs:	Moroto	Reports are available at the ENR	tree planting
	<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> 4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,000	Total 4,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Ruap, Tapac, katikekile and Nadunget)	03 (PRDP and GIZ supported projects monitored)	4 (All sub counties of the district)
---	--	--	--------------------------------------

Non Standard Outputs:	All sub counties	PRDP and GIZ supported projects monitored	Control illegal activities in mines and quarries
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 308
	Total	2,000	Total 808

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (All the subcounties)	02 (Done in all sub counties, reports in place at the district environment office.)	4 (All the sub counties of the district)
--	-------------------------	---	--

Non Standard Outputs:	Monitoring the sub counties	Done in all sub counties	report non compliance
	<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> 500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	500	Total	3,000

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>	2,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,566
<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	2,900	Total	0	Total	1,566

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

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	Staff salaries paid, office supplies provided and fuel for operations to run office activities, communication and coordination at the District and sub counties	Staff salaries, 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>	99,539	<i>Wage Rec't:</i>	52,043
<i>Non Wage Rec't:</i>	8,114	<i>Non Wage Rec't:</i>	24,586
<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	107,653	Total	76,629

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)	2 (Continuous settlement of the cases and referrals through the help of the stakeholders)	12 (Referrals conducted, case work facilitated and conducted, child referrals made, Family tracing & child resettlement 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>	2,000	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,500	Total	5,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (support supervision conducted in the four sub counties, staff mentoring conducted)	0 (support supervision conducted in the four sub counties of Moroto District and staff mentoring exercise conducted)	4 (Support supervision to be conducted in the four sub counties, staff mentoring and orientation)
---	---	--	---

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: Support 8 community groups with CDD start up capital for Development projects, Monitor the CDD projects at sub county, Supported 6 CDD Groups with start up capital and conducted 4 monitoring visits to the CDD Projects Support 8 community groups with CDD start up capital for Development projects, Monitor the CDD projects in the four 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>	1,770	<i>Non Wage Rec't:</i>	1,140	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,636
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,770	Total	1,140	Total	58,636

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.) 33 (Payment of the FAL instructors made and conducted successful field monitoring visits to the four (4) sub-counties, Procured some of the learning items) 44 (FAL instructors paid their honorarium, Monitoring for FAL programme activities in the sub counties, Materials for FAL procured to support the programme.)

Non Standard Outputs: Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub counties Provision of stationary support to FAL instructors, 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>	3,500	<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	3,500	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 Commemoration of 16 days of activism on GBV held and a report in Place at CBS office, Tepeth cultural day on abundance of FGM Practice celebrated and a report in Place Training, workshops and Meeting reports in place, sensitization and community awareness meetings and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	793	<i>Non Wage Rec't:</i>	11
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	38,027	<i>Donor Dev't</i>	10,590	<i>Donor Dev't</i>	40,960
Total	39,227	Total	11,383	Total	40,971

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled (0) 0 (Not Planned for) 4 (Sub-county staff mentored to identify, refer and manage cases of juveniles)

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	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	Tepeth cultural day celebrated and for children's issues addressed and the report and pictures in Place, Karamoja regional protection meeting held in Shalosa hotel and youth minutes in Place	Orientation and awareness meetings on youth livelihoods programme at the sub-county level, appraisals, 8 youth groups to be facilitated
-----------------------	--	--	---

<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>	391,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	391,600
<i>Donor Dev't</i>	35,373	<i>Donor Dev't</i>	13,097	<i>Donor Dev't</i>	0
Total	426,973	Total	13,097	Total	393,600

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)		2 (Held 2 council meetings at the sub-county level and reports available ,Conducted 1 monitoring visit with stakeholder on YLP)		5 (Council reports produced and in place for both the sub county and the District, Training reports and monitoring of youth council activity reports in place)	
Non Standard Outputs:	N/A		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>	1,530	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,530	<i>Total</i>	950	<i>Total</i>	3,000

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.)	2 (Identified 2 PWDS in Katikekile ,Tapac sub-county and they received their grants ,1 joint monitoring visits held ,Monitoring reports and Group lists in Place)	2 (2 wheel chairs to be procured and allocated to the identified PWDS)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 14,585 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 14,585	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,950 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,950	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 12,441 Total 13,941

Output: Culture mainstreaming

Non Standard Outputs:		N/A		Meeting,workshops,support supervision,documenting,exchange visits and community dialogues	
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:	291
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	20,000
Total	0	Total	0	Total	20,291

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Work based inspections

Non Standard Outputs:	Not Planned		Inspections of the works at the sub-county level	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	2,680
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	2,680

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)	1 (Held Joint consultative meeting with women at the District level ,reports in Place)	
---------------------------------	---	--	--

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,933	<i>Non Wage Rec't:</i>	1,350
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,933	<i>Total</i>	1,350
			<i>Total</i>	0

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 progrss conducted		Supported 2 CDD Groups with grants,conducted intergrated mobilization and sensitization programmes in the four sub-counties in Moroto	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	72,596	Domestic Dev't	32,058
	Donor Dev't	0	Donor Dev't	0
	Total	72,596	Total	32,058

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,350	Non Wage Rec't:	0	Non Wage Rec't:	2,889
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,350	Total	0	Total	2,889

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Water and electricity connected to RTC.	N/A
-----------------------	---	-----

Vote: 538 Moroto District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

9. Community Based Services

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

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.

Salaries for District Planner, Pool Stenographer and Driver paid

3 departmental staff currenting serving are in post (District Planner, Stenographer, Driver) ; and new staff under recruitment (Economist and Population Officer) paid salaries.

<i>Wage Rec't:</i>	28,049	<i>Wage Rec't:</i>	9,602	<i>Wage Rec't:</i>	39,387
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,605	<i>Non Wage Rec't:</i>	9,800
<i>Domestic Dev't</i>	26,528	<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	54,577	Total	13,207	Total	49,187

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.) 2 (District Planner, Stenographer, secretary and Driver facilitated and performing their duties) 5 (3 departmental staff currently serving are in post (District Planner, Stenographer, Driver) ; and new staff under recruitment (Economist and Population Officer) paid salaries.)

No of minutes of Council meetings with relevant resolutions () 4 (Council minutes for November and December recordesd and filed at the office of the clerk to council.) 6 (Council minutes available in planning unit.)

No of Minutes of TPC meetings () 6 (DTPC minutes for July, August, September, October, November and December recored and filed at the district planning unit.) 12 (DTPC minutes in place.)

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>	24,456	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,593
<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

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Total</i>	24,456	<i>Total</i>	0	<i>Total</i>	24,593
--	--------------	---------------	--------------	----------	--------------	---------------

Output: Demographic data collection

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.	Mentoring of Sub County and department staff done on integrated basis in preparation for the Second LG Development Plans 2015/16-2019/20. Top up allowances for Sub County level census staff made covering training of enumerators and distribution of materials.	District statistical abstract updated, LG strategic Plan for Statistics produced, LG Harmonised Database updated and disseminated, Population and development variables integrated into Plans and Budgets.
-----------------------	---	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	299,315	<i>Non Wage Rec't:</i>	355,678	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	33,300	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	33,300
<i>Total</i>	332,615	<i>Total</i>	355,678	<i>Total</i>	48,300

Output: Development Planning

Non Standard Outputs:	N/A	1 Motor vehicle, 2 moroto cycles, computers and accessories, buildings and installations maintained.
-----------------------	-----	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	18,000

Output: Management Information Systems

Non Standard Outputs:	N/A	Sectoral databases updated and are functional, and information integrated into the LG harmonised 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>	5,523
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,523

