

# **Vote: 539** Moyo District

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## **Structure of Workplan**

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**Foreword**

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# Vote: 539 Moyo District

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## Foreword

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The Local Governments Act 1997 and amended in 2001 consolidated and streamlined the previous laws on Local Governments in line with the Constitution of the Republic of Uganda to give Decentralization policy. This policy aims at shifting responsibilities for development to Local Authorities, improving local democracy, accountability, efficiency, equity, effectiveness and sustainability in the development and provision of services. Section 36 of the Act gave authority to the District Local Councils to plan, manage and sustain their own development for effective service delivery to the community. This Budget Framework Paper 2013/2014-2015/2016 of Moyo District is therefore a response to meeting this important obligation. There were remarkable achievements, successes and gains made in the previous financial year in all the sectors of which these were the key outputs and impacts that deserved reporting under the below enlisted sections

Chairman Moyo District  
Date \_\_\_\_\_

Signed \_\_\_\_\_

# Vote: 539 Moyo District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	860,486	627,804	948,426
2a. Discretionary Government Transfers	1,653,424	1,653,408	1,705,133
2b. Conditional Government Transfers	11,648,492	11,194,783	11,801,535
2c. Other Government Transfers	1,495,486	1,617,283	930,478
3. Local Development Grant	998,253	710,007	1,146,777
4. Donor Funding	491,000	175,501	580,334
<b>Total Revenues</b>	<b>17,147,141</b>	<b>15,978,786</b>	<b>17,112,682</b>

#### Revenue Performance in 2012/13

Out of planned revenue budget of Uganda Shillings 860,486,000, Uganda Shillings 627,804,000 was collected and this reflects 73%. The collection was far below the target due to poor performance of revenue sources such as, Sale of produced Government properties that was only 1%, Education/instruction related levies (14%), Other fees and Charges (36%), Public health licence (22%), occupational permit (27%), other licence and. This low collection was due to inadequate supervision and monitoring, inadequate staff at lower local governments and low motivation for tax collectors. Although most of the other sources performed below 50%, sources like Local Service tax, Local Hotel Tax, Land fess and Business licence performed above one hundred percent. These sources performed very well because there are directly deducted from the tax payer. Out of total planned central Government transfers of Uganda Shillings 15,795,655,000, only Uganda Shillings 15,226,303,000 was received and this constituted 95%. However some central government grants such as Rural Water, Road Rehabilitation,, School Facility Grant and PHc development all performed below 90% due non release of quarter four. NUSAF II Operations and NUSAF II projects funds performed at 116% and 110% respectively. The donors who met their obligation were BAYLOR and UNEPI.

#### Planned Revenues for 2013/14

Total planned revenue for FY 2013-2014 is Uganda Shillings 17,112,682,000 compared to FY 2012-2013 of Uganda Shillings 17,147,141,000 indicating a decline of 0.2% in revenue budget. The FY 2013-2014 total revenue has reduced by Uganda Shillings 34,459,000. The major reason for this decline is NUSAF II which the district has exhausted its Budget allocation and reduction in Indicative Planning Figures of PRDP II. Out the total planned revenue of Uganda Shillings 17,112,682,000, Uganda Shillings 948,426,000 is Locally Raised Revenue, Uganda Shillings 15,583,922,000 is Central Government Transfers and Uganda Shillings 580,334,000 is Donor Funds. Out of total Local Revenue of Uganda Shillings 948,246,000, Uganda Shillings 132,726,000 is Taxes and Uganda Shillings 815,700,000 is Non taxes. Out of total Central Government Transfer of Uganda Shillings 15,583,922,000, Uganda Shillings 11,801,535,000 is Conditional Grant, Uganda Shillings 1,705,133,000 is discretionary, Uganda Shillings 930,478,000 is Other Central Government Transfers and Uganda Shillings 1,146,777,000 is Local Government Management and Service Delivery Programme. There has been no change in the Indicative Planning Figures of Discretionary Government Transfers, Local Development Grant, and Conditional Government Transfers. However, there has been reduction in Other government transfers due to NUSAF II funds that the district is likely not to receive in FY 2013-2014. Local revenue has increased due to other revenue sources like Other charges and Miscellaneous because the DFI Tractors has been repaired to generate local revenue. Donor funds have also increased because BAYLOR has scaled up its activities

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,136,563	1,013,993	1,326,128
2 Finance	458,051	395,020	499,144
3 Statutory Bodies	589,720	532,389	563,096
4 Production and Marketing	1,434,587	1,256,467	1,499,288
5 Health	4,273,690	4,353,122	4,323,274

# Vote: 539 Moyo District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
6 Education	6,222,311	5,790,559	6,145,323
7a Roads and Engineering	974,182	750,557	917,739
7b Water	992,869	749,084	988,952
8 Natural Resources	334,691	266,446	235,666
9 Community Based Services	462,785	288,598	348,186
10 Planning	175,218	106,410	178,857
11 Internal Audit	92,472	61,987	87,028
<b>Grand Total</b>	<b>17,147,141</b>	<b>15,564,631</b>	<b>17,112,682</b>
<i>Wage Rec't:</i>	7,089,703	7,386,818	8,052,721
<i>Non Wage Rec't:</i>	3,663,544	3,323,171	3,512,879
<i>Domestic Dev't</i>	5,902,894	4,709,870	4,966,749
<i>Donor Dev't</i>	491,000	144,772	580,334

### Expenditure Performance in 2012/13

The following departments had an expenditure of above seventy percent; Community Development (100%), Planning (99%), Finance (96%), Audit (95%), Education (93%), Health (87%), Statutory Bodies (84%) and Natural Resources (70%). This is because much of their budgets were recurrent with exception of Health and Education where some funds were spent on domestic arrears. While for Roads and Water, their performance was below sixty percent. Total Revenue received was Uganda Shillings 8,398,002,000, of which Uganda Shillings 6,872,117,000 was spent and this reflected 82% achievement. The unspent balance of Uganda Shillings 1,911,175,000 was majorly development that could not be spent since the contracts were awarded late.

### Planned Expenditures for 2013/14

There has been a slight increase in allocations in departments of Production and Marketing due to a marginal increase in Indicative Planning figures of NAADS, Extension staff salaries and Multi Sectoral Transfers to Lower Local Governments. Health Budget increased due to increased allocation of PHC Salaries. Administration Budget had increased from Uganda Shillings 1,136,563,000 to Uganda Shillings 1,326,128,000 due to allocation of Equalization Grant. Finance Department Budget increased slightly due to allocation of Un Conditional Grant to clear domestic arrears obligation. The slight increase in Planning was due to additional allocation of District Un Conditional Grant to cater for co-financing. The increase in Roads and Engineering was due to allocation of District Equalization Grant for completion of Engineering mechanical shading. While the departments of Roads and Engineering, Education, Water, Internal Audit, Community Development and Natural Resources and Environment had their allocation reduced as compared to FY 2012-2013 due to reduction in the Indicative Planning Figures for PRDP II and Multi Sectoral Transfers to Lower Local Governments, Un Conditional Grant Non Wage, Locally Raised Revenue and NUSAF II Funds.

### Challenges in Implementation

Poor road conditions and inadequate infrastructure limiting community access to productive land, increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and undersaffing where the current staffing level is at 52%, negative community attitude and cultural practices that impact negatively on health seeking behaviour and access to education, high population growth rate, border conflicts and substance abuse especially by youth leading to increased crime rate and Budget cuts.

# Vote: 539 Moyo District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>860,486</b>	<b>627,804</b>	<b>948,426</b>
Liquor licences		1,922	4,655
Property related Duties/Fees		1,496	
Park Fees	41,430	27,006	45,606
Other licences	14,020	5,601	12,290
Other Fees and Charges	201,194	55,156	120,617
Occupational Permits	10,120	3,515	5,120
Miscellaneous	130,853	83,292	334,720
Market/Gate Charges	72,000	74,882	90,976
Public Health Licences	3,709	800	4,639
Local Hotel Tax	3,800	18,571	6,000
Land Fees	4,000	5,640	26,830
Inspection Fees		0	12,080
Advertisements/Billboards		620	350
Educational/Instruction related levies	1,000	140	1,710
Business licences	16,000	33,218	40,486
Application Fees	3,000	4,325	7,205
Animal & Crop Husbandry related levies	12,000	17,060	15,850
Agency Fees	101,505	73,834	68,056
Local Service Tax	39,000	165,313	25,501
Sale of (Produced) Government Properties/assets	67,830	742	40,000
Unspent balances – Locally Raised Revenues		0	8,225
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,000	3,310	6,050
Rent & Rates from private entities	127,025	45,499	8,000
Rent & Rates from other Gov't Units		0	55,000
Registration of Businesses	6,000	5,864	8,460
<b>2a. Discretionary Government Transfers</b>	<b>1,653,424</b>	<b>1,653,408</b>	<b>1,705,133</b>
Transfer of District Unconditional Grant - Wage	771,005	771,005	807,765
Transfer of Urban Unconditional Grant - Wage	120,378	120,379	132,155
District Equalisation Grant	124,634	124,617	101,010
Urban Unconditional Grant - Non Wage	89,925	89,925	91,641
District Unconditional Grant - Non Wage	547,482	547,482	572,562
<b>2b. Conditional Government Transfers</b>	<b>11,648,492</b>	<b>11,194,783</b>	<b>11,801,535</b>
Conditional Grant to Secondary Salaries	622,495	622,494	753,042
Conditional Grant to SFG	446,022	287,544	480,186
Conditional Grant to Tertiary Salaries	183,227	327,045	283,203
Conditional Grant to Urban Water	16,000	16,000	0
Conditional Grant to Women Youth and Disability Grant	14,521	14,519	14,521
Conditional Transfers for Non Wage Technical Institutes	103,086	103,086	126,455
Conditional Grant to Primary Education	254,650	254,650	226,505
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	189,001
Conditional Transfers for Wage Technical Institutes	163,524	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	56,753
Conditional transfer for Rural Water	850,427	548,812	792,485
Conditional Grant to NGO Hospitals	57,947	57,948	57,947
Conditional Grant for NAADS	950,484	926,081	777,969
Conditional Grant to Agric. Ext Salaries	22,609	31,349	51,067
Conditional Grant to Community Devt Assistants Non Wage	4,042	4,042	4,033

# Vote: 539 Moyo District

## A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Hospitals	139,171	139,171	138,171
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	189,111	189,111	88,805
Conditional Grant to Secondary Education	413,790	413,790	381,076
Conditional Grant to Functional Adult Lit	15,919	15,919	15,919
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,320	52,320	53,520
Conditional Grant to PAF monitoring	87,434	87,434	65,716
Conditional Grant to PHC - development	948,063	733,262	452,341
Conditional Grant to PHC- Non wage	167,506	167,506	167,506
Conditional Grant to PHC Salaries	2,126,738	2,454,252	2,661,530
Conditional transfers to School Inspection Grant	12,313	12,313	15,298
Conditional Grant to Primary Salaries	2,914,686	2,914,687	3,031,274
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	121,680	121,680
Conditional transfers to Special Grant for PWDs	30,316	30,316	30,316
Construction of Secondary Schools	0	0	100,000
NAADS (Districts) - Wage		0	188,385
Conditional transfers to Production and Marketing	271,400	271,400	224,257
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfers to DSC Operational Costs	29,904	29,904	26,180
Roads Rehabilitation Grant	198,864	128,204	180,997
<b>2c. Other Government Transfers</b>	<b>1,495,486</b>	<b>1,617,283</b>	<b>930,478</b>
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	11,886	0	0
NUSAF II (Operational Fund)	40,880	47,253	0
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	101,970	76,835	110,701
Other Transfers from Central Government (UNEB)		4,290	
NUSAF II ( CIR, PWP and HISP)	820,462	902,426	0
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	87,846	66,482	87,847
Unspent balances – Other Government Transfers		0	37,269
Unspent balances – UnConditional Grants		0	206,913
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	432,442	519,997	432,442
Unspent balances – Conditional Grants		0	55,306
<b>3. Local Development Grant</b>	<b>998,253</b>	<b>710,007</b>	<b>1,146,777</b>
LGMSD (Former LGDP)	998,253	710,007	1,146,777
<b>4. Donor Funding</b>	<b>491,000</b>	<b>175,501</b>	<b>580,334</b>
Vector Control		4,440	
PREFA	70,000	154	
ICB Project		49,340	
BAYLOR	168,000	55,511	329,589
Belgium Embassy		13,021	
GLOBAL FUND	58,000	6,653	79,411
NTD	35,000	4,300	
PACE	20,000	0	
NIURE (EYE PROGRAM)		900	
UNICEF	52,000	0	52,000
WHO	8,000	3,845	10,000

# Vote: 539 Moyo District

## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
UNEPI	60,000	14,543	60,000
Un Spent balance		0	23,334
SUSTAIN	20,000	0	26,000
MOH TOP UP FOR DOCS		4,083	
Carter Centre		18,710	
<b>Total Revenues</b>	<b>17,147,141</b>	<b>15,978,786</b>	<b>17,112,682</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

Out of planned revenue budget of Uganda Shillings 860,486,000, Uganda Shillings 627,804,000 was collected and this reflects 73%. The collection was far below the target due to poor performance of revenue sources such as, Sale of produced Government properties that was only 1%, Education/instruction related levies (14%), Other fees and Charges (36%), Public health licence (22%), occupational permit (27%), other licence and. This low collection was due to inadequate supervision and monitoring, inadequate staff at lower local governments and low motivation for tax collectors. Although most of the other sources performed below 50%, sources like Local Service tax, Local Hotel Tax, Land fess and Business licence performed above one hundred percent. These sources performed very well because there are directly deducted from the tax payer. The donors who met their obligation were BAYLOR and UNEPI.

#### (ii) Central Government Transfers

Out of total planned central Government transfers of Uganda Shillings 15,795,655,000, only Uganda Shillings 15,226,303,000 was received and this constituted 95%. However some central government grants such as Rural Water, Road Rehabilitation, School Facility Grant and PHC development all performed below 90% due non release of quarter four. NUSAF II Operations and NUSAF II projects funds performed at 116% and 110% respectively

#### (iii) Donor Funding

Out of total annual planned Donor Revenue estimates of Uganda Shillings 491,000,000, the cumulative Donor receipts were Uganda Shillings 92,443,000 (19%) The donors who met their obligation were BAYLOR and UNEPI.

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The total Local revenue of the district is Uganda Shillings 948,426,000. It is only 5.54% of the total District Revenue Budget. Out of total Local Revenue of Uganda Shillings 948,246,000, Uganda Shillings 132,726,000 (14%) is Taxes and Uganda Shillings 815,700,000 (86%) is Non taxes. The Local revenue increased from Uganda Shillings 860,486,000 in FY 2012-2013 to Uganda 948,426,000 in FY 2013- 2014. This increased has been due some miscellaneous revenue of Uganda Shillings 138,000,000, revenue from hire of tractor in the Agricultural Development Centre, assets that were not boarded off last financial year and collection from user fees

#### (ii) Central Government Transfers

Out of total Central Government Transfer of Uganda Shillings 15,267,765 000, Uganda Shillings 11,801,535,000 is Conditional Grant, Uganda Shillings 1,705,133,000 is discretionary, Uganda Shillings 930,478,000 is Other Central Government Transfers and Uganda Shillings 1,146,777,000 is Local Government Management and Service Delivery Programme. There has been no change in the Indicative Planning Figures of Discretionary Government Transfers, Local Development Grant, and Conditional Government Transfers. However, there has been reduction in Other government transfers due to NUSAF II funds that the district is likely not to receive in FY 2013-2014.

#### (iii) Donor Funding

Total amount of Donor Funds committed to District Budget support is Uganda Shillings 580,334,000 and all these funds are for supporting health care. The Donor Budget is only 3.4% of the total District Budget. Donor funds have also increased because BAYLOR has scaled up its activities in Health Centres

# Vote: 539 Moyo District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	353,156	373,273	362,995
Transfer of District Unconditional Grant - Wage	86,231	84,835	86,231
Other Transfers from Central Government	40,880	47,253	0
Locally Raised Revenues	51,323	52,370	71,323
District Unconditional Grant - Non Wage	123,138	139,158	123,138
District Equalisation Grant		0	41,239
Conditional Grant to PAF monitoring	51,584	49,657	41,064
<i>Development Revenues</i>	407,099	299,481	579,555
District Equalisation Grant		0	7,446
Unspent balances – Other Government Transfers		0	198,213
LGMSD (Former LGDP)	407,099	299,481	373,896
<b>Total Revenues</b>	<b>760,254</b>	<b>672,754</b>	<b>942,551</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	353,156	364,406	362,995
Wage	86,231	84,534	86,231
Non Wage	266,925	279,872	276,764
<i>Development Expenditure</i>	407,099	279,411	579,555
Domestic Development	407,099	279,410,503	579,555
Donor Development		0	0
<b>Total Expenditure</b>	<b>760,255</b>	<b>643,816</b>	<b>942,551</b>

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

Administration has a total Planned revenue of Uganda Shillings 1,326,128,000 and the following are the sources; Locally Raised revenue of Uganda Shillings 71,323,000, District Un Conditional Grant Non Wage of Uganda Shillings 123,138,000, District Un Conditional Grant Wage of Uganda Shillings 86,231,000, Local Government Management and Service Delivery Programme of Uganda Shillings 373,896,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 376,616,000, District Equalization Grant of Uganda Shillings 48,685,000, Un Spent balances of Other Central Government Transfers of Uganda Shillings 198,213,000 and PAF Monitoring and Accountability Funds of Uganda Shillings 41,064,000. The total planned expenditure of Uganda Shillings 1,326,128,000, of which Uganda Shillings 694,601,000 is recurrent and Uganda Shillings 624,565,000 is development. The Budget increased from Uganda Shillings 1,136,563,000 in FY 2012-2013 to Uganda Shillings 1,326,128,000 due to unspent balances of Other Central Government Transfers and allocation of District Equalization Grant

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

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

**Function: 1381 District and Urban Administration**



# Vote: 539 Moyo District

## Workplan 1a: Administration

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	40	26	64
Availability and implementation of LG capacity building policy and plan		Yes	yes
%age of LG establish posts filled	9	1	9
No. of monitoring visits conducted		0	9
No. of monitoring reports generated		0	4
No. of monitoring visits conducted (PRDP)	12	2	12
No. of monitoring reports generated (PRDP)	16	2	16
No. of existing administrative buildings rehabilitated (PRDP)	1	1	3
No. of vehicles purchased (PRDP)	1	0	0
No. of motorcycles purchased (PRDP)	1	0	3
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>1,136,564</b>	<b>581,872</b>	<b>1,326,128</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,136,564</b>	<b>581,872</b>	<b>1,326,128</b>

### Planned Outputs for 2013/14

Natural Resources and Environment Office Block renovated, Finance office Block renovated, furniture supplied for District Council, Moyo People's Hall completed, 12 District Technical Planning Committee meetings held, 4 National Celebrations organized, 4 Support supervision visits conducted, 1,600 appraisal forms issued to staff, 11 Heads of Department appraised and report submitted to Ministry of Public Service and Local Government, 50 Capacity Building training sessions held, 4 District Contracts Committee meetings organized, 4 Adhoc Committee meetings organized and minutes and reports produced and circulated, 2 pre bid meetings organized, 2 national tender advertisements placed on media, 4 litigation issues handled

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

No NGOs/Donors under taking activities

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

#### 1. Frequent calls by Ministries

This frequent calls of Chief Administrative Officers by Ministries lead to over expenditure in inland travel and vehicle maintenance

#### 2. Limited Skilled staff in Procurement and Disposal Unit

Due to limited skilled in the unit, there is often Delayed procurement process that lead into unspent balances and high administrative monitoring costs

#### 3. Inadequate office space, furniture and equipment

There are few rooms accommodating staff and others have no space and furniture

## Workplan 2: Finance

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 539 Moyo District

## Workplan 2: Finance

### A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	270,249	246,454	333,582
Transfer of District Unconditional Grant - Wage	114,706	100,775	114,706
Locally Raised Revenues	88,977	37,126	147,310
District Unconditional Grant - Non Wage	57,497	96,435	67,497
Conditional Grant to PAF monitoring	9,070	12,119	4,070
<i>Development Revenues</i>	23,723	0	
Locally Raised Revenues	23,723	0	
<b>Total Revenues</b>	<b>293,972</b>	<b>246,454</b>	<b>333,582</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	270,250	253,417	333,582
Wage	114,706	100,774	114,706
Non Wage	155,544	152,644	218,877
<i>Development Expenditure</i>	23,723	0	0
Domestic Development	23,723	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>293,973</b>	<b>253,417</b>	<b>333,582</b>

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

Finance Department has total planned revenue of Uganda Shillings 499,144,000 and the following are sources of fundings: Locally Raised Revenue of Uganda Shillings 147,310,000, PAF Monitoring and Accountability of Uganda Shillings 4,070,000, District Un Conditional Grant Non Wage of Uganda Shillings 67,497,000 , Multi sectoral transfer to Lower Local Governments of Uganda Shillings 165,562,000 and District Un Conditional Grant Wage of Uganda Shillings 114,706,000 . Out of total planned expenditure of Uganda Shillings 499,144,000, Uganda Shillings 132,552,000 is Wage Recurrent, Uganda Shillings 303,245,000 is Non Wage Recurrent and Uganda Shillings 63,348,000 is development. The Budget increased from Uganda Shillings 458,051,000 in FY 2012-2013 to Uganda Shillings 499,144,000 in the current year due to increasedin allocation of Multi Sectoral Transfers to Lower Local Governments Recurrent and Locally Riased Revenue to Finance Department for offsetting tax arrears of Uganda Revenue Authority

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/7/2013	30/07/2013	30/07/2014
Value of LG service tax collection	30000000	163598000	50000000
Value of Hotel Tax Collected	2000000	4282000	6000000
Value of Other Local Revenue Collections	453000000	250954000	606000000
Date of Approval of the Annual Workplan to the Council	28/8/2012	28/08/2013	30/03/2014
Date for presenting draft Budget and Annual workplan to the Council	10/08/2012	10/08/2012	12/06/2014
Date for submitting annual LG final accounts to Auditor General	30/8/2012	30/08/2012	15/09/2014
<b>Function Cost (UShs '000)</b>	<b>458,052</b>	<b>274,269</b>	<b>499,145</b>
<b>Cost of Workplan (UShs '000):</b>	<b>458,052</b>	<b>274,269</b>	<b>499,145</b>

### Planned Outputs for 2013/14

# Vote: 539 Moyo District

## Workplan 2: Finance

Conducting Budget Desk meetings to review budget performance, preparation of the reports, presenting report to District Technical Planning Committee for discussion, finalizing the performance reports, presenting the reports to District Executive Committee for discussion and submitting to District Council. Updating list of revenue collection areas, updating the list of employees and organizations, submitting request to the collecting agents, follow up on the Employers, collecting returns and making analysis, entering returns and dissemination of the collection to District Council. Preparing draft annual workplans, discussing the draft plans by District Technical Planning Committee and Standing Committees, consolidating the draft document, seeking input and approval of District Executive Committee, Printing copies of the draft plans, submitting draft to District Council. Collecting information, preparing the draft final accounts, submitting the draft to Internal Audit for review, discussing the draft with Chief Administrative Officer, finalizing the Accounts, submitting to Auditor General, submitting financial reports to Ministry of Finance, Planning and Economic Development, Local Hotel Tax of Uganda Shillings 6,000,000, Local Service Tax of Uganda Shillings 50,000,000 and Other revenues of Uganda Shillings 606,000,000

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

No NGO/Donor supporting Finance Department with off budget

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

#### 1. Low Staff Motivation

Low Staff morale due to rigid structures which does not provide room for promotion and staff advancement.

#### 2. Low revenue base

Most of the lower local governments collected insufficient revenue to ever increasing demand.

#### 3. Inadequate staffing at lower local governments

Inadequate staffing at lower local governments to execute functions of revenue collection and management

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	416,769	408,601	450,814
Conditional transfers to Councillors allowances and E:	52,320	52,320	53,520
Conditional transfers to DSC Operational Costs	29,904	29,904	26,180
Conditional transfers to Salary and Gratuity for LG ele	121,680	121,680	121,680
District Equalisation Grant		0	34,131
District Unconditional Grant - Non Wage	29,722	99,644	33,722
Conditional Grant to PAF monitoring	3,457	3,613	2,657
Locally Raised Revenues	107,761	29,419	78,367
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	20,405	20,499	20,405
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	56,753
<i>Development Revenues</i>	54,634	31,060	15,200
District Equalisation Grant	24,634	24,634	
Unspent balances – UnConditional Grants		0	6,500
Unspent balances – Conditional Grants		0	8,700
District Unconditional Grant - Non Wage	30,000	6,426	

# Vote: 539 Moyo District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>471,402</b>	<b>439,661</b>	<b>466,014</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>416,768</i>	<i>407,439</i>	<i>450,814</i>
Wage	165,485	165,513	168,494
Non Wage	251,284	241,926	282,320
<i>Development Expenditure</i>	<i>54,634</i>	<i>12,826</i>	<i>15,200</i>
Domestic Development	54,634	12826	15,200
Donor Development		0	0
<b>Total Expenditure</b>	<b>471,402</b>	<b>420,265</b>	<b>466,014</b>

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

Statutory Bodies has total planned revenue of Uganda Shillings 563,096,000 and the major revenue sources include; District Service Commission Chairperson's salaries of Uganda Shillings 23,400,000, PAF Monitoring and Accountability Fund of Uganda Shillings 2,657,000, District Contact's Committee, District Public Accounts Committee and District Land Board operational fund of Uganda Shillings 56,753,000, District Councillors' allowance and Ex-Gratia of Uganda Shillings 52,520,000, District Service Commission Operations of Uganda Shillings 26,180,000, Political Leaders salary of Uganda Shillings 121,680,000, District Un Conditional Grant Non Wage of Uganda Shillings 33,722,000, District Un Conditional Grant Wage of Uganda Shillings 20,405,000 District Equalization of Uganda Shillings 34,131,000, and Local revenue of Uganda Shillings 78,367,000. Out of total planned expenditure of Uganda Shillings 563,096, Uganda Shillings 168,494,000 is Recurrent Wage and Uganda Shillings 379,403,000 is Recurrent Non Wage and development of Uganda Shillings 15,200,000. The Budget reduced from Uganda Shillings 589,720,000 in FY 2012-2013 to Uganda Shillings 563,096,00 due to decreased allocation of Multi Sectoral Transfers to Lower Local Governments and Non allocation of revenues for development since some of the critical issues were addressed

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	160	0	200
No. of Land board meetings	4	0	6
No. of Auditor Generals queries reviewed per LG	20	106	
No. of LG PAC reports discussed by Council	4	4	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>589,720</b>	<b>338,618</b>	<b>563,096</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>589,720</b>	<b>338,618</b>	<b>563,096</b>

### Planned Outputs for 2013/14

12 Executive Committee meetings held, 6 District Council meetings held, 12 Standing Committee meetings held (6 Finance and 6 Works and Social Services), 4 Political Monitoring visits conducted, 6 District Service Committee meetings held, 6 District Contracts Committee meetings held, 6 District Land Board meetings held, 6 Adhoc Evaluation Committee meetings held, 2 Procurement advertisements placed, 50 staff recruited, 150 staff confirmed, 20 staff promoted, 40 staff disciplined, 50 study leave granted, Furniture and computers supplied for Land office, Physical Planning Committees for 8 Lower Local Governments trained

# Vote: 539 Moyo District

## Workplan 3: Statutory Bodies

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

No Donor and NGO activities

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

#### 1. Lack of follow up on council resolutions

Most of the issues resolved by District Council are not implemented by Office of the Chief Administrative Officer

#### 2. Low quality of reports

Reports prepared by some Heads of Departments have low quality due to limitations in certain competencies

#### 3. Inadquate Knowledge and skills of District Councillors

Most of the District Councillors are new and are not conversant with council procedures, rules and laws governing local governments

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	197,524	427,779	435,342
Other Transfers from Central Government		4,440	
Conditional Grant to PAF monitoring	848	1,106	848
Conditional transfers to Production and Marketing	61,380	271,400	61,254
District Unconditional Grant - Non Wage	6,251	7,270	6,251
NAADS (Districts) - Wage		0	188,385
Transfer of District Unconditional Grant - Wage	101,686	112,213	107,606
Locally Raised Revenues	4,750	0	19,931
Conditional Grant to Agric. Ext Salaries	22,609	31,349	51,067
<i>Development Revenues</i>	1,184,405	931,809	980,544
Conditional Grant for NAADS	950,484	926,081	777,969
Unspent balances – Conditional Grants		0	28,572
Locally Raised Revenues	12,901	1,288	0
Donor Funding		4,440	
District Unconditional Grant - Non Wage	11,000	0	11,000
Conditional transfers to Production and Marketing	210,020	0	163,003
<b>Total Revenues</b>	<b>1,381,929</b>	<b>1,359,588</b>	<b>1,415,886</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	197,524	212,521	435,342
Wage	124,295	143,418	343,270
Non Wage	73,229	69,104	92,072
<i>Development Expenditure</i>	1,184,405	1,022,260	980,544
Domestic Development	1,184,405	#####	980,544
Donor Development	0	4,440	0
<b>Total Expenditure</b>	<b>1,381,929</b>	<b>1,234,781</b>	<b>1,415,886</b>

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

The total budget for production and marketing department for 2013/2014 is Uganda Shillings 1,499,288,000. Out of total revenue Budget of Uganda Shillings 1,499,288,000 , Uganda Shillings 966,354,000 (66%) is for implementation

# Vote: 539 Moyo District

## Workplan 4: Production and Marketing

of NAADS programme. The funds for NAADS is mainly to provide technology support to selected farmers and hiring of services of subcounty NAADS Coordinators and agricultural advisory service providers. While for the other sections is to provide quality assurance and regulation functions. Out of the planned expenditure budget of Uganda Shillings 1,499,288,000, Uganda Shillings 349,652,000 is Wage, Uganda Shillings 105,598,000 is non wage recurrent and Uganda Shillings 1,044,039,000. The budget increased from Uganda Shillings 1,434,587,000 in FY 2012-2013 to Uganda Shillings 1,499,288,000 in FY 2013-2014 due to slight increase in allocation of additional NAADS funds of Uganda Shillings 15,870,000, Locally Riased revenue and un spent balances

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	4	779	9
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	4250	1513	4250
No. of farmer advisory demonstration workshops	84	0	84
No. of farmers receiving Agriculture inputs	4250	1513	4250
<b>Function Cost (US\$ '000)</b>	<b>1,003,142</b>	<b>728,801</b>	<b>1,049,757</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	6	0	
No. of livestock vaccinated	64000	29683	
No of livestock by types using dips constructed	105000	2551	105000
No. of livestock by type undertaken in the slaughter slabs	1840	1610	
No. of fish ponds constructed and maintained	1	1	2
No. of tsetse traps deployed and maintained	500	505	450
No of plant clinics/mini laboratories constructed (PRDP)	1	0	
No. of cattle dips constructed (PRDP)	2	0	
No. of abattoirs constructed in Urban areas (PRDP)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>420,864</b>	<b>170,187</b>	<b>390,363</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	2	1	2
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0	
No of awareness radio shows participated in	1	0	
No of businesses assisted in business registration process	2	0	
No. of producers or producer groups linked to market internationally through UEPB	60	0	60
No. of market information reports disseminated	12	1	
No of cooperative groups supervised	13	0	13
A report on the nature of value addition support existing and needed	no	No	
<b>Function Cost (US\$ '000)</b>	<b>10,581</b>	<b>1,500</b>	<b>59,169</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,434,587</b>	<b>900,488</b>	<b>1,499,289</b>

### Planned Outputs for 2013/14

2 out of 4 supervisory & monitoring visits made to all subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo & MTC), 1 Motorcycle procured (100%)

# Vote: 539 Moyo District

## Workplan 4: Production and Marketing

Refresher training workshop for 50 extension workers (service providers AASPS & CBFS) conducted, 4 out of 8 radio talkshows to disseminate information on farming tips, crop protection & legislation. 4 sensitization meetings held in Itula, Gimara, Laropi and Aliba subcounties held on fisheries regulations. 174 tsetse monitoring traps deployed in Aliba, Gimara, Itula, Laropi, Metu, Moyo & Lefori subcounties. 2019 chicken, 374 cattle, 89 goats vaccinated against various diseases. One Lawn mower procured for ADC. 1,529 farmers selected and prepared to receive technologies under NAADS. Contracts for supply of technologies have been awarded and in some cases LPOs issued. When rains start most technologies will be distributed to the farmers.

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

1) Dissemination of information on climate change adaptation strategies on radio in collaboration with Environmental Alert. 2) Therapeutic nutrition project to support selected farmers groups grow maize, soya & groundnuts with Reco. The produce will be used to produce ready to use therapeutic foods to fight malnutrition in vulnerable children. 3) Soya bean production by Moyo District Farmers Association and AFARD. 4) Promotion of vegetable oil seeds with VODP II.

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

#### 1. Return of committed funds

Money committed for projects of F/Y 2011/12 were returned to central government. District was advised to use funds for the current financial year to pay contractors. Late contracting of projects that led delayed in implementation.

#### 2. Delayed releases

Funds are usually released at the end of the second month of the quarter.

#### 3. Climate variability

Over the past 5 years, the district has been experiencing extremes of weather i.e. prolonged or unexpected drought and floods. This variability has negatively affected crop and livestock production.