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Monitor and evaluate all PRDP projects in the DDP and AWP 2014/15.	Joint monitoring of all projects including PRDP. PMG, LGMSDP, PHC was carried out and report produced and submitted to Office of the prime Minister.	All planned projects in the DDP and AWP 2015/2016
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,296	<i>Non Wage Rec't:</i>	14,722	<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	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Total 29,296 Total 14,722 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

Non Standard Outputs: two staff salary, subscription salary pay slip and workshop report two staff salary paid , subscription fulfilled to the auditors association , in place. fulfilled to auditors association , departmental bank account maintained , stationary procured. stationery procured. Death expense addressed, motor cycle maintain department, small office equipments computer procured and maintained , procured for audit dept, medical biills cleared audit staff, audit staff trained , fuel and lubricants provided for audit dept vehicle /motorcycle maintained audit dept workshop reports in place,

Wage Rec't:	7,504	Wage Rec't:	3,672	Wage Rec't:	18,470
Non Wage Rec't:	21,808	Non Wage Rec't:	4,505	Non Wage Rec't:	12,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	29,312	Total	8,177	Total	30,670

Output: Internal Audit

No. of Internal Department Audits	11 (four internal quarterly audit reports at the district)	6 (second quarterly internal audit report at the district audit office)	44 (internal audit department at the district.)
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)	15/1/15 (secon quarterly audit report in the district.)	()

Non Standard Outputs: four internal quarterly audit reports at the distirct second quarterly internal audit report at the district internal audit department at the district

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	23,650	Non Wage Rec't:	3,498	Non Wage Rec't:	32,160
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	23,650	Total	3,498	Total	32,160

Vote: 538 Moroto District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,050,452	<i>Wage Rec't:</i>	2,921,504	<i>Wage Rec't:</i>	5,167,194
<i>Non Wage Rec't:</i>	3,143,896	<i>Non Wage Rec't:</i>	1,786,675	<i>Non Wage Rec't:</i>	3,088,108
<i>Domestic Dev't</i>	3,235,227	<i>Domestic Dev't</i>	1,005,916	<i>Domestic Dev't</i>	2,779,231
<i>Donor Dev't</i>	922,401	<i>Donor Dev't</i>	379,424	<i>Donor Dev't</i>	915,001
Total	13,351,976	Total	6,093,519	Total	11,949,533

Vote: 538 Moroto District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid, Workshop reports available, vehicles repaired, Stationery procured and documentations in place, Public Holidays celebrated, Fuel and Lubricants procured, Annual subscriptions made	General Staff Salaries	176,576
		Allowances	450,077
		Medical expenses (To employees)	840
		Incapacity, death benefits and funeral expenses	5,000
		Advertising and Public Relations	4,500
		Workshops and Seminars	7,500
		Hire of Venue (chairs, projector, etc)	3,000
		Books, Periodicals & Newspapers	2,160
		Computer supplies and Information Technology (IT)	7,195
		Welfare and Entertainment	3,880
		Printing, Stationery, Photocopying and Binding	12,200
		Small Office Equipment	1,251
		Bank Charges and other Bank related costs	1,101
		Subscriptions	3,000
		Telecommunications	1,800
		Information and communications technology (ICT)	1,500
		Guard and Security services	2,400
		Electricity	4,105
		Water	5,237
		Travel inland	32,000
		Travel abroad	12,000
		Fuel, Lubricants and Oils	23,877
		Maintenance - Civil	8,000
		Maintenance - Vehicles	15,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Donations	2,500
		Fines and Penalties/ Court wards	12,000
		Wage Rec't:	176,576
		Non Wage Rec't:	615,929
		Domestic Dev't	7,195
		Donor Dev't	0
		Total	799,700

Output: Human Resource Management

Non Standard Outputs:	Submission of pay change reports made and submission letter in place.	Books, Periodicals & Newspapers	1,267
		Printing, Stationery, Photocopying and Binding	3,000
	Stationery procured, staff performance monitored and report in place at Human Resource office, Fuel and lubricants procured, Vehicle repaired and maintained, Office equipment maintained, medical and burial expenses met	Travel inland	3,283
		Maintenance - Civil	1,000
		Maintenance – Machinery, Equipment & Furniture	2,250
		Wage Rec't:	0

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<i>Ia. Administration</i>			
		<i>Non Wage Rec't:</i>	10,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,800
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	(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.)	<i>Workshops and Seminars</i>	18,411
		<i>Staff Training</i>	15,000
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,411
		<i>Donor Dev't</i>	0
		<i>Total</i>	33,411
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	(Effective service delivery at the District Headquarters and Lower Local Governments)	<i>Travel inland</i>	4,800
Non Standard Outputs:	Mointoring and supervision done and reports in place at CAO's Office		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,800
Output: Public Information Dissemination			
Non Standard Outputs:	PRDP, NAADS Programmes pullouts on New Vision and Monitor published	<i>Advertising and Public Relations</i>	7,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,800
Output: Office Support services			
Non Standard Outputs:	Support Staff motivated	<i>Allowances</i>	24,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	24,000
Output: Assets and Facilities Management			
No. of monitoring reports	0	<i>Travel inland</i>	8,000

Vote: 538 Moroto District

Workplan Details

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

1a. Administration

generated

No. of monitoring visits conducted

4 (Assets and Facilities in Sub-Counties and District managed)

Non Standard Outputs:

Non

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

Output: Records Management

Non Standard Outputs:

File storage boxes in place at the registry

Printing, Stationery, Photocopying and Binding

3,000

Efficiently and effectively maintained registry

Travel inland

500

Efficient receipt and distribution of mails and all official correspondences

Maintenance – Machinery, Equipment & Furniture

1,500

Maintenance – Other

2,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,500

Output: Information collection and management

Non Standard Outputs:

Projects documented and reports in place,

Computer supplies and Information Technology (IT)

3,600

District photo album developed and in place at the district Information office,

Printing, Stationery, Photocopying and Binding

5,000

computer consumables procured,

Small Office Equipment

1,400

News transmitted to media houses.

Fuel, Lubricants and Oils

2,000

Information uploaded to the district website

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

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated

1 (Administration Building renovated)

Non Residential buildings (Depreciation)

223,330

No. of administrative buildings constructed

0

No. of solar panels purchased and installed

0

Non Standard Outputs:

Not planned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	223,330

Vote: 538 Moroto District

Workplan Details

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

Ia. Administration

Donor Dev't	0
Total	223,330

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	176,576
	<i>Non Wage Rec't:</i>	690,829
	<i>Domestic Dev't</i>	263,936
	<i>Donor Dev't</i>	0
	Total	1,131,340

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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	30/08/2015 (Copy of Annual performance report in place at Finance office and Planning Unit.)	Medical expenses (To employees)	1,500
		Incapacity, death benefits and funeral expenses	2,000
Non Standard Outputs:	Minutes of monthly staff meetings in place at office of the CFO,	Workshops and Seminars	1,200
		Travel inland	13,741
	Updated information on revenue and expenditure, Reconciliations and accountabilities for both head office and sub-counties,	Travel abroad	1,000
		Fuel, Lubricants and Oils	17,346
		Maintenance - Civil	2,800
	Efficient and effective staff on issues of planning, budgeting and final accounts preparation.	Maintenance - Vehicles	8,860
		Maintenance – Machinery, Equipment & Furniture	1,200
	Office vehicle, computers and other equipments maintained and in place at office,	General Staff Salaries	103,690
		Staff Training	3,280
		Books, Periodicals & Newspapers	2,160
	An effective operational office.	Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	3,800
		Printing, Stationery, Photocopying and Binding	2,400
		Small Office Equipment	1,400
		Bank Charges and other Bank related costs	1,081
		Telecommunications	1,285
		<i>Wage Rec't:</i>	103,690
		<i>Non Wage Rec't:</i>	67,053
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	170,743