## Workplan 5: Health

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,510,857	2,838,179	3,059,506
Conditional Grant to PAF monitoring	848	616	848
Conditional Grant to PHC- Non wage	167,506	167,506	167,506
Conditional Grant to PHC Salaries	2,126,738	2,454,252	2,661,530
District Equalisation Grant		0	6,000
District Unconditional Grant - Non Wage	8,169	9,452	8,169
Other Transfers from Central Government		3,104	
Locally Raised Revenues	10,477	6,132	19,335
Conditional Grant to NGO Hospitals	57,947	57,948	57,947
Conditional Grant to District Hospitals	139,171	139,171	138,171
<i>Development Revenues</i>	1,439,063	904,733	1,170,674
Donor Funding	491,000	168,754	580,334
LGMSD (Former LGDP)		2,718	
Locally Raised Revenues		0	138,000
Conditional Grant to PHC - development	948,063	733,262	452,341

# Vote: 539 Moyo District

## Workplan 5: Health

<b>Total Revenues</b>	<b>3,949,919</b>	<b>3,742,913</b>	<b>4,230,180</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,510,856</i>	<i>2,833,656</i>	<i>3,059,506</i>
Wage	2,126,738	2,454,251	2,661,530
Non Wage	384,118	379,406	397,976
<i>Development Expenditure</i>	<i>1,439,063</i>	<i>876,312</i>	<i>1,170,674</i>
Domestic Development	948,063	735,980.007	590,341
Donor Development	491,000	140,332	580,334
<b>Total Expenditure</b>	<b>3,949,919</b>	<b>3,709,968</b>	<b>4,230,180</b>

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

Out of total planned rWorkplan revenues of Uganda Shillings 4,323,274,000 , majorly of the funds are central transfers( PHC, PRDP,) and local unconditional grants at District. The details of the revenues are; PAF Monitoring and Accountability of Uganda Shillings 848,000, PHC Non wage of Uganda Shillings 167,506,000, PHC wage of Uganda Shillings 2,661,530,000, District Un Conditional Grant Non wage of Uganda Shillings 8,169,000, Locally Raised revenue of Uganda Shillings 8,000,000, NGO of Uganda Shillings 57,947,000, General Hospital of Uganda Shillings 138,171,000, PHC Development of Uganda Shillings 452,341,000, Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 93,094,000 and Donor development of Uganda Shillings 557,000,000 Out of the total planned expenditure of Uganda Shillings 4,323,274,000, Uganda Shillings 2,661,530,000 is Wage Recurrent, Uganda Shillings 434,678,000 non wage recurrent and Uganda Shillings 1,227,066,000 is Development . Of the total development of Uganda Shillings 1,227,066,000 , Uganda Shillings 580,354,000 is Donor and Uganda Shillings 646,733,000 domestic development. The expenditure shall be guided by the items description as per the budget framework paper

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

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

**Function: 0881 Primary Healthcare**



# Vote: 539 Moyo District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	65	54	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5000	3402	5800
No. and proportion of deliveries in the District/General hospitals	700	728	800
Number of total outpatients that visited the District/ General Hospital(s).	64000	38336	72000
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0	500
Number of outpatients that visited the NGO Basic health facilities	26500	19513	21000
Number of inpatients that visited the NGO Basic health facilities	860	1471	940
No. and proportion of deliveries conducted in the NGO Basic health facilities	480	176	1500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	325	500
Number of trained health workers in health centers	197	108	304
No.of trained health related training sessions held.	430	42	430
Number of outpatients that visited the Govt. health facilities.	320000	184909	349000
Number of inpatients that visited the Govt. health facilities.	10900	6403	7650
No. and proportion of deliveries conducted in the Govt. health facilities	3600	1777	3200
%age of approved posts filled with qualified health workers	65	52	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	99	99
No. of children immunized with Pentavalent vaccine	70860	1771	13800
No. of new standard pit latrines constructed in a village	2	0	0
No of staff houses constructed (PRDP)	0	0	3
No of staff houses rehabilitated (PRDP)	3	3	5
No of maternity wards constructed	0	0	1
No of maternity wards constructed (PRDP)	1	1	2
No of OPD and other wards constructed (PRDP)	0	2	3
No of OPD and other wards rehabilitated (PRDP)	2	1	0
Value of medical equipment procured	03	0	0
<b>Function Cost (US\$ '000)</b>	<b>4,273,690</b>	<b>2,884,626</b>	<b>4,323,274</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,273,690</b>	<b>2,884,626</b>	<b>4,323,274</b>

### Planned Outputs for 2013/14

Infrastructural development for effective service delivery (constructions undertaken shall be 02 OPD, 01 Maternity/ General ward, 4 staff houses, 9 blocks of 4 stances Septic drainable VIP Latrine), Equity service delivery. 500 Village Health Teams trained, 5,800 inpatients admitted in General Hospital, 800 deliveries conducted in General Hospital, 72,000 out patients treated in General Hospital, 500 deliveries conducted in Basic NGO Hospitals, 21,000 Outpatients treated in Basic NGO Hospitals, 940 inpatients admitted in basic NGO Hospitals, 349,000 outpatients treated in Government health facilities, 7,650 in patients admitted into government health facilities, 3,200 deliveries conducted in government facilities

# Vote: 539 Moyo District

## Workplan 5: Health

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

No much details because NGOs financial year runs different from that of the District

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

#### 1. Human Resource for Health

Most staff who upgraded do not have automatic promotion so lives the organization, and decreasing wage bill that does not allow recruitment of new staff

#### 2. Reducing PHC funds for operations due increasing operational cost

Increasing operational cost for service implementation

#### 3. Regular medicine stock out due to clinical method of diagnosis

Due to non confirmatory test for disease diagnosis , clinical signs are used for diagnosis meaning all those who reort that they have are treated on ACT

## Workplan 6: Education

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,912,341	4,904,753	5,080,501
Conditional Transfers for Non Wage Technical Institut	103,086	103,086	126,455
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	189,001
Conditional Transfers for Wage Technical Institutes	163,524	0	0
Conditional Grant to Secondary Education	413,790	413,790	381,076
Locally Raised Revenues	9,489	11,517	7,289
Other Transfers from Central Government		4,290	
Transfer of District Unconditional Grant - Wage	54,266	54,425	54,266
Conditional transfers to School Inspection Grant	12,313	12,313	15,298
District Unconditional Grant - Non Wage	10,972	16,977	10,972
Conditional Grant to Primary Salaries	2,914,686	2,914,687	3,031,274
Conditional Grant to Primary Education	254,650	254,650	226,505
Conditional Grant to PAF monitoring	2,121	2,054	2,121
Conditional Grant to Secondary Salaries	622,495	622,494	753,042
Conditional Grant to Tertiary Salaries	183,227	327,045	283,203
<i>Development Revenues</i>	730,595	581,350	898,737
Unspent balances – Other Government Transfers		0	30,769
LGMSD (Former LGDP)	184,573	193,824	270,508
District Unconditional Grant - Non Wage		0	5,079
Conditional Grant to SFG	446,022	287,544	480,186
Construction of Secondary Schools	0	0	100,000
District Equalisation Grant	100,000	99,983	12,195

# Vote: 539 Moyo District

## Workplan 6: Education

<b>Total Revenues</b>	<b>5,642,936</b>	<b>5,486,104</b>	<b>5,979,238</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,912,342</i>	<i>4,898,727</i>	<i>5,080,500</i>
Wage	3,938,198	3,918,547	4,121,785
Non Wage	974,144	980,180	958,716
<i>Development Expenditure</i>	<i>730,595</i>	<i>493,102</i>	<i>898,737</i>
Domestic Development	730,595	#####	898,737
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,642,937</b>	<b>5,391,829</b>	<b>5,979,238</b>

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

The overall total planned revenue for the Financial 2013/14 is Uganda 6,145,323,000. Out of the total planned revenue of Uganda Shillings 6,145,323,000, Uganda Shillings 5,096,077,000 is Recurrent and Uganda Shillings 1,049,246,000 is development representing 84% and 16% respectively. Of the planned Recurrent revenue of Uganda Shillings 5,096,077,000, Uganda Shillings 4,121,785,000 is Recurrent Wage and Uganda Shillings 974,293,000 is Recurrent Non Wage: The department shall obtain revenue from the following sources : Primary Teachers Salaries of Uganda Shillings 3,031,274,000, Secondary Teachers Salaries of Uganda Shillings 753,042,000, Tertiary Teachers' Salaries of Uganda Shillings 283,203,000, UPE Capitation of Uganda Shillings of 226,505,000, USE Capitation of Uganda Shillings 381,076,000, Technical College Non Wage of Uganda Shillings 126,455,000, Primary Teachers College Non Wage of Uganda Shillings 189,001,000, District Un Conditional Grant Non Wage of Uganda Shillings 16,051,000, District Un Conditional Grant Wage of Uganda Shillings 54,266,000, Locally Raised Revenue of Uganda Shillings 9,489,000, PAF Monitoring and Accountability Fund of Uganda Shillings 2,121,000, School Inspection Grant of Uganda Shillings 15,298,000, LGMSD of Uganda Shillings 270,508,000 and School Facility Grant of Uganda Shillings 480,186, Secondary School Construction of Uganda Shillings 100,000,000 and Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 166,086,000 . The total planned expenditure for the department is Uganda Shillings 6,145,323,000 of which Uganda Shillings 5,096,077,000 is Recurrent and Uganda Shillings 1,049,246,000 is Development. Out of the total planned Recurrent expenditure of Uganda Shillings 5,096,077,000, Uganda Shillings 4,121,785,000 is Recurrent Wage and Uganda Shillings 974,293,000 is Recurrent Non Wage. The Budget of Education and Sports declined from Uganda Shillings 6,222,311,000 in FY 2012-2013 to Uganda Shillings 6,104,560,000 in FY 2013-2014 due to reduction in UPE, and USE Capitation and Multi sectoral transfers to Lower Local Governments under NUSAF II

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

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 539 Moyo District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	748	699	748
No. of qualified primary teachers	748	699	748
No. of pupils enrolled in UPE	31649	32253	33086
No. of student drop-outs	0	0	250
No. of Students passing in grade one	102	0	102
No. of pupils sitting PLE	2100	0	2100
No. of classrooms constructed in UPE (PRDP)	8	0	4
No. of latrine stances constructed	44	0	42
No. of latrine stances constructed (PRDP)	15	0	30
No. of teacher houses constructed	2	0	5
No. of teacher houses constructed (PRDP)	2	0	3
No. of primary schools receiving furniture	72	0	0
No. of primary schools receiving furniture (PRDP)	83	0	180
<b>Function Cost (US\$ '000)</b>	<b>4,479,306</b>	<b>2,892,941</b>	<b>4,174,558</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	159	105	159
No. of students passing O level	440	0	440
No. of students sitting O level	400	0	400
No. of students enrolled in USE	2488	2488	3105
No. of teacher houses constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,036,285</b>	<b>880,648</b>	<b>1,234,118</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	60	56	60
No. of students in tertiary education	700	844	700
<b>Function Cost (US\$ '000)</b>	<b>617,559</b>	<b>484,958</b>	<b>598,659</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	74	74	76
No. of secondary schools inspected in quarter	15	14	15
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>89,161</b>	<b>67,984</b>	<b>137,989</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,222,312</b>	<b>4,326,532</b>	<b>6,145,324</b>

### Planned Outputs for 2013/14

Primary school teachers paid in the following sub-counties Aliba (67), Dufile(47), Gimara (58), Itula( 87), Laropi( 54), Lefori( 61), Metu(138), Moyo (180), and Moyo Town Council(59) and 159 secondary school teachers paid salaries in Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties, 159 secondary teachers deployed in Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.60 Tertiary instructors and non teaching staff deployed and paid salaries in Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties, 33086 pupils enrolled in Primary schools in Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (3208), Metu (5538), Moyo (7166) and Moyo Town Council (2500), 3105 Students enrolled in 10 schools of Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in

# Vote: 539 Moyo District

## Workplan 6: Education

Moyo Town Council and Lokwa SS (216) in Metu Sub-county, 700 students enrolled in Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties, One lap top computer procured for planning, One Classroom block at Dilokata Primary School in imara Sub County completed. The Classroom block was abandoned by the Contractor and there was a shortfall in the Budget of FY 2012/2013, 12 Blocks of Septic VIP Latrines constructed of 36 under LGMSD in Dilokata, Alibabito, Ubbi, Lefori, Cohwe, Kongolo, Era, Aliba, Dufile, Liri, Obongi Town, Fr. Bilbao Memorial, Etele Primary Schools, Construction of three in One Staff houses with Kitchen and four stance VIP latrines at Aliba Primary School in Aliba Sub county, Staff house in Toloro Primary School and Staff house in Erepi Demonstration School in Metu Sub-county

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

There were no NGOs, Donors and Central Government off-budget activities

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

#### 1. Budget cuts and erratic releases

The department experiences erratic releases and budget cuts within quarters especially development funds

#### 2. Delayed procurement of services and works

Understaffing in critical departments; works and procurement in addition to the lack of relevant staff has caused dismal performance in the two departments. This has in turn caused unnecessary details in procurement in the last two financial years.

#### 3. Low Primary School Completion rates (16-20%)

Generally low primary school completion rates due to low community participation in schools and lack of refresher courses for teachers

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	288,258	364,594	289,027
Transfer of District Unconditional Grant - Wage	53,662	32,965	53,662
Roads Rehabilitation Grant	10,000	128,204	0
Other Transfers from Central Government	208,430	189,711	217,000
Locally Raised Revenues	6,750	4,048	8,950
District Unconditional Grant - Non Wage	8,567	8,567	8,567
Conditional Grant to PAF monitoring	848	1,099	848
<i>Development Revenues</i>	416,983	242,731	405,714
Unspent balances – Conditional Grants		0	9,253
Roads Rehabilitation Grant	188,864	0	180,997
Other Transfers from Central Government	228,119	242,731	215,465
<b>Total Revenues</b>	<b>705,240</b>	<b>607,325</b>	<b>694,741</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	288,257	223,567	289,027
Wage	53,662	32,965	53,662
Non Wage	234,595	190,602	235,365
<i>Development Expenditure</i>	416,983	363,172	405,714
Domestic Development	416,983	363,171.645	405,714
Donor Development		0	0
<b>Total Expenditure</b>	<b>705,240</b>	<b>586,739</b>	<b>694,741</b>

# Vote: 539 Moyo District

## Workplan 7a: Roads and Engineering

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

The total overall department revenue is Uganda Shillings 917,739,000 and the following are the main sources : Uganda Road Fund of Uganda Shillings 432,465,000, Road Rehabilitation (PRDP) of Uganda Shillings 180,997,000, Un Conditional Grant Non Wage of Uganda Shillings 8,567,000, Locally Raised Revenue of Uganda Shillings 6,750,000, District Un Conditional Grant Wage of Uganda Shillings 53,662,000 and PAF Monitoring and Accountability Fund of Uganda Shillings 848,000, un spent balanced of Uganda Shillings 9,253,000 and Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 223,002,000. Total Expenditure is UGX 917,739,000 of which Uganda Shillings 480,941,000 is recurrent and Uganda Shillings 454,598,000 is Development. Out of total recurrent expenditure of Uganda Shillings 485,144,000, Uganda Shillings 53,662,000 is Wage and Uganda Shillings 427,479,000 is Non Wage. The department budget reduced from Uganda Shillings 974,182,000 in FY 2012-2013 to Uganda Shillings 917,739,000 due to Multi Sectoral transfers to Lower Local Governments of Uganda Shillings and Road Rehabilitation

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of Road user committees trained (PRDP)	9	8	0
No of bottle necks removed from CARs		0	9
No. of bottlenecks cleared on community Access Roads (PRDP)	1	0	0
Length in Km of District roads routinely maintained	0	0	21
Length in Km of District roads maintained.	0	0	15
Length in Km. of rural roads constructed	8	0	0
Length in Km. of rural roads rehabilitated	7	0	0
Length in Km. of rural roads constructed (PRDP)	15	0	0
Length in Km. of rural roads rehabilitated (PRDP)	4	1	0
<b>Function Cost (US\$ '000)</b>	<b>961,189</b>	<b>310,160</b>	<b>915,539</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>12,993</b>	<b>5,609</b>	<b>2,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>974,182</b>	<b>315,769</b>	<b>917,739</b>

### Planned Outputs for 2013/14

Routine maintenance of District feeder roads (205km); Periodic maintenance of District feeder roads (25.2Km); 100 pieces of culverts procured and installed, 3 solar batteries, 2 solar panels and 1 inverter procured and installed, 4 staff trained, 4 national and regional workshops attended, ADRICS conducted, One District Mechanical Shade completed, Community Access Road in 9 Lower Local Governments routinely and periodical maintained, 21 Kms of Amua-Aya-Abeso (16.3Kms) and Lama-Gbalala (4.6Kms), 15 Kms of Laropi - Palorinya road link graded, 6 Vehicles inspected at District Headquarters and recommended for routine maintenance and servicing, One set of road equipment maintained and serviced at Engineering office

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

No off-budget activities in the sector

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

#### 1. Under Staffing

# Vote: 539 Moyo District

## Workplan 7a: Roads and Engineering

Department lacks key staff in the sections of Works Office (Deistrict Engineer, Sen. Engineer Civil, Sen. Engineer Water)

### 2. Low capacity of Local Service providers

Local service providers lack financial and technical capacity to deliver project implementation on time to required standard

### 3. Unfavourable road fund allocation and utilization policy and

Funding is very low to undertake major periodic maintenance and bridge constructions to improve motorable road length of the District

## Workplan 7b: Water

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	46,526	54,985	29,457
Transfer of District Unconditional Grant - Wage	5,646	5,128	6,608
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	1,251	9,961	
District Unconditional Grant - Non Wage	1,781	1,781	
Conditional Grant to Urban Water	16,000	16,000	0
Conditional Grant to PAF monitoring	848	1,115	849
<i>Development Revenues</i>	850,427	585,242	792,485
Conditional transfer for Rural Water	850,427	548,812	792,485
Unspent balances – Conditional Grants		36,429	
<b>Total Revenues</b>	<b>896,953</b>	<b>640,227</b>	<b>821,942</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	46,527	55,015	29,457
Wage	5,646	4,930	6,608
Non Wage	40,880	50,086	22,849
<i>Development Expenditure</i>	850,427	585,241	792,485
Domestic Development	850,427	#####	792,485
Donor Development		0	0
<b>Total Expenditure</b>	<b>896,954</b>	<b>640,256</b>	<b>821,942</b>

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

Water Department has a total revenue of Uganda Shillings 988,952,000 and the following are the major sources:- PAF Monitoring and Accountability of Uganda Shillings 848,000, Sanitation and Hygiene Grant of Uganda Shillings 22,000,000, Conditional Grant for Rural Water and Sanitation of Uganda Shillings 792,485,000, District Un Conditional Grant Wage of Uganda Shillings 6,608,000 and Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 167,010,000. Sector Annual Approved Budget is Uganda Shillings 988,952,000 of which Uganda Shillings 109,001,000 is recurrent and Uganda Shillings 879,951,000 is development.

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

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

# Vote: 539 Moyo District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)		0	7
No. of supervision visits during and after construction	76	8	60
No. of water points tested for quality	64	180	64
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	64	180	64
No. of water points rehabilitated	0	0	100
% of rural water point sources functional (Gravity Flow Scheme)	3	75	0
No. of water pump mechanics, scheme attendants and caretakers trained	40	32	32
No. of water and Sanitation promotional events undertaken	8	7	100
No. of water user committees formed.	20	19	14
No. Of Water User Committee members trained	20	19	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	16	32	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	2	9
No. of public latrines in RGCs and public places	0	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of springs protected (PRDP)	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	16	16	16
No. of deep boreholes rehabilitated	27	23	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	3
No. of deep boreholes rehabilitated (PRDP)	3	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>976,870</b>	<b>349,511</b>	<b>988,952</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Volume of water produced		13028	
No. of new connections made to existing schemes	16	25	
<b>Function Cost (US\$ '000)</b>	<b>16,000</b>	<b>9,054</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>992,870</b>	<b>358,566</b>	<b>988,952</b>

### Planned Outputs for 2013/14

Community Mobilization and Training of WUC in Itula (Waka P/S&H/C), Lefori , and Dufile (Oruba & Nzerea East) Training of WUC for Rehabilitation BH in Itula (KochiBoma), Lefori (Cohwe H/C BH) and Dufile, 60 Supervision visits conducted in Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC 4 supervision prepared and submitted, 4 feedback and follow up on supervision, 4 Quartely meetings, national consultation, data collected and survey conducted, 32 pump mechanics and pump attendants trained in Aliba (3), Gimara (3), Itula (3), Lefori (3), Moyo (3), Metu (3), Laropi (3) and Dufile (3), 1 computer and printer procured, software for data management &



# Vote: 539 Moyo District

## Workplan 7b: Water

internet package for software activities (District) and 4 GPS for the District, Supply and installation of RWT in Pajakiri 2, Dello, & Liwa P/S and District Water Office fenced, Completion of FY 2012/2013 Payment for Boreholes drilled by Sumadhura Technologies Aliba (2 ), Gimara ( 1 ), Itula ( 2 ), Lefori (1) , Moyo ( 4 ), Metu ( 2 ), Laropi ( 2 ), Dufile ( 1 ) & MTC ( 1 ), Construction of Moyo Sub-county Piped water Supply Phase I

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

Rehabilitation of Moyo Town Council urban water supply system, Construction of resevoir tank for Lore Eyi GFS and construction of new piped water system for Obongi by Water and Sanitation Facility for North

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

#### 1. Funding

Late release of funds affected timely implementation of activities and budget cuts from 992,869,000 to 850,307,000/- that affect efficient and effective and equitable allocation of resource

#### 2. Procurement

Late release of funding affected procurement process and merging of water sector projects to other departments delay procurement process. There is also problem of loting that delays implementation

#### 3. Staffing

There is big staffing gap at the department and sector that affects followup and impmentation

## Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	273,997	277,967	173,691
Transfer of District Unconditional Grant - Wage	61,468	76,967	61,468
Locally Raised Revenues	5,344	1,750	5,344
District Unconditional Grant - Non Wage	17,227	9,948	17,227
Conditional Grant to PAF monitoring	848	192	848
Conditional Grant to District Natural Res. - Wetlands	189,111	189,111	88,805
<i>Development Revenues</i>	9,000	9,000	26,481
Unspent balances – Conditional Grants		0	17,481
Locally Raised Revenues	9,000	9,000	9,000
<b>Total Revenues</b>	<b>282,997</b>	<b>286,967</b>	<b>200,172</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	273,998	227,093	173,691
Wage	61,469	76,967	61,468
Non Wage	212,529	150,126	112,224
<i>Development Expenditure</i>	9,000	9,000	26,481
Domestic Development	9,000	9000	26,481
Donor Development		0	0
<b>Total Expenditure</b>	<b>282,998</b>	<b>236,093</b>	<b>200,172</b>

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

The department had a total of Uganda Shillings 235, 666,000 with the following revenue sources; District Unconditional grant of Uganda Shillings 17,227,000, local revenue Uganda Shillings 14,344,000, Conditional grant Wetlands normal is Uganda Shillings 10,111,000, PAF Monitoring and Accountability Grant of Uganda Shillings

# Vote: 539 Moyo District

## Workplan 8: Natural Resources

848,000, PRDP II of Uganda Shillings 77,694,000 , Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 35,494,000 , Un Spent balances of Uganda Shillings 17,481,000 and District Un conditional Grant Wage of Uganda Shillings 61,468,000. The total planned department expenditure is Uganda Shillings 235,666,000 of which Uganda Shillings 35681,000 is development and Uganda Shillings 199,986,000 is recurrent. Out of the Uganda Shillings 199,986,000 recurrent expenditure, Uganda Shillings 75,626,000 is recurrent wage and Uganda Shillings 124,360,000 is non wage recurrent. The Budget reduced from Uganda Shillings 334,691,000 in FY 2012-2013 to Uganda Shillings 218,185,000 in FY 2013/2014 due to reduced Indicative Planning Figures of PRDP II of Wetlands and low allocation of funds under Multi sectoral transfers to Lower Local Governments

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	0	0	3
Number of people (Men and Women) participating in tree planting days	0	1	
No. of Agro forestry Demonstrations	1	0	0
No. of monitoring and compliance surveys/inspections undertaken	12	1	1
No. of Water Shed Management Committees formulated	3	0	2
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	10	0	4
No. of community women and men trained in ENR monitoring (PRDP)	10	0	10
No. of monitoring and compliance surveys undertaken	4	2	
No. of environmental monitoring visits conducted (PRDP)	4	0	4
No. of new land disputes settled within FY	8	0	9
<b>Function Cost (US\$ '000)</b>	<b>334,692</b>	<b>156,475</b>	<b>235,666</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>334,692</b>	<b>156,475</b>	<b>235,666</b>

### Planned Outputs for 2013/14

The department had Planned to achieve the following outputs; Restoration of 3 hactres of Laropi local forest reserve , 11 Staff salary paid ,4 National and Regional workshops attended ,maintenance of vehicles/motorcycle,coordination of Department Activities, establishment of tree nursery at Aliba sub county, 30 Community leaders trained on wetland management (Metu 15, MTC 15), Wetland Action Plan Developed in Gopele Parish Gimara Sub County Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored procure 2 computers and accessory, GPS, GIS software, printer, develop environment action plan for two subcounties of metu and Itula, train area land committees, develop DSEOR, Wetland action plan for Gbalala parish, restotation activities surveying of 8 nstitutions,

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

There is no off budget activity under the department

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

#### 1. Poor Office accommodation

currently the department is housed in delapted and condemned building which is very risky for safety of the staff.

#### 2. Lack Vehicle

# Vote: 539 Moyo District

## Workplan 8: Natural Resources

To date the department has no vehicle for its operation does making it depends on good will of other department for transport.

### 3. Late or inadequate funding.

The department is one the least funded in the district. There is always late or non release of funds especially the local revenue and the unconditional grant.

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	177,368	160,632	180,724
Conditional Grant to Women Youth and Disability Gr:	14,521	14,519	14,521
Conditional transfers to Special Grant for PWDs	30,316	30,316	30,316
District Unconditional Grant - Non Wage	16,068	4,200	16,068
Conditional Grant to Functional Adult Lit	15,919	15,919	15,919
Locally Raised Revenues	4,899	0	5,175
Conditional Grant to Community Devt Assistants Non	4,042	4,042	4,033
Transfer of District Unconditional Grant - Wage	90,754	90,964	93,844
Conditional Grant to PAF monitoring	848	673	848
<b>Total Revenues</b>	<b>177,368</b>	<b>160,632</b>	<b>180,724</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	177,368	153,324	180,724
Wage	90,714	91,125	93,844
Non Wage	86,653	62,198	86,880
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>177,368</b>	<b>153,324</b>	<b>180,724</b>

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

Total Revenue allocation to District Community Based Services is Uganda Shillings 348,186,000. The details revenue source include Locally raised revenue of Uganda Shilling 4,899,000, Conditional grant of Community Development Worker non wage of Uganda Shillings 4,033,000, District Unconditional Grant wage of Uganda Shilling 93,844,000; PAF Monitoring and Accountability Grant of Uganda Shilling 848,000; Conditional grant for Women, Youth and Disability Councils of Uganda Shillings 14,521,000 Special grant for PWDs of Uganda Shillings 30,316,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 167,462,000 and Functional Adult Literacy of Uganda Shillings 15,919,000. The total planned expenditure of Uganda Shillings 348,186,000 of which Uganda Shillings 93,844,000 is recurrent wage and Uganda Shillings 107,203,000 is Non wage Recurrent and Uganda Shillings 143,139,000 is Development. The allocation of the department reduced from Uganda Shillings 462,785,000 in FY 2012-2013 to Uganda Shillings 347,910,000 due to NUSAF II funds being exhausted by the District.

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			

# Vote: 539 Moyo District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	30	9	16
No. of Active Community Development Workers	04	6	09
No. FAL Learners Trained	3000	750	500
No. of children cases ( Juveniles) handled and settled	4	4	8
No. of Youth councils supported	9	4	
No. of assisted aids supplied to disabled and elderly community	1	05	
No. of women councils supported	9	4	
<b>Function Cost (UShs '000)</b>	<b>462,785</b>	<b>233,384</b>	<b>348,186</b>
<b>Cost of Workplan (UShs '000):</b>	<b>462,785</b>	<b>233,384</b>	<b>348,186</b>

### Planned Outputs for 2013/14

The department has planned to achieve the followings: conduct 12 departmental meetings, coordinate quarterly sector review meetings with development partners. Maintreaning gender in all sub counties development plans. Staff appraised and report submitted to CAO. Quarterly performing form B reports prepared and submitted to Ministry of Finance Planning and Economic Development and support the Community Development Assistant at Sub county during planning process.

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

OVC activities. Traing of caregivers in agronomy and village savings and loan association, procurement of agriculture tools, procurement of support kits for village savings and loans associations, support to school age going OVC with scholarstic materials, train out of school OVC through apprenticeship,bi-annual review meetings with stakeholders. Monitoring and supervision of activities.

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

#### 1. Inadequate and non funding sectors (Culture, Elderly and Labour

Apart from provision of salaries to staff, the sectors notably culture, elderly and labour have very thin support in them of local revenue which has never been provided.

#### 2. Logistical support

The department has only one functional motor cycle under Probation Welfare Office. At sub county level, all the motor cycle are in poor state and maintenance has become too expensive. The only computer was not budgeted with printer.

#### 3. Staffing

Although sub counties are expected to have one CDO and one ACDOs, non of them have the two. Three sub counties are without substantive Assistant Community Development Officer, namely Aliba, Itula and Laropi. One ACDO of Lefori is to retire this July 2013.

## Workplan 10: Planning

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	113,617	75,615	117,618

# Vote: 539 Moyo District

## Workplan 10: Planning

Transfer of District Unconditional Grant - Wage	41,246	40,001	41,246
Locally Raised Revenues	26,577	9,631	26,577
District Unconditional Grant - Non Wage	33,136	10,170	42,136
Conditional Grant to PAF monitoring	12,658	15,812	7,658
<i>Development Revenues</i>	<i>25,000</i>	<i>14,462</i>	<i>28,000</i>
District Unconditional Grant - Non Wage	25,000	14,462	28,000
<b>Total Revenues</b>	<b>138,617</b>	<b>90,077</b>	<b>145,618</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>113,617</i>	<i>75,614</i>	<i>117,618</i>
Wage	41,246	40,001	41,246
Non Wage	72,371	35,613	76,372
<i>Development Expenditure</i>	<i>25,000</i>	<i>14,462</i>	<i>28,000</i>
Domestic Development	25,000	14462.4	28,000
Donor Development		0	0
<b>Total Expenditure</b>	<b>138,617</b>	<b>90,077</b>	<b>145,618</b>

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

Total Revenue allocated to District Planning Unit is Uganda Shillings 178,857,000. The details revenue sources include;- Locally Raised Revenue of Uganda Shillings 26,577,000, Un Conditional Grant Non Wage of Uganda Shillings 70,136,000 , Un Conditional Grant Wage of Uganda Shillings 41,246,000, and PAF Monitoring and Accountability of Uganda Shillings 7,658,000 and Multi sectoral Transfer to Lower Local Governments of Uganda Shillings 33,239,000. The total planned expenditure of Uganda Shillings 178,857,000, of which Recurrent Wage is Uganda Shillings 41,246,000 and Non Wage Recurrent of Uganda Shillings 109,111,000. Total Development expenditure is Uganda Shillings 28,500,000. The Budget of Planning Unit has increased only by Uganda Shillings 3,539 from previous FY 2012-2013

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	8	6	8
<b>Function Cost (UShs '000)</b>	<b>175,218</b>	<b>79,882</b>	<b>178,857</b>
<b>Cost of Workplan (UShs '000):</b>	<b>175,218</b>	<b>79,882</b>	<b>178,857</b>

### Planned Outputs for 2013/14

The Unit has planned to achieve the following;- 12 District Technical Planning Committee meeting minutes produced with 35 copies of each minutes, 6 extracts of District Council resolution circulated, 4 monitoring visits conducted in all the 8 sub-counties and one town council, 20 subprojects appraised, Local Government Budget Frame workpaper produced and copies , District Development Plan updated and copies produced, 9 Lower local governments planning process supported, HIV/AIDS and Population issues integrated into Sub-county/Town Council and District Development Plans, Staff appraised and reports submitted to Chief Administrative Officer, Performance Contract Form B and Quarterly Performance Form B reports prepared and submitted to Ministry of Finance, Planning and Economic Development, and Internal Assessment conducted report prepared and submitted to Ministry of Local Government

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

# Vote: 539 Moyo District

## Workplan 10: Planning

None of the NGOs have off budget activities. While UBOS is likely to carry out National Population and Housing Census in 2012

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

#### 1. Lack of transport

There is no vehicle for the department

#### 2. Rigid structure

District Planner is at U2 yet all Heads of Department are U1 and there is no chance for promotion

#### 3. Inadequate staffing

There are only three staff in the unit

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,703	38,213	59,212
Transfer of District Unconditional Grant - Wage	28,145	26,568	28,145
Locally Raised Revenues	5,780	983	5,780
District Unconditional Grant - Non Wage	15,321	9,033	22,230
Conditional Grant to PAF monitoring	3,457	1,629	3,057
<b>Total Revenues</b>	<b>52,703</b>	<b>38,213</b>	<b>59,212</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	92,472	37,771	59,212
Wage	45,085	26,568	28,145
Non Wage	47,387	11,203	31,067
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,472</b>	<b>37,771</b>	<b>59,212</b>

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

The total revenue amounted to Uganda Shillings 87,028,000 and these comprised of PAF Monitoring Uganda Shillings 3,057,000; Local Revenue Uganda Shillings shs. 5,780,000; Unconditional Grant Non Wage Uganda Shillings 22,230,000, Multi sectoral Transfers to Lower Local Governments Recurrent of Uganda Shillings 26,066,000, Multi Sectoral Transfer to Lower Local Governments Development of Uganda Shillings 1,750,000 and Unconditional Grant Wage Uganda Shillings 28,145,000 The total expenditure of Uganda Shillings 87,028,000 of which Wage is Uganda Shillings 28,145,000, Development of Uganda Shillings 1,750,000 and Non Wage of Uganda Shillings 40,193,000

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

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

# Vote: 539 Moyo District

## Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	131	22	26
Date of submitting Quaterly Internal Audit Reports	15/08/2013	15/04/2013	15/10/2013
<b>Function Cost (UShs '000)</b>	<b>92,472</b>	<b>45,672</b>	<b>87,028</b>
<b>Cost of Workplan (UShs '000):</b>	<b>92,472</b>	<b>45,672</b>	<b>87,028</b>

### Planned Outputs for 2013/14

4 Quarterly Risk Based Audit conducted; 4 Quarterly Value for money audit conducted; 4 Quarterly Human Resource audits conducted; 11 departements audited; 08 sub counties audited; 70 government aided pimary schools audited; 34 health units audited; 06 government aided secondary schools audited; 2 tertiary institutons audited.

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

None of the NGOs and donors are implementing off budget activties

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

#### 1. Inadequate and Non Funding of Audit Activities

Apart from payment of salaries and office coordination, there is only Ushs. 16,271,000/= is to be used for auditing 11 departments, 08 sub counties, 70 primary schools, 34 health units, 06 secondary schools and 2 tertiary institutions.

#### 2. Staffing

Two examiners of accounts cannot cover all the audit areas of deaprtments, primary schools, health units, government aided schools and tertiary institutions including special investigations.

#### 3. Transport and Poor Response to Audiy Queries

We also do resquest for vehicles which takes long to be approved and sometimes there is no response. And hence delays audit execution and staff have poor attitude to responding to audit queries.