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	17,326
		Fuel, Lubricants and Oils	2,500

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ 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>	24,726
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	24,726

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/04/2015 (Copies of district draft budget and annual workplan with minutes of council in place at office.)	Workshops and Seminars	9,786
Date of Approval of the Annual Workplan to the Council	30/04/2015 (Approved Distirct annual workplan in place at the district planning unit.)	Printing, Stationery, Photocopying and Binding	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
Total	13,176

Output: LG Expenditure mangement Services

<i>Travel inland</i>	21,802
----------------------	--------

Vote: 538 Moroto District

Workplan Details

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

2. Finance

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,802
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	21,802

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	20/09/2015 (District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General.)	<i>Printing, Stationery, Photocopying and Binding</i>	4,475
Non Standard Outputs:	Updated books of accounts and financial statements in place at office.	<i>Travel inland</i>	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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,475
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	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>	103,690
	<i>Non Wage Rec't:</i>	135,232
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	238,922

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. 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.	<i>Postage and Courier</i>	120
		<i>Travel inland</i>	12,865
		<i>Travel abroad</i>	2,826
		<i>Fuel, Lubricants and Oils</i>	4,020
		<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	200
		<i>General Staff Salaries</i>	8,444
		<i>Pension for General Civil Service</i>	139,164
		<i>Pension for Teachers</i>	60,219
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	1,850
		<i>Welfare and Entertainment</i>	3,705
		<i>Printing, Stationery, Photocopying and Binding</i>	2,651
		<i>Small Office Equipment</i>	1,080
		<i>Bank Charges and other Bank related costs</i>	810
		<i>Subscriptions</i>	3,300
		<i>Wage Rec't:</i>	8,444
		<i>Non Wage Rec't:</i>	234,310
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	242,753

Output: LG procurement management services

<i>General Staff Salaries</i>	13,575
<i>Allowances</i>	13,000
<i>Advertising and Public Relations</i>	9,400
<i>Workshops and Seminars</i>	2,000
<i>Books, Periodicals & Newspapers</i>	445
<i>Computer supplies and Information Technology (IT)</i>	500
<i>Welfare and Entertainment</i>	200
<i>Printing, Stationery, Photocopying and Binding</i>	8,000
<i>Small Office Equipment</i>	500

Vote: 538 Moroto District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	Workplan requisitions in place.	Telecommunications	800
	Bid Documents prepared and in place.	Travel inland	3,720
		Fuel, Lubricants and Oils	1,600
	Short List of Bidders in place		
	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:	13,575
		Non Wage Rec't:	40,165
		Domestic Dev't	0
		Donor Dev't	0
		Total	53,740

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	39,166
		Allowances	12,200
		Incapacity, death benefits and funeral expenses	1,500
	Staff capacity and work needs identified at the district and considered for appropriate action.	Advertising and Public Relations	4,000
		Workshops and Seminars	3,000
	Vacant posts in departments advertised on request and approval in Moroto District headquarters.	Recruitment Expenses	6,267
		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	1,200
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	230
		Subscriptions	800
		Telecommunications	400
		Postage and Courier	25
		Travel inland	4,000
		Fuel, Lubricants and Oils	1,630
		Wage Rec't:	39,166
		Non Wage Rec't:	39,052
		Domestic Dev't	0
		Donor Dev't	0
		Total	78,218

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	110 (Katikikile 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	Allowances	7,199
		Advertising and Public Relations	20
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,200

Vote: 538 Moroto District

Workplan Details

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

3. Statutory Bodies

No. of Land board meetings	Institutional Lands) 8 (The Land Board Meetings will be conducted twice a quarter in the District Senior Lands Officer's Office with Minutes in place)	Telecommunications Consultancy Services- Short term Fuel, Lubricants and Oils Incapacity, death benefits and funeral expenses	80 39,000 1,377 500
Non Standard Outputs:	Review of District acceptable Compensation rates. Conduct Surveys and titling of parcels on individual land on application. Field Visits and dispute resolutions by the board Refresher trainings for the Area Land Committees and the Board Submissions and sharing of laws and procedures on matters of land with officials of Ministry of lands. Procurement of legal literature for board members to guide resolution in matters of land administration and arbitration Conduct Physical Planning of the growth centers of Nakabaat, Nadunget and Nakiloror, Singila, Naitakwae		

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	4 (Review of Auditor General Report for 2013/2014 Review of Internal quarterly reports)	Allowances Books, Periodicals & Newspapers Welfare and Entertainment	7,500 1,060 2,000
No. of LG PAC reports discussed by Council	0		
Non Standard Outputs:	Conduct any special investigation as assigned.		

Wage Rec't:	0
Non Wage Rec't:	10,560
Domestic Dev't	0
Donor Dev't	0
Total	10,560

Output: LG Political and executive oversight

General Staff Salaries	110,323
Incapacity, death benefits and funeral expenses	2,040
Advertising and Public Relations	5,500
Workshops and Seminars	10,623
Books, Periodicals & Newspapers	1,500
Computer supplies and Information Technology (IT)	2,500
Welfare and Entertainment	2,579
Printing, Stationery, Photocopying and Binding	4,000
Small Office Equipment	20
Subscriptions	500
Postage and Courier	20

Vote: 538 Moroto District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	Quarterly monitoring & Supervision visits, sharing of reports in place and at Clerk's Office.	Travel inland	25,987
		Travel abroad	11,623
		Fuel, Lubricants and Oils	15,722
	Approve a 5 year DDP 2015/16 - 2020/21, annual Budget, Procurement Plan, Local Revenue Enhancement Plan for 2013/2014 in place with minutes of approval.	Maintenance - Vehicles	10,000
		Incapacity, death benefits and funeral expenses	3,000
	12 sets of DEC Minutes available in Clerk's Office		
	6 sets of Council Minutes available. Chairperson and DEC members facilitated to oversee and coordinate lawful council policies		
	Brilliant but poor students selected and offered district scholarships with pay slips in place		
	Payment of Ex gratia to LC Is and LC Is done.		
	Ex-change visit conducted and reports in place at the Clerk to council office.		
		Wage Rec't:	110,323
		Non Wage Rec't:	95,613
		Domestic Dev't	0
		Donor Dev't	0
		Total	205,936

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	9,349
		Wage Rec't:	0
		Non Wage Rec't:	9,349
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,349

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	171,508
	<i>Non Wage Rec't:</i>	480,425
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	651,933

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	All production staff paid monthly salaries.	General Staff Salaries	184,586
	4 Quarterly planning & review meetings with staff conducted in the district.	Staff Training	800
		Travel inland	1,600
		Fuel, Lubricants and Oils	4,166
	4 Quarterly consultative reporting / visits to MAAIF done.	Maintenance - Vehicles	6,367
		Maintenance – Other	893
	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		
		<i>Wage Rec't:</i>	184,586
		<i>Non Wage Rec't:</i>	13,826
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	198,412

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	Workshops and Seminars	8,994
		Staff Training	2,000
Non Standard Outputs:	Crop pests & diseases control.	Printing, Stationery, Photocopying and Binding	600
	Capacity Dev't of extension workers . supervise, monitor and mentor sub county staffs.	Information and communications technology (ICT)	400
	Operate & maintain sector equipments / plants.	Agricultural Supplies	1,706
	Provide logistics for office operation.	Travel inland	2,000
	Collect & disseminate agric statistics data & market information.	Maintenance – Machinery, Equipment & Furniture	1,000
	Promote food production.		
	Quality assurance of services / projects.		