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office		12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office	
	4 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence and NRM Anniversary)	11	5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence, Youth day and NRM Anniversary)	11
	Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government	12	Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government	12
	Monthly, 4 quarterly and 1 annual financial reports presented to the District Executive Committee.	12	Monthly, 4 quarterly and 1 annual financial reports presented to the District Executive Committee.	6
	Lawful District Council decisions or resolutions implimented.	10	Lawful District Council decisions or resolutions implimented.	8
	District legal cases attended ( 6 in Arua, 2 in Kampala and 2 in Moyo ).		District legal cases attended ( 4 in Arua, 2 in Kampala and 2 in Moyo ). 3 months arrears of April, May June for cleaning services , One Local Contract staff arrears for June paid and Stationery supplied by Weso and Ofwoha paid	
	<i>Wage Rec't:</i>	<b>86,231</b>	<i>Wage Rec't:</i>	63,551
	<i>Non Wage Rec't:</i>	<b>69,562</b>	<i>Non Wage Rec't:</i>	54,518
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>155,793</b>	<b>Total</b>	<b>118,069</b>
			<i>Wage Rec't:</i>	86,231
			<i>Non Wage Rec't:</i>	129,617
			<i>Domestic Dev't</i>	7,446
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>223,294</b>

#### Output: Human Resource Management



# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

<p>Non Standard Outputs:</p> <p>335 Identity cards produced, 15 vacancies submitted to District Service Commission 100 staff submitted for confirmation, 2 staff submitted for promotion, 1 staff submitted for re-designation, 3 staff submitted for Acting position, 6 staff submitted for duty assignment)</p> <p>4 appraisal meetings held and 1,600 appraisal forms issued to 1,600 staff</p> <p>4 meetings held with pensioners, Human Resource Audit done for 1411 staff</p> <p>12 reports on payroll generated, 11 HoDs given the LG job description, standing orders and the performance appraisal guide for managers.</p> <p>HR-unit work plan and budget prepared. 11 HoDs briefed about new HR policies, 150 HoDs and sections advised on career development for staff in post. 50 pension files completed and submitted to MoPS for benefits. Master staff list analysed on monthly basis for 12 months to generate: gender representation, staff due to retire, qualification level, gohsts, staff attendance at work place, under, and over payment and critical positions</p>	<p>500 Identity cards produced, 10 vacancies submitted to District Service Commission , 150 staff submitted for confirmation, 3 staff submitted for promotion, 3 staff submitted for redesignation, 4 staff submitted for duty assignment. 150 staff trained in payroll management, performance appraisal , abscentees and disciplinary management at work place, and management of staff training and development (career guidance). 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated..</p> <p>11 departments, 8 sub counties and 1 town council trained in ROM and HR policies.</p> <p>4 follow up meetings held in each sub county on assesement of performance of heads of units. 300 staff prepared for retirement. 4 meetings held with pensioners, 100 staff organised for oath of secrecy.</p> <p>12 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits. 1 Meeting organised for 11 HoDs of departments, 8 sub counties 69 primary school, 6 seoncdary head teachers, 2 tertiary institutions and 1 town council on gender and HIV/AIDS at work place.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>80,700</b>	<i>Non Wage Rec't:</i>	50,475	<i>Non Wage Rec't:</i>	53,409
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,700</b>	<b>Total</b>	<b>50,475</b>	<b>Total</b>	<b>53,409</b>

#### Output: Capacity Building for HLG

<p>No. (and type) of capacity building sessions undertaken</p>	<p>40 (4 training sessions under taken at District Head quarters, 4 sessions in each of the 9 lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council)</p>	<p>42 (36 Lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council)</p>	<p>64 (2 staff sent for post graudate studies, 3 staff sent fro skills development, 30 staff mentored in logics and OBT, 69 Head teachers, 43 in charge health cnetres, 11 department heads, 8 sub counties and 1 town clerk mentored in records keeping, perofnance appraisal filling, and disciplinary handling. 100 management committees mentored in O&amp;M and M&amp; E. 55 newly recruited staff inducted. 150 staff trained in ROM, Disciplinary handling and Code of conduct. 4 personnel officers</p>
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# Vote: 539 Moyo District

## Workplan Outputs

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

### Ia. Administration

Availability and implementation of LG capacity building policy and plan	(	Yes (Moyo District Local Government Headquarters)	attached to Ministry of Public Service on payroll management. Capacity Needs Assessment and Human Resource Data up date carried in 129 work stations.)
Non Standard Outputs:	Not planned		yes (Moyo District Local Government Headquarters)
			Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>67,385</b>	<i>Domestic Dev't</i> 42,712
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>67,385</b>	<b>Total</b> 85,936

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

%age of LG establish posts filled	9 (9 Sub counties supervised to ensure effective and efficient service delivery.	53 (8 Sub counties supervised to ensure effective and efficient service delivery.)	9 (9 Sub counties supervised to ensure effective and efficient service delivery. 8 Sub county chiefs and other staff appraised. 9 Sub -county plans developed)
Non Standard Outputs:	8 Sub county chiefs and other staff appraised. 9 Sub -county plans developed)	Not planned	Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i> 3,459
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,000</b>	<b>Total</b> 3,459

#### Output: Public Information Dissemination

Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,602</b>	<i>Non Wage Rec't:</i> 2,320
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>3,602</b>	<b>Total</b> 2,320

#### Output: Office Support services

Non Standard Outputs:	135 NUSAF II sub-projects generated and funded in Aliba (15), Gimara (15), Itula (15), Lefori (15), Moyo (15), Moyo Town Council (15), Metu (15), Laropi (15) and Dufile (15)	NUSAF II Subprojects Supervised and Monitired	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0

# Vote: 539 Moyo District

## Workplan Outputs

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

### Ia. Administration

<i>Non Wage Rec't:</i>	<b>40,880</b>	<i>Non Wage Rec't:</i>	46,470	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	442
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,880</b>	<b>Total</b>	<b>46,470</b>	<b>Total</b>	<b>442</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: Not planned

1500 Births , 500 deaths and 200 marriages registered in all the 9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council

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

#### Output: Assets and Facilities Management

No. of monitoring reports generated () 0 (N/A) 4 (Moyo District Local Government headquarters)

No. of monitoring visits conducted () 0 (N/A) 9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)

Non Standard Outputs: Not planned

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

#### Output: PRDP-Monitoring

No. of monitoring visits conducted 12 (12 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Laropi and Dufile) 8 (Eight monitoring visited conducted in all the 8 sub-counties of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Laropi and Dufile) 12 (12 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)

No. of monitoring reports generated 16 (12 monthly reports, 4 quarterly reports and 2 semi annual reports produced by Focal Point Officer at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries) 4 (4 reports prepared and submitted to Office of the Prime Minister) 16 (12 monthly reports, 4 quarterly reports and 2 semi annual reports produced by Focal Point Officer at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries)

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>44,241</b>	<i>Non Wage Rec't:</i>	10,971	<i>Non Wage Rec't:</i>	38,840
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 539 Moyo District

## Workplan Outputs

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

### Ia. Administration

	<i>Total</i>	<b>44,241</b>	<i>Total</i>	<b>10,971</b>	<i>Total</i>	<b>38,840</b>
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#### Output: Local Policing

Non Standard Outputs:	4 Emergency security reponses attended in the District					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,300</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Records Management

Non Standard Outputs:	2 Filing cabinets procured for District registry to ensure safe custody of records and reduce loss of documents. 750 Files procured for keeping council, departmental, staff records and classify all official subject mails Staff in other departments supervised in records management Ministry of Public Service consulted on retention and disposal of records			3 filing cabinets procured for District registry to ensure safe custody of records and reduce loss of documents. 1500 Files procured for keeping council, departmental, staff records and classify all official subject mails Staff in other departments supervised in records management Ministry of Public Service consulted on retention and disposal of records		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,860</b>	<i>Non Wage Rec't:</i>	390	<i>Non Wage Rec't:</i>	8,500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>3,860</b>	<i>Total</i>	<b>390</b>	<i>Total</i>	<b>8,500</b>

#### Output: Procurement Services

Non Standard Outputs:	2 National Media Tender advertisement placed 2 Pre bid meetings organized 4 Adhoc Evaluation meetings organized and report and minutes produced and circulated 4 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 50 Bidding documents prepared and issued to 150 potential bidders			2 National Media Tender advertisement placed 2 Pre bid meetings organized 4 Adhoc Evaluation meetings organized and report and minutes produced and circulated 4 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 50 Bidding documents prepared and issued to 150 potential bidders		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,780</b>	<i>Non Wage Rec't:</i>	17,641	<i>Non Wage Rec't:</i>	27,096
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>18,780</b>	<i>Total</i>	<b>17,641</b>	<i>Total</i>	<b>27,096</b>

### 2. Lower Level Services

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

Non Standard Outputs:

# Vote: 539 Moyo District

## Workplan Outputs

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

### Ia. Administration

<i>Wage Rec't:</i>	<b>179,131</b>	<i>Wage Rec't:</i>	144,960	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>163,604</b>	<i>Non Wage Rec't:</i>	124,914	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,574</b>	<i>Domestic Dev't</i>	13,435	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>376,309</b>	<b>Total</b>	<b>283,310</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	212,683
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	125,884
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,010
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>383,577</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of administrative buildings constructed	(0)	0 (N/A)	0 (Not planned)
No. of solar panels purchased and installed	(0)	0 (N/A)	0 (Not planned)
No. of existing administrative buildings rehabilitated	(0)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Not planned		3 residential houses in Itula, Lefori and Aliba Constructed
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total 181,480</b>

#### Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Peoples Hall office Block located in Central II Village in Moyo Town Council remodelled and renovated)	1 (Peoples Hall office Block located in Central II Village in Moyo Town Council renovated but the work shall not been finalized)	3 (Completion of District Mechanica Shade , Renovation of Finance and Natural Resources and Environment at Headquarters and completion of payment for Moyo Peoples, Hall)
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of administrative buildings constructed	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Not planned		Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>140,000</b>	<i>Domestic Dev't</i>	6,055
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>140,000</b>	<b>Total</b>	<b>6,055</b>
			<b>Total 276,230</b>

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

No. of motorcycles purchased	1 (Motor cycle procured for Human Resources Unit at District Headquarters)	1 (Motor cycle procured for Human Resources Unit at District Headquarters)	3 (3 Motor cycles procured for Community Development and Finance at District Headquarters)
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 1a. Administration

No. of vehicles purchased	1 (1 Motor vehicle procured for Natural Resources and Environment)	1 (1 Motor vehicle procured for Natural Resources and Environment)	0 (Not planned)
Non Standard Outputs:	Not planned		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 115,000	<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
	<b>Total</b> 115,000	<b>Total</b> 0	<b>Total</b> 0

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

No. of computers, printers and sets of office furniture purchased	1 (One set of internet connectivity installed in Administration office)	0 (Not implemented)	()
Non Standard Outputs:	Not planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<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
	<b>Total</b> 20,000	<b>Total</b> 0	<b>Total</b> 0

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	One four phase generator procured		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 35,000	<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
	<b>Total</b> 35,000	<b>Total</b> 0	<b>Total</b> 0

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

Non Standard Outputs:	Board room in CAO's office furnished and functional. Assorted office equipment (chairs, tables) procured.		250 Chairs and 5 tables (Furniture for Statutory Bodies procured)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 29,714	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,021
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 29,714	<b>Total</b> 0	<b>Total</b> 28,021

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2013 (District Headquarters)	31/07/2013 (District Headquarters)	30/07/2014 (District Headquarters)
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# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	20 staff remunerated 4 consultative visits made to Ministry of Finance, Planning and Economic Development 4 staff appraised, 6 workshops attended, 4 supervision visits. Conducted in sub-counties of Aliba, Gimara, itula, Lefori, Moyo, Metu, Laropi and Dufile	20 staff remunerated 4 consultative visits made to Ministry of Finance, Planning and Economic Development 4 staff appraised, 4 workshops attended, 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.		
	<i>Wage Rec't:</i> <b>114,706</b>	<i>Wage Rec't:</i> 72,937	<i>Wage Rec't:</i> 114,706	
	<i>Non Wage Rec't:</i> <b>67,847</b>	<i>Non Wage Rec't:</i> 58,097	<i>Non Wage Rec't:</i> 129,697	
	<i>Domestic Dev't</i> <b>23,723</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 206,276</b>	<b>Total 131,033</b>	<b>Total 244,402</b>	

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	453000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi and District Headquarters)	443920000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	606000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)
Value of Hotel Tax Collected	2000000 (Moyo, Laropi, and Gimara Sub-counties)	18571000 (Moyo, Sub-county)	6000000 (Moyo, Laropi, and Gimara Sub-counties)
Value of LG service tax collection	30000000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)	165313000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)	50000000 (District Head Quarters and Moyo subcounty.)

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	<p>4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p> <p>4 Radio talk show on Tax education conducted on Local FM Station in Moyo Town Council</p> <p>8 Workshops and seminars conducted for participants on local revenue collection and management in sub-counties of Aliba ,Itula, Moyo, Laropi, Dufile, Lefori, Moyo and Gimara</p> <p>30 Revenue collectors trained on best practices on local revenue management in Moyo District Headquarters (Parish Chiefs, Health Assistants, Community Development Officers and Law Enforcement Officers)</p> <p>8 District wide tour and campaign on local revenue collection and management conducted in Aliba , Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p> <p>16 best performing Parish Chiefs rewarded in Aliba, Gimara, Itula, Moyo, Lefori, Metu, Dufile and Laropi</p> <p>4 Quarterly support supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p> <p>8 Revenue Monitoring check points established for Natural Resources Products , Food produce movement, Fish and animal movement permits one in each sub-county (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi)</p> <p>Quarterly revenue patrols conducted in the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p>	<p>4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.</p> <p>2 Radio talk show on tax education conducted on local revenue mobilisation</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>58,404</b>	<i>Non Wage Rec't:</i>	21,583	<i>Non Wage Rec't:</i>	37,440
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,404</b>	<b>Total</b>	<b>21,583</b>	<b>Total</b>	<b>37,440</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/8/2012 (District Head Quarters)	28/8/2012 (District Head Quarters)	30/03/2014 (District Head Quarters)
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# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Date for presenting draft Budget and Annual workplan to the Council: 10/08/2012 (District Head Quarters) 10/08/2012 (District Head Quarters) 12/06/2014 ( )

Non Standard Outputs:	Quarterly budget review meetings					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,793</b>	<i>Non Wage Rec't:</i>	622	<i>Non Wage Rec't:</i>	15,240
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,793</b>	<b>Total</b>	<b>622</b>	<b>Total</b>	<b>15,240</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly , 4 Quaterly and one Annual Expenditures books maintained.				12 Monthly, 4 Quarterly and one Annual Expenditure books maintained Accounts staff supervised and 4 Quarterly supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,500</b>	<i>Non Wage Rec't:</i>	8,311	<i>Non Wage Rec't:</i>	18,600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>8,311</b>	<b>Total</b>	<b>18,600</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2012 (Auditor General's Regional Office Arua)	30/08/2012 (Monthly Financial reports prepared and submitted to Ministry of Finance, Planning and Economic Development Kampala, quarterly support visits conducted to lower local governments, Final Accounts produced and circulated to Stakeholders in the District)	15/09/2014 (Auditor General's Regional Office Arua)			
Non Standard Outputs:	Not planned		6 staff appraised.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	5,829	<i>Non Wage Rec't:</i>	17,900
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>5,829</b>	<b>Total</b>	<b>17,900</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>23,955</b>	<i>Wage Rec't:</i>	16,722	<i>Wage Rec't:</i>	17,846
	<i>Non Wage Rec't:</i>	<b>126,724</b>	<i>Non Wage Rec't:</i>	82,669	<i>Non Wage Rec't:</i>	84,368
	<i>Domestic Dev't</i>	<b>13,400</b>	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	63,348
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>164,079</b>	<b>Total</b>	<b>106,891</b>	<b>Total</b>	<b>165,562</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Output: LG Council Administration services

Non Standard Outputs:	6 business committee meetings organised, minutes produced and circulated. 6 council meetings held, minutes taken, produced and disseminated. 4 staff appraised, appraisal reports produced and forwarded to Chief Administrative Officer			6 Council minutes produced and circulated. 12 committee reports produced ( 6 for each committee) and circulated. 6 monitoring reports produced. 4 staff appraised	
	<i>Wage Rec't:</i> <b>20,405</b>	<i>Wage Rec't:</i> 15,281	<i>Wage Rec't:</i> 23,414		
	<i>Non Wage Rec't:</i> <b>16,495</b>	<i>Non Wage Rec't:</i> 11,201	<i>Non Wage Rec't:</i> 17,882		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> <b>36,899</b>	<b>Total</b> <b>26,482</b>	<b>Total</b> <b>41,295</b>		

#### Output: LG procurement management services

Non Standard Outputs:	8 District Contracts Committee meetings held 8 Adhoc Evaluation Commiittee meetings held 8 Pre-bid meetings held 4 Tender adverts placed			8 District Contracts Committee meetings held 8 Adhoc Evaluation Commiittee meetings held 8 Pre-bid meetings held 4 Tender adverts placed	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> <b>5,213</b>	<i>Non Wage Rec't:</i> 3,621	<i>Non Wage Rec't:</i> 5,213		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> <b>5,213</b>	<b>Total</b> <b>3,621</b>	<b>Total</b> <b>5,213</b>		

#### Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited/appointed. 350 staff confirmed, 40 staff promoted. 60 staff disciplined. 30 study leaves considered and granted.			6 District Council meetings held at District headquarters where 100 staff recruited, 300 confirmed, 80 promoted, 100 disciplined and 30 study leave granted	
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 23,400		
	<i>Non Wage Rec't:</i> <b>29,904</b>	<i>Non Wage Rec't:</i> 21,320	<i>Non Wage Rec't:</i> 26,180		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> <b>53,304</b>	<b>Total</b> <b>34,820</b>	<b>Total</b> <b>49,580</b>		

#### Output: LG Land management services

No. of Land board meetings	4 (District Head Quarters)	0 (Not implemented)		6 (District Head Quarters)	
No. of land applications (registration, renewal, lease extensions) cleared	160 (Aliba (10), Gimara (10), Moyo (40), Moyo Town Council (60), Lefori (5), Metu (10), Itula (10), Dufile (5) and Laropi (10))	0 (Not implemented)		200 (Aliba (10), Gimara (10), Moyo (50), Moyo Town Council (70), Lefori (10), Metu (20), Itula (10), Dufile (10) and Laropi (10))	
Non Standard Outputs:	Not planned				
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> <b>7,903</b>	<i>Non Wage Rec't:</i> 1,763	<i>Non Wage Rec't:</i> 7,903		
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> <b>7,903</b>	<b>Total</b> <b>1,763</b>	<b>Total</b> <b>7,903</b>		

# Vote: 539 Moyo District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (Auditor General,s queries reviewed.)	116 (116 Auditor General,s queries reviewed at District headquarters of which 108 were of Moyo District and 8 were for Moyo Town Council and 83 for lower local government)	(2 Auditor Generals report discussed (District and T. C) 5 Internal Audit reports discussed and recommendations adopted. 2 Special Audit reports discussed. 4 PAC reports delivered to the Auditor General, IGG, MOLG, RDC, Ministry of Finance)
No. of LG PAC reports discussed by Council	4 (4 internal Auditor,s reports reviewed, reports produced and submitted to the relevant offices.)	4 (4 Internal Auditor,s reports reviewed, report produced and submitted to the relevant offices. One special Audit report on Gimara Sub-county reviewed and minutes produced)	( )
Non Standard Outputs:	Not planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,005	<i>Non Wage Rec't:</i> 14,455	<i>Non Wage Rec't:</i> 16,057
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,005	<b>Total</b> 14,455	<b>Total</b> 16,057

#### Output: LG Political and executive oversight

Non Standard Outputs:	6 ordinary council meetings held at District headquarters.  12 District Executive meetings held 8 political monitoring visits conducted in all the sub-counties	6 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced. 8 monitoring visits conducted and reports produced	
	<i>Wage Rec't:</i> 121,680	<i>Wage Rec't:</i> 70,200	<i>Wage Rec't:</i> 121,680
	<i>Non Wage Rec't:</i> 130,300	<i>Non Wage Rec't:</i> 68,548	<i>Non Wage Rec't:</i> 149,424
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 251,980	<b>Total</b> 138,748	<b>Total</b> 271,104

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

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	0 (N/A)	1 (Moyo District Head quarters and Surveying equipment procured)
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# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs: Not planned

Moyo District headquarters surveyed, 130 Sub-county Councillors ( Physical Planning Committee members formed and trained ) in all the 8 sub-counties of Aliba, Gimara, Itula, Laropi, Moyo, Metu, Lefori, Dufile, 37 sensitization meetings held in all the rural parishes for Local Council I and II on land policy and Physical Planning , One desk top computer procured and one printer, one executive table for Lands office, 9 100 metre tape measures procured and Cadastral sheet for the district

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,632
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,632</b>

#### Output: Standing Committees Services

Non Standard Outputs: 10 Standing committee meetings held,( 5 Social services and 5 for Finance committee).