Vote: 538 Moroto District

Workplan Details

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

4. Production and Marketing

Wage Rec't:	0
Non Wage Rec't:	16,700
Domestic Dev't	0
Donor Dev't	0
Total	16,700

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	1710 (917kgs of beans Nambe 15 and 793 kgs of Maize seeds Longe V supplied to 4 rural schools and the 4 rural sub county for demonstrations)	Workshops and Seminars	700
Non Standard Outputs:	Nil	Agricultural Supplies	9,466
		Wage Rec't:	0
		Non Wage Rec't:	700
		Domestic Dev't	9,466
		Donor Dev't	0
		Total	10,166

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	Allowances	20,300
No of livestock by types using dips constructed	0	Staff Training	6,200
No. of livestock vaccinated	60 (60 boer cross goats together with the drug kits procured)	Medical and Agricultural supplies	19,175
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	Maintenance – Other	970
		Wage Rec't:	0
		Non Wage Rec't:	33,845
		Domestic Dev't	0
		Donor Dev't	12,800
		Total	46,645

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	16 heifers incult frieshians and their drug Kits supplied, 8 toggenberg and their drugs kits supplied.	Cultivated Assets	47,880
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	47,880
		Donor Dev't	0
		Total	47,880

Function: District Commercial Services

1. Higher LG Services

Vote: 538 Moroto District

Workplan Details

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

4. Production and Marketing

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Information on markets and trade opportunities, and commodity prices information data disseminated to key stakeholders. Minutes and reports in place at the district senior commercial office)	<i>Workshops and Seminars</i>	2,000
No of awareness radio shows participated in	0		
No of businesses issued with trade licenses	0		
No of businesses inspected for compliance to the law	0		
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: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0	<i>Travel inland</i>	1,300
No. of market information reports disseminated	1 (Market surveys conducted to collect information to be disseminated to stakeholders)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,300

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	<i>Workshops and Seminars</i>	3,000
No. of cooperative groups mobilised for registration	0		
No of cooperative groups supervised	(Communities sensitised and reports in place at the district commercial office.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	184,586
	<i>Non Wage Rec't:</i>	71,371
	<i>Domestic Dev't</i>	57,346
	<i>Donor Dev't</i>	12,800
	Total	326,104

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Health workers wages paid in time and clearance of salary areas, quaterly support supervision done and a report availed, VHTs trained and reports submitted timely	<i>General Staff Salaries</i>	1,095,191
		<i>Allowances</i>	21,170
		<i>Travel inland</i>	745,500
		<i>Travel abroad</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	13,000
		<i>Maintenance - Vehicles</i>	17,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	8,500
		<i>Incapacity, death benefits and funeral expenses</i>	4,000
		<i>Advertising and Public Relations</i>	10,500
		<i>Workshops and Seminars</i>	29,941
		<i>Books, Periodicals & Newspapers</i>	1,440
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	7,002
		<i>Bank Charges and other Bank related costs</i>	2,043
		<i>Information and communications technology (ICT)</i>	3,000
		Total	1,967,287

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	900 (There is an increase institutional deliveries conducted in St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC II)	<i>Transfers to other govt. units</i>	54,545
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2000 (Increase in number of children immunized with pentavalent vaccine in St Pius Kidepo HC III Lopotuk HC II Tapac HC II Nadunget HC III)		

Vote: 538 Moroto District

Workplan Details

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

5. Health

Number of outpatients that visited the NGO Basic health facilities

47000 (We anticipate an increase in the number of outpatients visits to NGO basic health facilities bellow: St Pius Kidepo HC III
Loputuk HC II
Tapac HC II
Nadunget HC III)

Number of inpatients that visited the NGO Basic health facilities

1600 (We anticipate an increase in the number of inpatients visiting NGO basic health facilities bellow: St Pius Kidepo HC III
Loputuk HC II
Tapac HC II
Nadunget HC III)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 54,545
Domestic Dev't 0
Donor Dev't 0
Total **54,545**

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

No. and proportion of deliveries conducted in the Govt. health facilities	1500 (To increase institutional deliveries at Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II and Kodonyo H.C II)	<i>Conditional transfers to PHC- Non wage</i>	58,597
%age of approved posts filled with qualified health workers	62 (Increase the percentage of filled approved posts with health workers in Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II and Kodonyo H.C II)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All the 318 villages should have functional and trained VHTs who report quaterly to Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II and Kodonyo H.C II.)		
Number of outpatients that visited the Govt. health facilities.	53953 (Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosirol HC II Kalemungole HC II and KodonyoH.C II)		
No.of trained health related training sessions held.	36 (Health workers of Nadunget HC III Tapac HC III St Pius Kidepo HC III Loputuk HC II Rupa HC II Kosirol HC II Kakingol HC II Lopelipel HC II Lotirir H.C II and Kodonyo H.C II to participate in workshops and CMEs)		

Vote: 538 Moroto District

Workplan Details

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

5. Health

Number of trained health workers in health centers	142 (To recruit and deploy trained health workers to 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 Hand Kodonyo H.C II)
No. of children immunized with Pentavalent vaccine	5000 (Increase the number of children immunized with pentavalent vaccine in both Gov't and NGO health facilities: Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II, Kodonyo H.C II.)
Number of inpatients that visited the Govt. health facilities.	3500 (To increase the number of inpatients visits in Kakingol HC III Nakiloro HC II Rupa HC II Lopelipel HC II Kosiroi HC II Kalemungole HC II and Kodonyo H.C II)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,597
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	58,597

Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	1 (A 3 stance pit latrine constructed at Kaingol H.C II)	<i>Conditional transfers for PHC - development</i>	14,000
No. of villages which have been declared Open Deafecation Free(ODF)	16 (4 ODF villages in each of Sub-Counties of Nadunget, Rupa, Tapac and Katikekile.)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0
<i>Total</i>	14,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of a district medical store at the DHOs Office, Construction of a placenta pit at Nakapelimen H.C II	<i>Other Structures</i>	142,227
-----------------------	---	-------------------------	---------

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	142,227
<i>Donor Dev't</i>	0
<i>Total</i>	142,227

Vote: 538 Moroto District

Workplan Details

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

5. Health

Output: Other Capital

Non Standard Outputs:	Placenta pit constructed at Nakapelimen HC II	Other Structures	8,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	8,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Construction staff house in Kodonyo H.C II and Narenganya H.C II)	Residential buildings (Depreciation)	92,440
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	92,440
		Donor Dev't	0
		Total	92,440

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	Non Residential buildings (Depreciation)	150,000
No of OPD and other wards constructed	1 (Construction of an OPD in Narenganya H.C II)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	150,000
		Donor Dev't	0
		Total	150,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	4 (Instalation of 4 solar cold chain systems at Lopelipel H.C II, Kosiroi H.C II, Tapac Health Centre II.)	Other Structures	40,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,000
		Donor Dev't	0
		Total	40,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	1,095,191
	Non Wage Rec't:	239,738
	Domestic Dev't	446,667
	Donor Dev't	745,500
	Total	2,527,096

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	528 (teachers in 16 Government aided primary schools and 73 Abek centres paid salaries.)	General Staff Salaries	2,923,860
No. of qualified primary teachers	386 (Number of qualified teachers in all the 16 government aided schools)		
Non Standard Outputs:			
		Wage Rec't:	2,923,860
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,923,860