12 Standing Committee meetings held ( 6 for Finance and social svs each)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>46,465</b>	<i>Non Wage Rec't:</i>	30,059	<i>Non Wage Rec't:</i>	31,030
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,465</b>	<b>Total</b>	<b>30,059</b>	<b>Total</b>	<b>31,030</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>3,009</b>	<i>Wage Rec't:</i>	2,700	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>115,309</b>	<i>Non Wage Rec't:</i>	79,345	<i>Non Wage Rec't:</i>	97,082
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	200	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>118,318</b>	<b>Total</b>	<b>82,245</b>	<b>Total</b>	<b>97,082</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Vehicle Procured from Ministry of Local Government under Loan Revolving Fund loan serviced and Arrears for FY 2010/2011 paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	6,426	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>6,426</b>	<b>Total</b>	<b>0</b>

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

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

Non Standard Outputs:	One set of furniture procured for District Chairman's office			Domestic arrears for One set of furniture procured for District Chairman's office		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,200
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,200</b>

#### Output: Other Capital

Non Standard Outputs:	One photocopier, one audio recorder, one printer and set of furniture procured					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,634</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,634</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	3 Higher Level Farmer Organization registered and trained at District Headquarters 20 tons of cassava, and simsim marketed					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	1,230	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>1,230</b>	<b>Total</b>	<b>0</b>

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

No. of technologies distributed by farmer type	4 (Technology promotion activities at subcounties coordinated)	780 (Food security farmers 697: Cassava 300 bags, Goat 52, Groundnut 500 kgs, Maize 70 kgs, Beans 800 kgs, Vegetables 283, Poultry 435, Panga and Hoes 1250 pcs Market oriented farmer 80: Cassava 320 bags, Goat 126, Groundnut 1188 kgs, Maize 112 kgs, Poultry 300, Panga and Hoes 69 pcs, Technology promotion activities at subcounties coordinated. 1,513 Farmers selected for support under various enterprises in 9 lower local governments of Aliba, Itula, Gimara, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council Food security farmers	9 (Adaptive trials established in selected sub countied)
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

(1,397) and Market oriented farmers (116)  
Advertisement for tenders placed and evaluation and award for supply of technologies done by all lower local governments, Food security farmers : Cassava 75 bags, in 4 lower local governments of Laropi, Metu, Lefori, Moyo)

Non Standard Outputs: Not planned

NAADS activities coordinated.  
Vehicle maintained  
DNC salary and gratuity paid  
NAADS stakeholders planning and monitoring meetings held.  
Quarterly technical and financial audits carried.  
Farming tips and marketing information disseminated.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	188,385
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,972</b>	<i>Domestic Dev't</i>	6,574	<i>Domestic Dev't</i>	79,095
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,972</b>	<b>Total</b>	<b>6,574</b>	<b>Total</b>	<b>267,480</b>

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

Non Standard Outputs: 4 review meetings  
4 monitoring visits made  
Quarterly financial and technical audits conducted  
Adaptive research on poultry incubation implemented  
Information on NAADS II disseminated  
2 trainings organised for SNC and AASP to enhance their capacity.  
10 mobilization meetings organised on NAADS II, 1DNC and 9 SNC salaries paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>232,185</b>	<i>Domestic Dev't</i>	42,374	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>232,185</b>	<b>Total</b>	<b>42,374</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	1513 (Advisory services provided to farmers; Aliba (212), Dufile (132), Gimara (265), Itula (165), Laropi (118), Lefori (132), Metu (193), Moyo (165) & MTC (131))	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))
No. of farmers accessing advisory services	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	1513 (Advisory services provided to farmers; Aliba (212), Dufile (132), Gimara (265), Itula (165), Laropi (118), Lefori (132), Metu (193), Moyo (165) & MTC (131))	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of farmer advisory demonstration workshops	84 (Aliba (8), Gimara(10), Itula(10), Lefori(8), Moyo(10), Moyo Town Council (8), Metu (12), Dufile(8) and Laropi(8))	84 (Aliba (8), Gimara(10), Itula(10), Lefori(8), Moyo(10), Moyo Town Council (8), Metu (12), Dufile(8) and Laropi(8))	84 (Aliba (8), Gimara(10), Itula(10), Lefori(8), Moyo(10), Moyo Town Council (8), Metu (12), Dufile(8) and Laropi(8))
No. of functional Sub County Farmer Forums	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1,))	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1,))	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1,))
Non Standard Outputs:	Not planned		sub county NAADS activities coordinated, Staff salaries under NAADS paid Farmer institutions strengthened.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>689,327</b>	<i>Domestic Dev't</i>	656,938	<i>Domestic Dev't</i>	698,874
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>689,327</b>	<b>Total</b>	<b>656,938</b>	<b>Total</b>	<b>698,874</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>5,055</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,383
<i>Non Wage Rec't:</i>	<b>12,948</b>	<i>Non Wage Rec't:</i>	3,034	<i>Non Wage Rec't:</i>	13,526
<i>Domestic Dev't</i>	<b>34,655</b>	<i>Domestic Dev't</i>	18,651	<i>Domestic Dev't</i>	63,494
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,658</b>	<b>Total</b>	<b>21,685</b>	<b>Total</b>	<b>83,403</b>

#### Function: District Production Services

1. Higher LG Services

#### Output: District Production Management Services

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	4 supervisory & Monitoring visits made in All the subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo & MTC)	4 supervisory & Monitoring visits made in All the subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo & MTC)
	2 Joint Monitoring of PAF Programmes Covering all the subcounties as above	2 Joint Monitoring of PAF Programmes Covering all the subcounties as above
	Office & field activities Coordinated	Office & field activities Coordinated
	1 Motorcycle procured	1 Motorcycle procured
	Baseline data from the field collected & analyzed Community leaders mobilized and sensitized on model village concept Land use plan made Roles and responsibilities agreed on	Baseline data from the field collected & analyzed Organize agricultural competition and show (exhibition). Procure one laptop computer for data collection, processing and dissemination

<i>Wage Rec't:</i>	<b>124,295</b>	<i>Wage Rec't:</i>	107,996	<i>Wage Rec't:</i>	154,884
<i>Non Wage Rec't:</i>	<b>16,493</b>	<i>Non Wage Rec't:</i>	6,630	<i>Non Wage Rec't:</i>	16,377
<i>Domestic Dev't</i>	<b>38,064</b>	<i>Domestic Dev't</i>	13,800	<i>Domestic Dev't</i>	66,073
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>178,852</b>	<b>Total</b>	<b>128,425</b>	<b>Total</b>	<b>237,334</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ( )	0 (N/A)	( )
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Crop protection activities coordinated Crop protection activities supervised& monitored On farm demonstrations conducted(18) 1 small scale irrigation demonstration established Refresher training workshop for 50 extension workers(service providers AASPS & CBFS) conducted 4 community sensitizations on radio made on crop protection&legislation made Assorted equipments,agro chemicals& reagents procured Soil fertility mapping of the district conducted & 9 fertilizer use demonstrations done Plant clinic equiped One Soil Auger procured at Moyo District Headquarters	Crop protection activities coordinated Crop protection activities supervised& monitored On farm demonstrations conducted(18) Refresher training workshop for 50 extension workers(service providers AASPS & CBFS) conducted 4 community sensitizations on radio made on crop protection&legislation made Assorted equipments,agro chemicals& reagents procured. Soil mapping result desiminated. One GPS Procured. One solar power system installed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,539	<i>Non Wage Rec't:</i> 6,918	<i>Non Wage Rec't:</i> 10,539
	<i>Domestic Dev't</i> 17,700	<i>Domestic Dev't</i> 250	<i>Domestic Dev't</i> 7,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 28,239	<b>Total</b> 7,168	<b>Total</b> 18,039

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1840 (MTC (600) Moyo subcounty(150) Metu (400) Lefori (80) Gimara (60) Dufile (150) Aliba (100) Itula (150) Laropi(150))	2315 (378 Goats, 831 Cattle and 1106 Pigs in sub-counties of Moyo, Metu, Laropi, Dufile, Aliba, Itula Gimara and Moyo Town Council)	( )
No of livestock by types using dips constructed	105000 (Cattle sprayed/ dipped 40000 Goats& Sheep sprayed 60000 Pigs sprayed 5000)	5878 ( 2035 Goats, 3202 Cattle and 641 Pigs in sub-counties of Moyo, Metu, Aliba, Itula, Laropi, Dufile and Moyo Town Council)	105000 (Cattle sprayed/ dipped 45000 Goats& Sheep sprayed 65000 Pigs sprayed 5000)
No. of livestock vaccinated	64000 (cattle 18000,poultry 40000,goats 5000,pets 1000 in all subcounties vaccinated 1 cattle crush constructed in Lefori subcounty, 1 slaughter slab constructed in Aluru parish, 1 cattle dip constructed in Itula, assorted labchicken equipments and vaccines procured, Office premise fenced and animal sick bay renovated.)	53421 (23,679 Poultry , NCD (6,843), IB (93,743), and Gumboro (6,114) vaccinated in Moyo Sub-county and Moyo Town Council Aliba Sub-county and Gimara Sub-county, Cattle (3,034), 9000 sub-counties of Lefori, Itula and Moyo, Dogs(920) and cats (30) in Moyo, Dufile, Laropi, Metu, Gimara, Aliba and Moyo Town Council, Goats (18,758))	(Cattle 18000,Poultry 40000,Goats 5000,Pets 1000 in all subcounties vaccinated)

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Office & field activities coordinated quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF.			4 slaughter slab Rehabilitated 2 each in Lefori and Moyo subcounties, 1 Holding ground constructed in Laropi, Assorted lab equipments, drugs and vaccines procured. Delivery pipes for 2 cattle dips procured.
	4 supervisory visits made to all subcounties, 20 cattle traders licensed			Department land fenced Office & field activities coordinated & quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF.
	Department land in Moyo subcounty fenced			4 supervisory visits made to all subcounties, 20 cattle traders licensed
	Assorted disease control equipments, reagents & drugs procured			Assorted disease control equipments, reagents & drugs procured
	Vehicles and other office equipments maintained			Vehicles and other office equipments maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,912</b>	<i>Non Wage Rec't:</i>	8,646	<i>Non Wage Rec't:</i>	11,912
<i>Domestic Dev't</i>	<b>5,500</b>	<i>Domestic Dev't</i>	650	<i>Domestic Dev't</i>	22,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	4,440	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,412</b>	<b>Total</b>	<b>13,736</b>	<b>Total</b>	<b>34,412</b>

#### Output: Fisheries regulation

No. of fish ponds stocked	( )	0 (Not stocked due delay in construction)	( )
Quantity of fish harvested	( )	0 (N/A)	( )
No. of fish ponds constructed and maintained	1 (1 fish pond constructed in Itula subcounty)	1 (One fish pond constructed at Kali in Itula Sub-county)	2 ( fish pond stocked and feeds supplied for farmers in Itula and Gimara subcounties)
	mobilsation(20) made in all sub counties		mobilsation(20) made in all sub counties
	sensitisation(60) of fisherfolk		sensitisation(60) of fisherfolk
	consultative visits (2 to MAAIF and 2 to neibgoring districts)		consultative visits (2 to MAAIF and 2 to neibgoring districts)
	vehicle maintained (1)		vehicle maintained (1)
	stationery procured		stationery procured
	IT)		IT)

Non Standard Outputs:	All dealers in fisheries licensed			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,086</b>	<i>Non Wage Rec't:</i>	4,971
	<i>Domestic Dev't</i>	<b>11,000</b>	<i>Domestic Dev't</i>	0
			<i>Domestic Dev't</i>	1,337

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>21,086</b>	<i>Total</i>	<b>4,971</b>	<i>Total</i>	<b>11,413</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Tsetse traps procured& deployed)	169 (Tsetse monitoring traps deployed in the sub-counties of Aliba (60), Gimara (80), Itula (180), Laropi (48), Metu (110), Moyo (97), and Lefori (106)	450 (Tsetse traps procured& deployed)
	Tsetse monitoring traps deployed	Laropi (48), Metu (110), Moyo (97), and Lefori (106)	Tsetse monitoring traps deployed
	Office equipments & vehicle maintained	480 Tsetse Control traps procured and deployed from FY 2011/2012	Office equipments & vehicle maintained
	consultative visits undertaken to MAAIF/COCTU	and deployed in sub-counties of Aliba (30), Gimara (70), Itula (135), Laropi (30), Metu (70), Moyo (60) and Lefori (85))	consultative visits undertaken to MAAIF/COCTU
	Supervision & technical backup visits undertaken		Supervision & technical backup visits undertaken
	Reports produced & distributed)		Reports produced & distributed
			1 GPS and chemical applicator procured)
Non Standard Outputs:	60 supervision visits conducted Aliba(7),Gimara(7),Itula(8),Laropi(7),Dufile(3),Metu(10),Moyo(10),Lefori(10)		
	12 Reports produced & distributed at office		
	Data on tsetse collected		
	Vehicle & Equipments maintained		
	MAAIF/COCTU consulted		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>9,839</b>	<i>Non Wage Rec't:</i> 6,190	<i>Non Wage Rec't:</i> 9,839
	<i>Domestic Dev't</i> <b>20,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,137
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>29,839</b>	<i>Total</i> <b>6,190</b>	<i>Total</i> <b>39,976</b>

#### Output: Support to DATICs

Non Standard Outputs:	Demonstration fields established & maintained	Demonstration fields established & maintained
	ADC activities coordinated	ADC activities coordinated
	Crop and animal diseases control at model house hold level Demonstrated	Crop and animal husbandry practices at model house Demonstrated
	DFI Demonstration sites fenced	
	One Lawn mower procured for ADC	ADC Administrative and training premises fenced.
		Demonstrations and trial fields at the ADC maintained.
		Building and equipments at the ADC maintained.
		Contract labourers and other wages/allowances paid

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,979	Non Wage Rec't:	3,950	Non Wage Rec't:	24,159
Domestic Dev't	44,457	Domestic Dev't	5,747	Domestic Dev't	25,029
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>53,436</b>	<b>Total</b>	<b>9,697</b>	<b>Total</b>	<b>49,188</b>

#### 3. Capital Purchases

##### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Plant clinic equipment and reagents procured)	0 (Not implemented)			
Non Standard Outputs:	Not planned				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	2 (One Cattle Dip constructed in Itula Sub-county and one Cattle Crush constructed in Lefori)	2 (One Cattle Dip in Itula Sub-county and one Cattle Crush in Lefori completed)			
No. of cattle dips reahabilitated	0 (Not planned)	2 (2 cattle dips reahabilitated ( Ebihwa in Moyo Sub-county and Idrimari in Laropi sub-county)			
Non Standard Outputs:	Veterinary office and sick bay renovated, veterinary land fenced and veterinary diagonistic equipments and reagents procured				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	78,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>78,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of abattoirs constructed in Urban areas	1 (One Slaughter slab constructed in Moyo sub-county Aluru parish)	1 (One Slaughter slab constructed in Moyo sub-county Aluru parish)			
No. of abattoirs rehabilitated in Urban areas	0 (Not planned)	0 (N/A)			
Non Standard Outputs:	Not planned				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (Radio Talk shows conducted)	2 (Radio Talk shows conducted-TBS)	2 (Radio Talk shows conducted)
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# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
No of businesses issued with trade licenses	0 (Not planned)	0 (N/A)		0
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not implemented)		0
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (5 Market Committees trained (Laropi, Metu, Afoji, Lefori and Obongi))	0 (Not implemented)		0
Non Standard Outputs:	Business premises checked for trading license compliancy.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 2,102	<i>Non Wage Rec't:</i> 610	<i>Non Wage Rec't:</i> 2,102	2,102
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 2,102	<b>Total</b> 610	<b>Total</b> 2,102	2,102
<b>Output: Enterprise Development Services</b>				
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (N/A)		0
No of businesses assisted in business registration process	2 (Business groups trained in Enterprise Development)	0 (Not implemented)		0
No of awareness radio shows participated in	1 (Radio TBS in Moyo Town Council)	1 (Radio TBS in Moyo Town Council)		0
Non Standard Outputs:	Not planned			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 279	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,067	4,067
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 279	<b>Total</b> 0	<b>Total</b> 4,067	4,067
<b>Output: Market Linkage Services</b>				
No. of market information reports disseminated	12 (Market information provided to farmers/disseminated in Aliba, Gimara, Dufile, Itula, :Laropi, Lefori, Metu, Moyo, MTC)	2 (Market information provided to farmers/disseminated in Aliba, Gimara, Dufile, Itula, :Laropi, Lefori, Metu, Moyo, MTC)		0
No. of producers or producer groups linked to market internationally through UEPB	60 (Enterpreneurs trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets))	0 (Not implemented)	60 (Enterpreneurs trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets))	
Non Standard Outputs:	Farmers of oil seeds (simsim & groundnuts), cassava, vegetables and fruits linked to market (Aliba, Gimara, Itula, Laropi, Dufile, Metu, Moyo and MTC)			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 520	<i>Non Wage Rec't:</i> 2,000	2,000
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