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	50 (All 16 primary schools pass at least some students in grade one)	Transfers to other govt. units	54,249
No. of pupils enrolled in UPE	8910 (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	260 (All the 16 government aided primary schools)		
No. of pupils sitting PLE	600 (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		
		Wage Rec't:	0
		Non Wage Rec't:	54,249
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,249

Vote: 538 Moroto District

Workplan Details

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

6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 (Classroom constructed in Kakingol primary school)	Non Residential buildings (Depreciation)	103,368
No. of classrooms rehabilitated in UPE	0 (Not planned for)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	103,368
		Donor Dev't	0
		Total	103,368

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	Non Residential buildings (Depreciation)	100,000
No. of classrooms constructed in UPE	1 (Classroom block constructed at Kosiroi Primary school)		
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

No. of teacher houses constructed	2 (2 teachers' house blocks of 4 units each contracted and in place at; Lia and Atedeoi primary schools.)	Residential buildings (Depreciation)	200,000
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	200,000
		Donor Dev't	0
		Total	200,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	12 (Teachers of Nadunget SS in Nadunget s/c paid salaries)	General Staff Salaries	107,870
No. of students passing O level	45 (Nadunget SSS in Nadunget sub county students passing o level.)		
No. of students sitting O level	70 (Nadunget SSS in Nadunget sub conuty.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	107,870
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	107,870

Vote: 538 Moroto District

Workplan Details

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

6. Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	550 (All students applying to join USE enrolled at Nadunget SS)	Conditional transfers to Secondary Schools	45,879
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	45,879
		Domestic Dev't	0
		Donor Dev't	0
		Total	45,879

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	220 (St Daniel Comboni Polytechnic Naaoi)	Allowances	359,112
No. Of tertiary education Instructors paid salaries	1 (Funds transferred directly to the Institutions.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	359,112
		Domestic Dev't	0
		Donor Dev't	0
		Total	359,112

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	48,524
		Allowances	10,000
		Incapacity, death benefits and funeral expenses	5,000
		Advertising and Public Relations	3,500
		Workshops and Seminars	13,300
		Welfare and Entertainment	2,933
		Printing, Stationery, Photocopying and Binding	2,700
		Small Office Equipment	2,500
		Bank Charges and other Bank related costs	1,500
		Travel inland	40,500
		Scholarships and related costs	12,000
		Wage Rec't:	48,524
		Non Wage Rec't:	43,933
		Domestic Dev't	0
		Donor Dev't	50,000
		Total	142,457

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	01 (St Daniel Comboni Ploytechnic Naoi.)	Travel inland	9,470
		Fuel, Lubricants and Oils	2,000

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 secondary schools inspected in quarter	03 (All the three secondary schools; Nadunget sss, St Marys Nadiket seminary and Apostles of Jesus Seminary inspected and reports written.)
No. of primary schools inspected in quarter	24 (All the 24 schools inspected and reports in place at district education office.)
No. of inspection reports provided to Council	04 (Report provided to council on quarterly basis)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	11,470
Domestic Dev't	0
Donor Dev't	0
Total	11,470

Output: Sports Development services

Non Standard Outputs:	Support to sports accivities.	Travel inland	6,500
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	A vehicle for the department procured and in use for education activities.	Transport equipment	109,210
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	109,210
		Donor Dev't	0
		Total	109,210

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	3,080,255
	<i>Non Wage Rec't:</i>	522,643
	<i>Domestic Dev't</i>	512,578
	<i>Donor Dev't</i>	50,000
	Total	4,165,475

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.	General Staff Salaries	88,617
	Road condition survey report (1).	Incapacity, death benefits and funeral expenses	1,000
	Supervision and Monitoring reports produced on quarterly basis and submitted to the CAO and line Ministries.	Computer supplies and Information Technology (IT)	1,500
	2 Photocopiers maintained,	Welfare and Entertainment	2,000
	4 district road committee meetings held and minutes in place	Printing, Stationery, Photocopying and Binding	4,000
	3 Computers and accessories serviced	Small Office Equipment	200
	Telephone bills paid	Bank Charges and other Bank related costs	800
	Stationeries procured	Subscriptions	500
	Tea and welfare provided for staff	Telecommunications	500
		Electricity	1,000
		Water	1,500
		Cleaning and Sanitation	500
		Travel inland	16,896
		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	88,617
		<i>Non Wage Rec't:</i>	32,396
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	121,013

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	1 (Repair of Kaloi Irish bridge)	Transfers to other govt. units	46,319
Length in Km of District roads periodically maintained	59 (Lia - Tepeth (2.4km) Museum road (2km) Rupa - Musupo road (5km) Nakonyen - Katikekile (10km) Naoi - Lokisilei (10km) Nadunget - Lokeriaut road (10km) Nawanatau - Acherer - Lotiri (8Km) Loputuk - Nadunget (12Km))	Conditional transfers for Road Maintenance	264,000

Vote: 538 Moroto District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	122 (Lia - Tepeth(2.4) Museum road(2) Rupa - Musupo road(5) Nakonyen - Katikekile(10) Naoi - Lokisilei(10) Tapac - Lokwakipi road(25) Nadunget - Lokeriaut road(10) Rupa - Lokeriaut road(8) Nawanatau - Acherer(5) Loputuk - Nadunget(12) Kodonyo - Lorengedwat road(10) Nakabaat - Narenganya(20) Rupa - Kadilakeny(7))
---	---

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	310,319
Domestic Dev't	0
Donor Dev't	0
Total	310,319

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	Conditional transfers for Road Maintenance	237,656
Length in Km of District roads maintained.	8 (Gravelling of Nadunget - Lokeriaut(8))		
Lengths in km of community access roads maintained	0		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	237,656
Donor Dev't	0
Total	237,656

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	2 Vehicles & 2 motor cycles serviced	Maintenance - Vehicles	9,998
		Wage Rec't:	0
		Non Wage Rec't:	9,998
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,998

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	Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture	10,000 7,788 60,000
		Wage Rec't:	0
		Non Wage Rec't:	77,788
		Domestic Dev't	0
		Donor Dev't	0
		Total	77,788

3. Capital Purchases

Vote: 538 Moroto District

Workplan Details

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

7a. Roads and Engineering

Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	Procurement of a Laptop computer including accessories for Engineering department	Machinery and equipment	4,367
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,367
		Donor Dev't	0
		Total	4,367

Vote: 538 Moroto District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Airtime bought,reports submitted,vehicle maintained,fuel purchased,salaries paid,tries purchased.	General Staff Salaries	24,418
		Contract Staff Salaries (Incl. Casuals, Temporary)	14,400
		Recruitment Expenses	5,686
		Telecommunications	1,200
		Travel inland	12,600
		Fuel, Lubricants and Oils	8,800
		Maintenance - Vehicles	11,956
		Wage Rec't:	24,418
		Non Wage Rec't:	0
		Domestic Dev't	54,642
		Donor Dev't	0
		Total	79,060

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (supervision works done)	Workshops and Seminars	6,800
		Travel inland	12,097
No. of water points tested for quality	0 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meeting held)		
No. of sources tested for water quality	0 (N/A)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	data collected ,surveys done,water works assesed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,897
		Donor Dev't	0
		Total	18,897

Output: Support for O&M of district water and sanitation

No. of water points rehabilitated	0 (N/A)	Maintenance – Other	244,000
% of rural water point sources functional (Gravity Flow Scheme)	01 (GFS maintained)		
% of rural water point sources functional (Shallow Wells)	0 (N/A)		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)		
No. of public sanitation sites rehabilitated	0 (N/A)		

Vote: 538 Moroto District

Workplan Details

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

7b. Water

Non Standard Outputs: support to operation of pipe water systems at rural areas, office operation for umbrella organisation