	<i>Total</i>	<b>5,000</b>	<i>Total</i>	<b>520</b>	<i>Total</i>	<b>2,000</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>						
No. of cooperative groups mobilised for registration	0 (Not planned)		0 (Not implemented)		( )	
No. of cooperatives assisted in registration	0 (Not planned)		0 (Not implemented)		( )	
No of cooperative groups supervised	13 (Cooperatives supervised ( Moyo, Metu, Aliba, Gimara, Dufile, Laropi, Moyo, MTC))		13 (Cooperatives supervised ( Moyo, Metu, Aliba, Gimara, Dufile, Laropi, Moyo, MTC))		13 (Cooperatives supervised ( Moyo, Metu, Aliba, Gimara, Dufile, Laropi, Moyo, MTC))	
Non Standard Outputs:	Not planned					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	370	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>370</b>	<b>Total</b>	<b>1,000</b>

### 3. Capital Purchases

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

Non Standard Outputs: Not planned One Store constructed at Gimara

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

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

Non Standard Outputs: One Set of computer and accessories procured

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,200</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	4 coordination visits conducted to Ministry of Health in Kampala 4 Support Supervision visits made to Health Sub Districts( Obongi & West Moyo) 12 technical Support Supervision conducted to lower health facilities Donor supporting health care system in the district	4 coordination visits conducted to Ministry of Health in Kampala 4 Support Supervision visits made to Health Sub Districts( Obongi & West Moyo) 12 technical Support Supervision conducted to lower health facilities Donor supporting health care system in the district, 18 health centres, Metu subcounty( Gbari, Kweyo, Goopi, Fr Bilbao, Erepi, Metu, Ori, Eremi, Aya and Abeso), Itula Subcounty( Waka, Itula, Kali, Belameling, Palorinya, Ibakwe, Iboa
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	<b>2,126,738</b>	<i>Wage Rec't:</i>	1,726,559	<i>Wage Rec't:</i>	2,661,530
<i>Non Wage Rec't:</i>	<b>39,398</b>	<i>Non Wage Rec't:</i>	27,417	<i>Non Wage Rec't:</i>	49,454
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	<b>491,000</b>	<i>Donor Dev't</i>	85,696	<i>Donor Dev't</i>	580,333
<b>Total</b>	<b>2,657,136</b>	<b>Total</b>	<b>1,839,672</b>	<b>Total</b>	<b>3,316,317</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Social mobilization and advocacy meetings held 4 Quarterly support supervision to VHTs done 4 quarterly Bacteriological water quality analysis done 01 home improvement campaign done 01 baseline survey held		4 quarterly Social mobilization and advocacy meetings held 4 Quarterly support supervision to VHTs done 4 quarterly Bacteriological water quality analysis done 01 home improvement campaign done 01 baseline survey held, 01 sanitation week held
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,477</b>	<i>Non Wage Rec't:</i> 8,257	<i>Non Wage Rec't:</i> 10,477
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,477</b>	<b>Total</b> <b>8,257</b>	<b>Total</b> <b>10,477</b>

#### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	65 (Moyo general hospital in Moyo Town Council)	95 (Moyo General Hospital)	70 (Critical vacant positions filled)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	5000 (Moyo general hospital in Moyo Town Council)	4538 (Moyo General Hospital)	5800 (Moyo general hospital in Moyo Town Council)
No. and proportion of deliveries in the District/General hospitals	700 (Moyo general hospital in Moyo Town Council)	960 (Moyo General Hospital)	800 (Moyo general hospital in Moyo Town Council)
Number of total outpatients that visited the District/General Hospital(s).	64000 (Moyo general hospital in Moyo Town Council)	53770 (Moyo General Hospital)	72000 (Moyo general hospital in Moyo Town Council)
Non Standard Outputs:	Not planned		Not planned
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>142,291</b>	<i>Non Wage Rec't:</i> 97,239	<i>Non Wage Rec't:</i> 146,093
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>142,291</b>	<b>Total</b> <b>97,239</b>	<b>Total</b> <b>146,093</b>

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

Number of outpatients that visited the NGO Basic health facilities	26500 (Lama HC II(1870), Erepi HC II(1200), Fr Bilbao HC III (9000), Moyo Mission HC III(10,820), Kali HC II(980), Ibakwe Belameling (2929) HC II(1280) and Belameling HC II(1350))	26513 (Lama (7097), Erepi (3255), Fr Bilbao (2611), Moyo Mission (4078), Kali, (1020) Ibakwe (5523), (11000), Moyo Mission HC III(13000), Kali HC II(800), Ibakwe HC II(1300) and Belameling HC II(1500))	21000 (Lama HC II(1900), Erepi HC II(1500), Fr Bilbao HC III (11000), Moyo Mission HC III(13000), Kali HC II(800), Ibakwe HC II(1300) and Belameling HC II(1500))
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# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Number of inpatients that visited the NGO Basic health facilities	860 (Fr Bilbao(320), Moyo Mission(540),)	1735 (Fr Bilbao (560), Moyo Mission (1175))	940 (Fr Bilbao(300), Moyo Mission(640),)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	480 (Lama(78), Kali (25),Belameling (29),Ibakwe(44), Erepi (58),Moyo Mission(150),Fr Bilbao(96))	243 (Lama (37), Erepi (24), Fr Bilbao (22), Moyo Mission (106),Kali (3),Ibakwe (1), Belameling (50))	1500 (Moyo Mission (950), Fr Bilbao( 550))	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (Lama(42),Kali(23),Bealameling(30),Ibakwe(32),Erepi(36),Moyo Mission (100),Fr Bilbao(57))	417 (Lama 101),Erepi (54), Fr Bilbao (13), Moyo Mission (176),Kali (01),Ibakwe (42), Belameling (30))	500 (Moyo Mission, Fr Bilbao, Lama,Belameling, Erepi, Ibakwe and Kali Health centres)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 57,947	<i>Non Wage Rec't:</i> 40,488	<i>Non Wage Rec't:</i> 57,947	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 57,947	<b>Total</b> 40,488	<b>Total</b> 57,947	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))	99 (All villages have functional VHTs)	99 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))
No. of children immunized with Pentavalent vaccine	70860 (Dufile (3,680), Laropi (4,900), Metu (11,160), Moyo (24,240), Moyo Town Council (13,202), Lefori (7,560), Aliba (10,060), Gimara (10,200) and Itula (16,600))	2767 (Dufile (295), Laropi (262), Metu (441), Moyo (463), Moyo Town Council (94), Lefori (360), Aliba (266), Gimara (334) and Itula (252))	13800 (Dufile (900), Laropi (1000), Metu (2100), Moyo (2500), Moyo Town Council (800), Lefori (2800), Aliba (1200), Gimara (1300) and Itula (1200))
%age of approved posts filled with qualified health workers	65 (DHO 's Office)	74 (District Health Officer)	70 (DHO 's Office)
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Dufile(220), Laroip(280), Metu( 520), Moyo (300), MTC (760), Lefori( 580) , Itula(380), Gimara(360), Aliba(200))	2571 (Dufiel (197), Laropi ( 249), Metu ( 439), Moyo (261), Lefori (253), Itula (262), Gimara (417), Aliba ( 261), MTC (232))	3200 (Dufile(250), Laroip(300), Metu( 580), Moyo (320), MTC (80), Lefori( 620) , Itula(400), Gimara(420), Aliba(220))
Number of inpatients that visited the Govt. health facilities.	10900 (Dufile(600), Laropi(800),Metu(980), Moyo(270),Lefori (1200), Itula(360), Gimara(1900), Aliba(480), MTC(4310))	8277 (Dufiel (557), Laropi ( 688), Metu (1891), Moyo (404), Lefori (823), Itula (609), Gimara (2449), Aliba( 838), MTC ( 0))	7650 (Dufile(700), Laropi(900),Metu(1100), Moyo(320),Lefori (1600), Itula(390), Gimara(2000), Aliba(500), MTC(120))
Number of trained health workers in health centers	197 (Aliba(09),Gimara(22),Itula(18), Lefori(11), Moyo(13),MTC( 89) , Metu( 17), Laropi ( 10), Dufile( 08))	250 (Aliba(09),Gimara(22),Itula(18), Lefori(11), Moyo(13), Metu( 17), Laropi ( 10), Dufile( 08))	304 (Aliba(15),Gimara(56),Itula(48), Lefori(25), Moyo(50),MTC( 16) , Metu( 48), Laropi ( 23), Dufile( 23))
No.of trained health related training sessions held.	430 (Dufile(28),Metu(88), Laropi(28), Moyo(64),Lefori(28),MTC(26), Itula(88),Gimara(52), Aliba(28))	84 (All health facilities in the District (Staff mentored on PMTCT and ART option B+ ), EMOC and HMIS/DHIS II) and Training on leadership, accountability and quality of health care sustainability)	430 (Dufile(28),Metu(88), Laropi(28), Moyo(64),Lefori(28),MTC(26), Itula(88),Gimara(52), Aliba(28))



# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.	320000 (Dufiel( 23,500),Laropi ( 24,500), Metu( 72,000), moyo(46,000), Lefori( 52,000), Itula( 28,000), Gimara( 33,500), Aliba( 19,800), MTC( 20,700))	262294 (Dufiel( 23076), Laropi (20640), Metu (54751), Moyo (39963), Lefori (28425), Itula (27364), Gimara(29089), Aliba ( 21785), MTC (2326))	349000 (Dufiel( 24,000),Laropi ( 25,000), Metu( 74,000), Moyo(52,000), Lefori( 58,000), Itula( 29,000), Gimara( 34,500), Aliba( 20,800), MTC( 21,700))	
Non Standard Outputs:	Not planned		Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>134,005</b>	<i>Non Wage Rec't:</i>	91,596
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>134,005</b>	<b>Total</b>	<b>91,596</b>
			<b>Total</b>	<b>134,005</b>

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

No. of villages which have been declared Open Deafecation Free(ODF)	( )	39 ( Itula (18), Laropi (21),)	0 (Not planned)	
No. of new standard pit latrines constructed in a village	2 (2 Blocks of 4 stances septic tank latrine constructed at Liwa, and Logoba)	2 (2 Blocks of 4 stances septic tank latrine constructed at Liwa, and Logoba)	0 (Not planned)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>56,888</b>	<i>Non Wage Rec't:</i>	20,783
	<i>Domestic Dev't</i>	<b>266,883</b>	<i>Domestic Dev't</i>	609,202
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>323,771</b>	<b>Total</b>	<b>629,986</b>
			<b>Total</b>	<b>93,094</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	10 motorcycles procured for Aliba HCIII, Itula HC III, Palorinya HC III, Lefori HC III, Eria HC III, Logoba HC III, Metu HC III, Eremi HC III, Laropi HC III and Dufile HC III		3 Motor cycles supplied in FY 2012/2013 payment completed. There was shortfall in releases of FY 2012/2013 and the payment could not be completed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>112,000</b>	<i>Domestic Dev't</i>	2,105
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>112,000</b>	<b>Total</b>	<b>2,105</b>
			<b>Total</b>	<b>26,772</b>

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

Non Standard Outputs:	Not planned		Payment for One lap top procured in FY 2012-2013 by FMI systems completed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

<i>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>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

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

Non Standard Outputs:	Not planned			120 Metallic beds, 120 mattresses, 80 wooden chairs, 10 adjustable delivery beds, 10 patient trolleys, 80 wooden tables and 80 wooden benches supplied for Aliba HC III, Eremi HC III, Logoba HC III, Palorinya HC III, and Besia HC III	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	107,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>107,400</b>

#### Output: Other Capital

Non Standard Outputs:	Establishment and training of HUMC for 42 Health centres( 378 members) on Operation and maintenance of infrastructure and equipments			Not planned	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,162	<i>Domestic Dev't</i>	23,113	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,162</b>	<b>Total</b>	<b>23,113</b>	<b>Total</b>	<b>0</b>

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

No of healthcentres constructed	0 (Not planned)	0 (Not planned)		0 (Not planned)	
No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)		0 (Not planned)	
Non Standard Outputs:	14 4-stance Septic Tank VIP Latrines Constructed at health facilities of Paajala (OPD),Arra (Staff),Dufile (OPD), Panyanga (OPD & Staff), Ori ( OPD),Aya ( Staff),Metu (Patient), Logoba (OPD),Moyo Hospital (staff), Indilinga(staff),lboa(staff), Waka (OPD), Aliba(staff) & Itula(staff) and Abeso HC II OPD Construction completion (balance of payment)			6 blocks of 2 stance septic tank VIP Latrine at DHO, Ibakwe, Liwa, Gwere,and Abeso HCs and Completion payment of retention for 16 VIP Latrines completed in FY 2012/2013	
<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>	222,854	<i>Domestic Dev't</i>	7,527	<i>Domestic Dev't</i>	65,210
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>222,854</b>	<b>Total</b>	<b>7,527</b>	<b>Total</b>	<b>65,210</b>

# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

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

No of staff houses constructed	0 (Not planned)	0 (Not planned)	3 (3 Staff house completed at Abeso HC II, Palorinya HC III and Metu Health Centre II)
No of staff houses rehabilitated	3 (Palorinya HCIII, Metu HC III and Lefori HC III)	3 (3 staff houses in Palorinya HCIII, Metu HC III and Lefori HC III renovation completed but part of the payment to effected in FY 2013-2014)	5 (Staff house construction at Logoba HC III, Belameling HC II, Ibakwe HC II , Laropi HC III and completion 1 staff house at Abeso HC II)
Non Standard Outputs:	installation of solar on staff houses at Moyo Hospital( Dr HQrs 5 houses),Aliba(OPD & Maternity), Maduga,Liwa,Indilinga, Gwere, Opiro,Iboa,Laropi & Afoji)		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 142,047	<i>Domestic Dev't</i> 9,283	<i>Domestic Dev't</i> 47,099
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 142,047	<b>Total</b> 9,283	<b>Total</b> 47,099

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	0 (Not planned)	0 (Not planned)	1 (One Maternity and General ward Construction in Leforin Health Centre III)
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 138,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 138,000

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (01 Maternity/General ward constructed at Palorinya HC III in Itula Sub county, 1 General Ward and Maternity constructed at Besia HC II in Moyo Town Council and 1 Maternity and General Ward completed at Logoba HC II in Moyo Sub-county)	3 (3 Maternity/General ward s constructed at Palorinya HC III in Itula Sub county,at Besia HC II in Moyo Town Council and completed at Logoba HC II in Moyo Sub-county)	2 (2 Maternity/General wards completed at Palorinya HC III in Itula Sub-county and Besia HC III in Moyo Town Council)
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 329,000	<i>Domestic Dev't</i> 116,274	<i>Domestic Dev't</i> 104,578
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 329,000	<b>Total</b> 116,274	<b>Total</b> 104,578

# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (2 OPD rehabilitated at Indilinga HC II in Aliba Sub-county and Iboa HC II in Itula Sub-county)	2 (2 OPD rehabilitated at Indilinga HC II in Aliba Sub-county and Iboa HC II in Itula Sub-county)	0 (Not planned)
No of OPD and other wards constructed	0 (Not planned)	2 (One OPD in Dufile and One Maternity Ward in Aliba retention payments completed)	3 (OPD Completion at Belameling HC II in Itula Sub-county, Liwa HC II in Gimara Sub-county and Abeso HC II in Metu Sub-county. This projects were not completed due to budget shortfall experienced in FY 2012-2013)
Non Standard Outputs:	Not planned		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 19,086	<i>Domestic Dev't</i> 73,783
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 30,000	<b>Total</b> 19,086	<b>Total</b> 73,783

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 ( )	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Adjustable Theatre operating table, Scissor sets, for Obongi HSD and Moyo Hospital		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> 63,000	<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
	<b>Total</b> 63,000	<b>Total</b> 0	<b>Total</b> 0

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	748 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula( 87), Laropi( 54), Lefori( 61), Metu(138), Moyo (180), amd Moyo Town Council sub county Primary schools)	699 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula( 87), Laropi( 54), Lefori( 61), Metu(138), Moyo (180), amd Moyo Town Council sub county Primary schools)	748 (Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87), Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59))
No. of teachers paid salaries	748 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula( 87), Laropi( 54), Lefori( 61), Metu(138), Moyo (180), amd Moyo Town Council(59) sub county Primary schools)	699 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula( 87), Laropi( 54), Lefori( 61), Metu(138), Moyo (180), amd Moyo Town Council sub county Primary schools)	748 (Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87), Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59))
Non Standard Outputs:	Not Planned		Not Planned
	<i>Wage Rec't:</i> 2,914,686	<i>Wage Rec't:</i> 2,119,464	<i>Wage Rec't:</i> 3,031,274
	<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

# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>2,914,686</b>	<i>Total</i>	<b>2,119,464</b>	<i>Total</i>	<b>3,031,274</b>

#### 2. Lower Level Services

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

No. of student drop-outs	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (N/A)	250 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
No. of pupils enrolled in UPE	31649 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	32787 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	33086 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (3208), Metu (5538), Moyo (7166) and Moyo Town Council (2500))

# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

No. of Students passing in grade one	102 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	102 (All the PLE Schools in Moyo District)	102 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
No. of pupils sitting PLE	2100 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	2100 (All the Primary Seven Schools in the District)	2100 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
Non Standard Outputs:	Refresher Courses for teachers in the teaching of Mathematics and English Language and School Improvement Planning for Head teachers		Not planned
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 254,650 <i>Domestic Dev't:</i> 0 <i>Donor Dev't:</i> 0 <b>Total</b> 254,650	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 254,650 <i>Domestic Dev't:</i> 0 <i>Donor Dev't:</i> 0 <b>Total</b> 254,650	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 226,505 <i>Domestic Dev't:</i> 0 <i>Donor Dev't:</i> 0 <b>Total</b> 226,505

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

Non Standard Outputs:

# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,060	Non Wage Rec't:	2,156	Non Wage Rec't:	15,577
Domestic Dev't	570,315	Domestic Dev't	381,129	Domestic Dev't	150,509
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>579,375</b>	<b>Total</b>	<b>383,286</b>	<b>Total</b>	<b>166,085</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Not Planned		One lap top computer procured for planning
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	2,874
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,874</b>