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	244,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	244,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained **360 (water user committee trained)** *Workshops and Seminars* 14,087

No. of water user committees formed. **40 (water user committees formed)**

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

No. of water and Sanitation promotional events undertaken **1 (world water day celebrated)**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices **4 (Advocacy meeting held)**

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,087
<i>Donor Dev't</i>	0
<i>Total</i>	14,087

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: **Creating rappo with village leaders, triggering identified villages, follow up visits and verification of triggered communities done.** *Workshops and Seminars* 22,000

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: **construction of 33 cattle troughs and renovation of eco san latrine at water office done.** *Other Structures* 78,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,000
<i>Donor 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>

7b. Water

		Total	78,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	17 (drilling of boreholes in identified villages of Rupa,Nadunget,Katikekile and tapac sub counties done.)	<i>Other Structures</i>	357,000
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	357,000
		<i>Donor Dev't</i>	0
		Total	357,000
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	7 (Drilling of boreholes in identified villages done)	<i>Other Structures</i>	147,000
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	147,000
		<i>Donor Dev't</i>	0
		Total	147,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	113,035
	Non Wage Rec't:	696,501
	Domestic Dev't	911,650
	Donor Dev't	0
	Total	1,721,186

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management			
1. Higher LG Services			
Output: District Natural Resource Management			
Non Standard Outputs:	Salaries for three staff, office administrattion, attend workshops and seminars, office operations	General Staff Salaries Workshops and Seminars	61,750 300
		Wage Rec't:	61,750
		Non Wage Rec't:	300
		Domestic Dev't	0
		Donor Dev't	0
		Total	62,050
Output: Tree Planting and Afforestation			
Number of people (Men and Women) participating in tree planting days	100 (all sub counties)	Agricultural Supplies	8,076
Area (Ha) of trees established (planted and surviving)	3 (800 meters of kei apple at Naitakwae Primary school in Nadunget sub county		
Non Standard Outputs:	Purchase of kei apples, watering		
		Wage Rec't:	0
		Non Wage Rec't:	8,076
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,076
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)			
No. of community members trained (Men and Women) in forestry management	60 (District Forestry services)	Workshops and Seminars	3,000
No. of Agro forestry Demonstrations	1 (Tapac sub county)		
Non Standard Outputs:	Mobilisation		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections	4 (Quarterly forestry inspections done in all the four sub counties)	Travel inland	3,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
8. Natural Resources			
undertaken			
Non Standard Outputs:	Stop illegal cutting of trees		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	3 (Training for wetland users in Mogoth, Acerer and nawanatau in Rupa and Nadunget sub counties respectively)	Workshops and Seminars	5,000
Non Standard Outputs:	Mobilisation		
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	4 (Lia river, reports at District forest services)	Workshops and Seminars	1,142
No. of Wetland Action Plans and regulations developed	1 (Lia in Katikekile sub county)		
Non Standard Outputs:	Meetings		
		Wage Rec't:	0
		Non Wage Rec't:	1,142
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,142
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	1 (Lia parish in Katikekile sub county)	Workshops and Seminars	2,500
Non Standard Outputs:	Mobilisation		
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	1 (Headquarters - Moroto)	Workshops and Seminars	4,000
Non Standard Outputs:	tree planting		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Vote: 538 Moroto District

Workplan Details

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (All sub counties of the district)	Travel inland	4,000
Non Standard Outputs:	Control illegal activities in mines and quarries		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	4 (All the sub counties of the district)	Travel inland	3,000
Non Standard Outputs:	report non compliance		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		61,750
	<i>Non Wage Rec't:</i>		34,018
	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0
	Total		95,768

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, 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>	122,746
		<i>Allowances</i>	500
		<i>Medical expenses (To employees)</i>	4,076
		<i>Computer supplies and Information Technology (IT)</i>	1,250
		<i>Special Meals and Drinks</i>	500
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Advertising and Public Relations</i>	1,200
		<i>Staff Training</i>	3,500
		<i>Travel inland</i>	4,500
		Total	139,772
		<i>Wage Rec't:</i>	122,746
		<i>Non Wage Rec't:</i>	17,026
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Output: Probation and Welfare Support

No. of children settled	12 (Referrals conducted, case work facilitated and conducted, child referrals made, Family tracing & child resettlement conducted)	<i>Allowances</i>	200
		<i>Staff Training</i>	1,800
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Travel inland</i>	2,500
		Total	5,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Support supervision to be conducted in the four sub counties, staff mentoring and orientation)	<i>Allowances</i>	8,529
		<i>Workshops and Seminars</i>	15,000
		<i>Staff Training</i>	20,000
		<i>Books, Periodicals & Newspapers</i>	2,500
		<i>Special Meals and Drinks</i>	846
Non Standard Outputs:	Support 8 community groups with CDD start up capital for Development projects, Monitor the CDD projects in the four sub-counties	<i>Small Office Equipment</i>	2,000
		<i>Cleaning and Sanitation</i>	1,250
		<i>Travel inland</i>	8,511
		Total	5,000

Vote: 538 Moroto District

Workplan Details

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

9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	58,636
Donor Dev't	0
Total	58,636

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.)	Contract Staff Salaries (Incl. Casuals, Temporary)	2,640
		Staff Training	2,000
		Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Materials for FAL procured to support the programme. Monitoring for FAL programme activities in the sub county	Travel inland	1,349

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, workshops and Meeting reports in place, sensization and community awareness meetings and meetings conducted with evidence of attendance, FGM, DVA ACT provided to the community, plans reflect clear	Allowances	4,000
		Workshops and Seminars	8,500
		Staff Training	12,500
		Printing, Stationery, Photocopying and Binding	1,060
		Small Office Equipment	11
		Travel inland	5,000
		Fuel, Lubricants and Oils	1,400
		Maintenance - Vehicles	7,000
		Maintenance – Machinery, Equipment & Furniture	1,500

Wage Rec't:	0
Non Wage Rec't:	11
Domestic Dev't	0
Donor Dev't	40,960
Total	40,971

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Sub-county staff mentored to identify, refer and manage cases of juveniles)	Staff Training	500
		Travel inland	1,000
		Fuel, Lubricants and Oils	300
Non Standard Outputs:	Orientation and awareness meetings on youth livelihoods programme at the sub county level, appraisals, 8 youth groups to be facilitated	Maintenance – Other	200
		Donations	391,600

Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	391,600
Donor Dev't	0
Total	393,600

Output: Support to Youth Councils

No. of Youth councils	5 (Council reports produced and in	Allowances	600
-----------------------	------------------------------------	------------	-----

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
supported	place for both the sub county and the District, Training reports and monitoring of youth council activity reports in place)	Staff Training	1,400
		Travel inland	1,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	2 (2 wheel chairs to be procured and allocated to the identified PWDS)	Allowances	500
		Uniforms, Beddings and Protective Gear	1,000
Non Standard Outputs:	N/A	Donations	12,441
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	12,441
		Total	13,941
Output: Culture mainstreaming			
Non Standard Outputs:	Meeting,workshops,support supervision,documenting,exchange visits and community dialogues	Allowances	10,291
		Workshops and Seminars	6,500
		Travel inland	2,000
		Fuel, Lubricants and Oils	1,500
		Wage Rec't:	0
		Non Wage Rec't:	291
		Domestic Dev't	0
		Donor Dev't	20,000
		Total	20,291
Output: Work based inspections			
Non Standard Outputs:	Inspections of the works at the sub-county level	Allowances	260
		Advertising and Public Relations	520
		Staff Training	1,200
		Hire of Venue (chairs, projector, etc)	100
		Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	200
		Wage Rec't:	0
		Non Wage Rec't:	2,680
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,680

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	122,746
	<i>Non Wage Rec't:</i>	38,497
	<i>Domestic Dev't</i>	450,236
	<i>Donor Dev't</i>	73,401
	Total	684,880

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	3 departmental staff currenting serving are in post (District Planner, Stenographer, Driver) ; and new staff under recruitment (Economist and Population Officer) paid salaries.	<i>General Staff Salaries</i>	39,387
		<i>Travel inland</i>	9,800
		<i>Wage Rec't:</i>	39,387
		<i>Non Wage Rec't:</i>	9,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,187

Output: District Planning

No of qualified staff in the Unit	5 (3 departmental staff currently serving are in post (District Planner, Stenographer, Driver) ; and new staff under recruitment (Economist and Population Officer) paid salaries.)	<i>Workshops and Seminars</i>	2,000
		<i>Books, Periodicals & Newspapers</i>	1,500
No of minutes of Council meetings with relevant resolutions	6 (Council minutes available in planning unit.)	<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	14,593
No of Minutes of TPC meetings	12 (DTPC minutes in place.)	<i>Small Office Equipment</i>	500
		<i>Subscriptions</i>	1,000
Non Standard Outputs:		<i>Telecommunications</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,593
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,593

Output: Demographic data collection

Non Standard Outputs:	District statistical abstract updated, LG strategic Plan for Statistics produced, LG Harmonised Database updated and disseminated, Population and development variables integrated into Plans and Budgets.	<i>Travel inland</i>	48,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	33,300
		Total	48,300

Vote: 538 Moroto District

Workplan Details

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

10. Planning

Output: Development Planning

Non Standard Outputs:	1 Motor vehicle, 2 moroto cycles, computers and accessories, buildings and installations maintained.	Information and communications technology (ICT)	3,000
		Maintenance - Vehicles	10,000
		Maintenance – Machinery, Equipment & Furniture	3,000
		Maintenance – Other	2,000
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,000

Output: Management Information Systems

Non Standard Outputs:	Sectoral databases updated and are functional, and information integrated into the LG harmonised database.	Workshops and Seminars	5,523
		Wage Rec't:	0
		Non Wage Rec't:	5,523
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,523

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	39,387
	Non Wage Rec't:	72,917
	Domestic Dev't	0
	Donor Dev't	33,300
	Total	145,604

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 paid , subscription fulfilled to auditors association , audit accooount maintained , stationery procured. Death expense addressed, motor cycle maintain computer procured and maintained , workshop reports in place,	General Staff Salaries	18,470
		Incapacity, death benefits and funeral expenses	1,000
		Workshops and Seminars	4,000
		Computer supplies and Information Technology (IT)	3,600
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	600
		Subscriptions	1,000
		Wage Rec't:	18,470
		Non Wage Rec't:	12,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	30,670

Output: Internal Audit

No. of Internal Department Audits	44 (internal audit department at the district.)	Printing, Stationery, Photocopying and Binding	2,452
Date of submitting Quaterly Internal Audit Reports	0	Travel inland	29,708
Non Standard Outputs:	internal audit department at the district		
		Wage Rec't:	0
		Non Wage Rec't:	32,160
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,160

Vote: 538 Moroto District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	18,470
	Non Wage Rec't:	44,360
	Domestic Dev't	0
	Donor Dev't	0
	Total	62,830

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		100,000.00
Sector: Education				100,000.00
LG Function: Pre-Primary and Primary Education				100,000.00
Capital Purchases				
Output: PRDP-Teacher house construction and rehabilitation				100,000.00
LCII: KAKINGOL				
Teachers House construction at Lia primary school	KakingolPrimary School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	100,000.00
Capital Purchases				
LCIII: KATIKEKILE		LCIV: Matheniko		367,754.51
Sector: Agriculture				47,880.20
LG Function: District Production Services				47,880.20
Capital Purchases				
Output: Other Capital				47,880.20
LCII: KAKINGOL PARISH				
supply of 16 frieshian in culf heifers,stater kit,toggenberg,boer cross to selected farmers in the district.		Conditional transfers to Production and Marketing	312301 Cultivated Assets	47,880.20
Capital Purchases				
Sector: Works and Transport				36,394.65
LG Function: District, Urban and Community Access Roads				36,394.65
Lower Local Services				
Output: District Roads Maintainence (URF)				36,394.65
LCII: KAKINGOL PARISH				
Routine maintenance of Nakabaat - Narenganya		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,000.00
LCII: LIA PARISH				
Routine maintenance of Museum road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,000.00
Mechanised routine maintenance of Lia - Tepeth road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,000.00
Mechanised routine maintenance of Meusum road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,000.00
Routine maintenance of Lia - Tepeth road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,000.00
LCII: Not Specified				
Katikekile SC		Other Transfers from Central Government	263104 Transfers to other govt. units	11,394.65
Lower Local Services				
Sector: Education				112,008.55
LG Function: Pre-Primary and Primary Education				112,008.55
Capital Purchases				

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom construction and rehabilitation LCII: KAKINGOL PARISH				103,368.46
Construction of a two classroom block at Kakingol primary school <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	103,368.46
Output: Primary Schools Services UPE (LLS) LCII: KAKINGOL PARISH				8,640.09
Kakingol primary school LCII: LIA PARISH		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,401.42
Lia primary school		Conditional Grant to Primary Education	263204 Transfers to other govt. units	3,090.07
Musas primary school		Conditional Grant to Primary Education	263204 Transfers to other govt. units	2,148.60
<i>Lower Local Services</i>				
Sector: Health				171,471.12
LG Function: Primary Healthcare <i>Capital Purchases</i>				171,471.12
Output: PRDP-OPD and other ward construction and rehabilitation LCII: KAKINGOL PARISH				150,000.00
Construction of OPD at Lokilala Narenganya <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	150,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: KAKINGOL PARISH				7,471.12
Kakingol H.C III		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	7,471.12
Output: Standard Pit Latrine Construction (LLS.) LCII: KAKINGOL PARISH				14,000.00
Kakingol HC III		Conditional Grant to PHC - development	263331 Conditional transfers for PHC - development	14,000.00
<i>Lower Local Services</i>				
LCIII: NADUNGET		LCIV: Matheniko		170,354.20
Sector: Works and Transport				66,487.61
LG Function: District, Urban and Community Access Roads <i>Lower Local Services</i>				66,487.61
Output: District Roads Maintenance (URF) LCII: ACERER				66,487.61
Routine maintenance of Nawanatau - Acherer - Lotiri road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised routine maintenance of Nadunget - Loputuk road LCII: LOPUTUK		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
Routine maintenance of Loputuk - Nadunget road LCII: LOTIRIR		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
Mechanised routine maintenance of Nawanatau - Acherer road LCII: NADUNGET		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
Routine maintenance of Nadunget - Lokeriaut road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
Mechanised routine maintenance of Nadunget - Lokeriaut road LCII: Not Specified		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
Nadunget sub county		Other Transfers from Central Government	263104 Transfers to other govt. units	14,487.61

Lower Local Services

Sector: Education **67,910.98**

LG Function: Pre-Primary and Primary Education **22,031.98**

Lower Local Services

Output: Primary Schools Services UPE (LLS) **22,031.98**

LCII: ACERER

Acherer primary school Conditional Grant to Primary Education 263204 Transfers to other govt. units 2,408.06

LCII: LOPUTUK

Loputuk primary school Conditional Grant to Primary Education 263204 Transfers to other govt. units 2,623.04

Kasimeri primary school Conditional Grant to Primary Education 263204 Transfers to other govt. units 6,692.84

LCII: LOTIRIR

Nawanatau primary school Conditional Grant to Primary Education 263204 Transfers to other govt. units 3,557.09

LCII: NADUNGET

Nadunget primary school Conditional Grant to Primary Education 263204 Transfers to other govt. units 3,230.92

LCII: NAITAKWAE

Naitakwae primary school Conditional Grant to Primary Education 263204 Transfers to other govt. units 3,520.03

Lower Local Services

LG Function: Secondary Education **45,879.00**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **45,879.00**

LCII: NADUNGET

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nadunget Senior Secondary school		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	45,879.00
<i>Lower Local Services</i>				
Sector: Health				35,955.61
LG Function: Primary Healthcare				35,955.61
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				29,363.44
LCII: KAMORET				
Lotirir H.C II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,181.89
LCII: LOPUTUK				
Lopotuk H.C III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	12,590.78
LCII: NADUNGET				
Nadunget HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	12,590.78
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
LCII: NADUNGET				
Mahteniko HSD		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	6,592.16
<i>Lower Local Services</i>				
LCIII: NORTH DIVISION		<i>LCIV: Matheniko</i>		586,222.76
Sector: Works and Transport				4,366.84
LG Function: District Engineering Services				4,366.84
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				4,366.84
LCII: BOMA NORTH				
Laptop computer		Locally Raised Revenues	231005 Machinery and equipment	4,366.84
<i>Capital Purchases</i>				
Sector: Education				109,209.71
LG Function: Education & Sports Management and Inspection				109,209.71
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				109,209.71
LCII: BOMA NORTH				
Motor vehicle for the department		Conditional Grant to SFG	231004 Transport equipment	109,209.71
<i>Capital Purchases</i>				
Sector: Health				249,316.37
LG Function: Primary Healthcare				249,316.37
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				142,227.00
LCII: BOMA NORTH				
District Medical Stores		Conditional Grant to PHC - development	312104 Other	142,227.00
Output: PRDP-Staff houses construction and rehabilitation				
LCII: BOMA SOUTH				

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 Staff House at Narenganya		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	92,440.12
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,649.25
LCII: BOMA NORTH				
District Health Office		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	14,649.25
<i>Lower Local Services</i>				
Sector: Public Sector Management				223,329.84
LG Function: District and Urban Administration				223,329.84
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				223,329.84
LCII: BOMA NORTH				
Renovation of Administration		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	223,329.84
<i>Capital Purchases</i>				
LCIII: RUPA		LCIV: Matheniko		546,178.29
Sector: Works and Transport				402,668.29
LG Function: District, Urban and Community Access Roads				402,668.29
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				165,011.88
LCII: LOBUNEIT				
Spot gravelling of Rupa - Lokeriaut road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	106,500.00
LCII: LOKISILEI				
Mechanised routine maintenance of Naoi - Lokisilei road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
Routine maintenance of Naoi - Lokisilei road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
LCII: MOGOTH				
Routine maintenance of Rupa - Kadilakeny		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,000.00
Mechanised routine maintenance of Rupa - Musupo Road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,000.00
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	16,511.88
LCII: RUPA				

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine maintenance of Rupa - Musupo road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,000.00
Output: PRDP-District and Community Access Road Maintenance				237,656.41
LCII: LOBUNEIT				
Gravelling of Nadunget - Lokeriaut		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	237,656.41
<i>Lower Local Services</i>				
Sector: Education				117,844.77
LG Function: Pre-Primary and Primary Education				117,844.77
<i>Capital Purchases</i>				
Output: PRDP-Teacher house construction and rehabilitation				100,000.00
LCII: MOGOTH				
Teachers House construction at Atedeoi 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)				17,844.77
LCII: NAKADELI				
Kaloi primary school		Conditional Grant to Primary Education	263204 Transfers to other govt. units	2,237.56
LCII: RUPA				
Moroto KDA primary school		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,676.48
Moroto Rainbow primary school		Conditional Grant to Primary Education	263204 Transfers to other govt. units	2,333.93
Rupa primary school		Conditional Grant to Primary Education	263204 Transfers to other govt. units	2,393.23
Moroto Army primary school		Conditional Grant to Primary Education	263204 Transfers to other govt. units	6,203.58
<i>Lower Local Services</i>				
Sector: Health				25,665.23
LG Function: Primary Healthcare				25,665.23
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,590.78
LCII: LOBUNEIT				
St. Pius Kidepo Rupa		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	12,590.78
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,074.46
LCII: RUPA				
Nakiloro H.C II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,603.34
Ruupa H.C II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	7,471.12
<i>Lower Local Services</i>				
LCIII: SOUTH DIVISION		LCIV: Matheniko		8,000.00
Sector: Health				8,000.00

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				8,000.00
LCII: Camswahili Juu				
Placenta pit at Nakapelimen		Conditional Grant to PHC - development	312104 Other	8,000.00
<i>Capital Purchases</i>				
LCIII: TAPAC		LCIV: Matheniko		217,558.03
Sector: Works and Transport				42,425.12
<i>LG Function: District, Urban and Community Access Roads</i>				<i>42,425.12</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				42,425.12
LCII: KATIKEKILE				
Routine maintenance of Nakonyen - Katikekile road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
LCII: KODONYO				
Routine maintenance of Kodonyo - Lorengedwat road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,000.00
LCII: Not Specified				
Tapac SC		Other Transfers from Central Government	263104 Transfers to other govt. units	3,925.12
LCII: TAPAC				
Mechanised routine maintenance of Nakonyen - Katikekile road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,000.00
Routine maintenance of Tapac - Lokwakiwir road		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,500.00
<i>Lower Local Services</i>				
Sector: Education				105,732.12
<i>LG Function: Pre-Primary and Primary Education</i>				<i>105,732.12</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				100,000.00
LCII: KATIKEKILE				
classroom block construction		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,732.12
LCII: LOYARABOTH				
Loyaraboth primary school		Conditional Grant to Primary Education	263204 Transfers to other govt. units	1,274.21
LCII: TAPAC				
Tapac primary school		Conditional Grant to Primary Education	263204 Transfers to other govt. units	4,457.91
<i>Lower Local Services</i>				

Vote: 538 Moroto District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				69,400.79
LG Function: Primary Healthcare				69,400.79
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				40,000.00
LCII: TAPAC				
Cold chain solor systems at Lopelipel, Tapac and Kosiroi HCs		Conditional Grant to PHC - development	312104 Other	40,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,590.78
LCII: TAPAC				
Tapac H.C III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	12,590.78
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,810.02
LCII: KATIKEKILE				
Kosiroi H.C II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,603.34
LCII: KODONYO				
Kodonyo H.C II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,603.34
LCII: NAKWANGA				
Lopelipel H.C II		Conditional Grant to PHC- Non wage	321413 Conditional transfers to PHC- Non wage	5,603.34
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		581,999.57
Sector: Water and Environment				581,999.57
LG Function: Rural Water Supply and Sanitation				581,999.57
<i>Capital Purchases</i>				
Output: Other Capital				77,999.57
LCII: Not Specified				
Not Specified		Not Specified	312104 Other	77,999.57
Output: Borehole drilling and rehabilitation				357,000.00
LCII: Not Specified				
Drilling of boreholes		Conditional transfer for Rural Water	312104 Other	357,000.00
Output: PRDP-Borehole drilling and rehabilitation				147,000.00
LCII: Not Specified				
drilling of boreholes		Conditional transfer for Rural Water	312104 Other	147,000.00
<i>Capital Purchases</i>				