##### Output: Other Capital

Non Standard Outputs:	Construction of Lagoon at Rede in Moyo Sub-County		Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	100,000	Domestic Dev't	108,819
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>108,819</b>

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

No. of classrooms rehabilitated in UPE	0 (Not Applicable)	0 (N/A)	0 (Not planned)
No. of classrooms constructed in UPE	8 (Four Classroom block at Idrimari Primary School in Laropi Sub County and Afoji Primary School in Moyo Sub-county)	8 (Four Classroom block at Idrimari Primary School in Laropi Sub County and four in Afoji Primary School in Moyo Sub-county and the block in Idrimari Primary school is to be completed in August 2013)	4 (One Classroom block at Dilokata Primary School in imara Sub County completed. The Classroom block was abandoned by the Contractor and there was a shortfall in the Budget of FY 2012/2013)
Non Standard Outputs:	Not Applicable		Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	160,000	Domestic Dev't	25,964
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>25,964</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	44 (Four Stance Septic Tank VIP latrines for teachers at Nyojo, Liri,Etele, Obongi Town, Orinya and Two Stance VIP latrines at Arra and Gunya Primary Schools in Metu, Moyo, Gimara, Itula and Dufile Sub Counties respectively 5-stance Septic tank VIP Latrines constructed in Obongi , Alimo , Belameling and Moyo Girls Primary Schools)	20 (Four Stance Septic Tank VIP latrines for teachers at Nyojo, Liri,Etele, Obongi Town, Orinya and Two Stance VIP latrines at Arra and Gunya Primary Schools in Metu, Moyo, Gimara, Itula and Dufile)	42 (2 Blocks of 2-stance Septic VIP Latrines constructed of 7-Blocks of 4-stance under LGMSD in Dilokata, Alibabito, Ubbi, Lefori, Cohwe, Kongolo, Era ,Aliba , Dufile Liri, Obongi Town, Fr. Bilbao Memorial, Etele Primary Schools.)
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# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>6. Education</b>				
No. of latrine stances rehabilitated	0 (Not Planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Not Planned		Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>120,912</b>	<i>Domestic Dev't</i>	226
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>120,912</b>	<b>Total</b>	<b>226</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	15 (Five stance septic tank VIP latrines each in Fr Bilbao and, Etele Primary Schools in Moyo Sub-county and Obongi Town Primary in Gimara Sub County)	10 (Five stance septic tank VIP latrines each in , Alimo, Moyo Girls, Belameling and, Etele Primary Schools in Moyo Sub-county and Obongi Town Primary in Gimara Sub County)	30 ( 6 blocks of septic tank VIP latrine constructed in Aliba , Fr Bilbao, Obongi Town, Dufile, Liri, and Etele Primaries foe pupils)	
No. of latrine stances rehabilitated	0 (Not Planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Not Applicable		Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>36,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>0</b>
<b>Output: Teacher house construction and rehabilitation</b>				
No. of teacher houses rehabilitated	0 (Not Planned)	0 (N/A)	0 (Not planned)	
No. of teacher houses constructed	2 (Completion of two semi detached staff houses and Construction of staff kitchens in Gunya and Arra Primary Schools , Dufile Sub County under LGMSD programme)	0 (Completion of two semi detached staff houses and Construction of staff kitchens in Gunya and Arra Primary Schools , Dufile Sub County under LGMSD programme)	5 ( Semi detached staff house at Completion of 2 -semi detached houses in Amua, Completion of 2-semi detached houses in Gunya, Completion of 2-semi-detached houses in Arra, Completion of Kitchen in Arra Completion of Kitchen in Gunya)	
Non Standard Outputs:	Not Applicable		Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>117,373</b>	<i>Domestic Dev't</i>	533
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>117,373</b>	<b>Total</b>	<b>533</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				
No. of teacher houses constructed	2 (Contraction of Four in One Staff houses with Kitchen and four stance VIP latrines at Erepi Demonstration Primary School in Metu and Toloro,Primary Schools in Moyo Sub county)	0 (Contraction of Four in One Staff houses with Kitchen and four stance VIP latrines at Erepi Demonstration Primary School in Metu and Toloro,Primary Schools in Moyo Sub county)	3 (Contraction of three in One Staff houses with Kitchen and four stance VIP latrines at Aliba Primary School in Aliba Sub county, Staff house in Toloro Primary School and Staff house in Erepi Demonstration School in Metu Sub-county)	
No. of teacher houses rehabilitated	0 (Not Applicable)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Not Applicable		Not planned	



# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	175,882	Domestic Dev't	0	Domestic Dev't	266,837
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>175,882</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>266,837</b>

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

No. of primary schools receiving furniture	72 (72 3-seater desks supplied to Gunya Primary school)	72 (72- 3-seater desks supplied to Gunya Primary school)	0 (Not planned)
Non Standard Outputs:	Not Planned		Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,428	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,428</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	83 (Supply of Seventy two three seater desks and Office Furniture at Idrimari Primary School Laropi Sub County)	72 (Seventy two three seater desks supplied to Idrimari Primary School Laropi Sub County)	180 (36 3-seater desks Supplied to Moyo Town Council Primary School in Moyo Town Council, 72 3-seater desks supplied to Afoji Primary School in Moyo Sub-county and 72 3-seater desks supplied to Laropi Primary School in Laropi sub-county)
Non Standard Outputs:	Not Applicable		Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties. The Exams results were reported in Quarter Three)	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of teaching and non teaching staff paid	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students sitting O level	400 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	400 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties. Exams were conducted in quarter Two)	400 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
Non Standard Outputs:	Not Planned		Not planned

# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

Wage Rec't:	622,495	Wage Rec't:	466,858	Wage Rec't:	753,042
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
<b>Total</b>	<b>622,495</b>	<b>Total</b>	<b>466,858</b>	<b>Total</b>	<b>753,042</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	2488 (2488 Students enrolled in schools of Obongi SS (255) in Alibaschools of Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in Moyo Town Council and Lokwa SS (216) in Metu Sub-county)	10 3148 (3148 Students enrolled in schools of Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in Moyo Town Council and Lokwa SS (216) in Metu Sub-county)	10 3105 (Students enrolled in schools of Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in Moyo Town Council and Lokwa SS (216) in Metu Sub-county)
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	413,790	Non Wage Rec't:	413,790	Non Wage Rec't:	381,076
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>413,790</b>	<b>Total</b>	<b>413,790</b>	<b>Total</b>	<b>381,076</b>

#### 3. Capital Purchases

##### Output: Teacher house construction

No. of teacher houses constructed	( )	0 (N/A)	1 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Obongi Secondary School in Aliba Sub-county)
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Non Standard Outputs:

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

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	700 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	844 (Erepi Primary Teachers' College( 419) and Moyo Technical Institute(425) in Metu and Moyo Sub Counties)	700 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)
No. Of tertiary education Instructors paid salaries	60 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	56 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	60 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)
Non Standard Outputs:	Not Planned		Not planned

# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

Wage Rec't:	346,751	Wage Rec't:	214,596	Wage Rec't:	283,203
Non Wage Rec't:	270,808	Non Wage Rec't:	270,363	Non Wage Rec't:	315,456
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>617,559</b>	<b>Total</b>	<b>484,958</b>	<b>Total</b>	<b>598,659</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	General management, coordination and supervision of: 23 preprimary, 74 primary, 15 secondary and 3 BTVET schools.	829 Members of school management committee members trained under DEOs, TextBooks supplied by homing dove under DIM paid, 12 Workshops and seminars attended, 4 Consultative visits conducted to ministry of education and Sports, 4 Monitoring and Supervision visits conducted to Primary Schools, 4 Board of Governors meeting attended
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Wage Rec't:	54,266	Wage Rec't:	40,961	Wage Rec't:	54,266
Non Wage Rec't:	10,620	Non Wage Rec't:	13,076	Non Wage Rec't:	13,833
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,195
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>64,886</b>	<b>Total</b>	<b>54,037</b>	<b>Total</b>	<b>76,294</b>

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

No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	4 (Moyo District Headquarters and Ministry of Education and Sports)	4 (Moyo District Headquarters and Ministry of Education and Sports)
No. of primary schools inspected in quarter	74 (Inspect and Supervise 74 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	74 (Inspect and Supervise 74 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	76 (Inspect and Supervise 76 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	2 (Erepi Teachers College and Moyo Technical Institute)	2 (Erepi Teachers College and Moyo Technical Institute)
No. of secondary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	14 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)
Non Standard Outputs:	Not Planned		General coordination of PLE examination activities

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,869	Non Wage Rec't:	9,113	Non Wage Rec't:	14,270
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,869</b>	<b>Total</b>	<b>9,113</b>	<b>Total</b>	<b>14,270</b>

#### Output: Sports Development services

Non Standard Outputs:	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league, Aliku Cup and School Athletics competition
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 6. Education

<i>Non Wage Rec't:</i>	<b>9,406</b>	<i>Non Wage Rec't:</i>	4,834	<i>Non Wage Rec't:</i>	7,577
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,406</b>	<b>Total</b>	<b>4,834</b>	<b>Total</b>	<b>7,577</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	Not planned			100 Books of Madi at Fifty published and printed and Completion of Lagoon	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,848
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,848</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

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

Non Standard Outputs:	1 Vehicle and 5 motor cycles maintained and serviced 2 Desk tops and 1 printer procured 4 national and regional workshops attended 4 staff trained 1 workshop organized for Road contractors 4 District Road Committee meetings held at District Headquarters 10 Staff salaries paid monthly at District Head Quarters			2 Vehicles and 5 motor cycles maintained and serviced 1 Desk top and 1 Photocopying Machine procured and 1 GPS Machine 4 national and regional workshops attended 4 staff trained on Road works 1 workshop organized for Road Gangs and Gang leaders 4 District Road Committee meetings held at District Headquarters 10 Staff salaries paid monthly at District Head Quarters Quarterly reports produced and submitted to Ministry of Works and Transport and Road Fund Secretariat	
<i>Wage Rec't:</i>	<b>53,662</b>	<i>Wage Rec't:</i>	24,661	<i>Wage Rec't:</i>	53,662
<i>Non Wage Rec't:</i>	<b>37,248</b>	<i>Non Wage Rec't:</i>	23,590	<i>Non Wage Rec't:</i>	39,051
<i>Domestic Dev't</i>	<b>8,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>98,910</b>	<b>Total</b>	<b>48,250</b>	<b>Total</b>	<b>92,713</b>

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

No. of people employed in labour based works	( )	0 (N/A)	0 (Not planned)
No. of Road user committees trained	9 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)	8 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)	0 (Not planned)
Non Standard Outputs:	N/A		Not planned

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

#### 2. Lower Level Services

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

No of bottle necks removed from CARs ( ) 0 (N/A) 9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)

Non Standard Outputs: District Feeder and Community Access roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile District Feeder roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	169,354	Non Wage Rec't:	75,175	Non Wage Rec't:	194,114
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>169,354</b>	<b>Total</b>	<b>75,175</b>	<b>Total</b>	<b>194,114</b>

##### Output: PRDP-Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads 1 (Iyi stream in Lefori Sub-county) 1 (Sixty percent of the road bottlecks on Maringu to Lubongo road (Iyi stream) has been completed and the reaiming works to finished by 31st August 2013) 0 (Not planned)

Non Standard Outputs: Not planned Not planned

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	55,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>55,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of bridges maintained 0 (Not planned) 0 (N/A) 0 (Not planned)  
 Length in Km of District roads periodically maintained 0 (Not planned) 0 (N/A) ( )  
 Length in Km of District roads routinely maintained 0 (Not planned) 0 (Not planned) 21 (Amua-Aya-Abeso (16.3Kms) and Lama-Gbalala (4.6Kms))

Non Standard Outputs: Annual District Road Inventory Condition Survey Conducted on all the District roads Not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	2,115	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	224,717
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>2,115</b>	<b>Total</b>	<b>224,717</b>

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### 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>	218,223	<i>Non Wage Rec't:</i>	158,119	<i>Non Wage Rec't:</i>	194,114
<i>Domestic Dev't</i>	50,719	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,884
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>268,942</b>	<b>Total</b>	<b>158,119</b>	<b>Total</b>	<b>222,998</b>

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

No. of Bridges Repaired	0 (Not planned)	0 (N/A)	0
Lengths in km of community access roads maintained	0 (Not planned)	0 (N/A)	0 (Not planned)
Length in Km of District roads maintained.	0 (Not planned)	0 (N/A)	15 (Grading of Laropi - Palorinya and Laropi- Paanjala road links. Spot improvement on the two road links conducted)
Non Standard Outputs:	N/A		Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			<b>Total 180,997</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	7 (Completion of Metu - Gbari Kms))	7.20 (Not implemented due budget cuts for previous Financial Year)	0 ()
Length in Km. of rural roads constructed	8 (Periodic Maintenance (Completion of Metu-Gbari road))	8 (Periodic Maintenance (Completion of Metu-Gbari road))	0 (Not planned)
	Domestic arrears on Periodic Maintenance of Met-Gbari Road Link)		
Non Standard Outputs:	Not planned		Not planned
<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>	220,120	<i>Domestic Dev't</i>	15,276
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>220,120</b>	<b>Total</b>	<b>15,276</b>

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	4 (Laropi -Palorinya Road section Periodically maintained)	3 (Ninety percent completed of Laropi -Palorinya Road section Periodically maintained)	0 ()
Length in Km. of rural roads constructed	15 (Domestic arrears of Periodic Maintenance of Indilinga Itipa Market Road Link and Laropi-Palorinya Road link)	0 (Not implemented due shortfall in releases and Contractor abandoned the site)	0 (Not planned)
Non Standard Outputs:	Not Planned		Not planned
<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

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Domestic Dev't</i>	<b>133,864</b>	<i>Domestic Dev't</i>	1,226	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>133,864</b>	<b>Total</b>	<b>1,226</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	5 District Buildings assessed for Revonation and repairs			Not planned	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	6 Vehicles inspected at District Headquarters and recommended for routine maintiance and servicing			Not planned	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,107</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,107</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Plant Maintenance

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office			One set of road equipment maintained and serviced at Engineering office	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,886</b>	<i>Non Wage Rec't:</i>	5,609	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,886</b>	<b>Total</b>	<b>5,609</b>	<b>Total</b>	<b>2,200</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Monthly office and field activities coordinated, Office equipments maintained, Water quality testing kits maintained and 1 vehicle and 2 motorcycles maintained, 2 computers and 2 printers			Monthly office and field activities coordinated, Office equipments maintained, and 1 vehicle and 2 motorcycles maintained, 3 computers, solar system , 1 photocopier and 2 printers servicing, Quarterly reports prepared submitted to Ministry of Water and Environment, Staff from MWE hired to survey under ground water potential for drilling boreholes in water stressed areas	
<i>Wage Rec't:</i>	<b>5,646</b>	<i>Wage Rec't:</i>	3,648	<i>Wage Rec't:</i>	6,608

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	<b>3,880</b>	<i>Non Wage Rec't:</i>	5,467	<i>Non Wage Rec't:</i>	848
<i>Domestic Dev't</i>	<b>38,000</b>	<i>Domestic Dev't</i>	16,747	<i>Domestic Dev't</i>	60,348
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,527</b>	<b>Total</b>	<b>25,861</b>	<b>Total</b>	<b>67,804</b>

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

No. of water facility user committees trained	( )	0 (N/A)	7 (Community Mobilization and Training of WUC in Itula (Waka P/S&H/C), Lefori ( ) and Dufile (Oruba & Nzerea East) Training of WUC for Rehabilitation BH in Itula (KochiBoma), Lefori (Cohwe H/C BH) and Dufile ( )
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#### Non Standard Outputs:

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

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	180 (180 water points targeted for bacteriological water quality analysis in sub-counties of Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20))	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	2 (District Head quarters)	4 (District Head quarters)
No. of supervision visits during and after construction	76 (Aliba (8), Gimara (8), Itula (20), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	8 (Aliba (1), Gimara (1), Itula (1), Lefori (1), Moyo (1), MTC (0), Metu (1), Laropi (1) and Dufile (1))	60 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC Preparing supervision shedule, conducting supervision, preparing supervision reports, submitting supervision reports, giving feedback and follow up on supervision, production of checklist and report/coordination with ministry, Quartely meetig, national consultation, data collection, survey)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	1 (Radio Announcement on Local FM radio District Head quarters and Sub-county head quarters)	4 (District Head quarters and Sub-county head quarters)
No. of sources tested for water quality	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	180 (180 water points targeted for bacteriological water quality analysis in sub-counties of Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20))	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))

#### Non Standard Outputs:

N/A

Not planned



# Vote: 539 Moyo District

## Workplan Outputs

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

### 7b. Water

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	7,462	<i>Domestic Dev't</i>	36,512
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>7,462</b>	<b>Total</b>	<b>36,512</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)		
% of rural water point sources functional (Gravity Flow Scheme)	3 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile)	75 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile are all functional except Cala GFS in Metu)	0 (Not planned)		
% of rural water point sources functional (Shallow Wells )	0 (All shallow well have dried up)	0 (All shallow well have dried up)	0 ()		
No. of water points rehabilitated	0 (Not planned)	0 (N/A)	100 ( Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)		
No. of water pump mechanics, scheme attendants and caretakers trained	40 (Aliba (5), Gimara (5), Itula (5), Lefori (5), Moyo (5), Metu (5), Laropi (5) and Dufile (5))	40 (Aliba (5), Gimara (5), Itula (5), Lefori (5), Moyo (5), Metu (5), Laropi (5) and Dufile (5), 8 sensitization meeting on critical requirements for assessing water facility conducted in sub-counties of Aliba (1), Gimara (1), Itula (1), Lefori (1), Moyo (1), Metu (1), Laropi (1) and Dufile (1), boreholes assessed for rehabilitation)	32 (Aliba (3), Gimara (3), Itula (3), Lefori (3), Moyo (3), Metu (3), Laropi (3) and Dufile (3))		
Non Standard Outputs:	N/A		N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>33,697</b>	<i>Domestic Dev't</i>	34,641	<i>Domestic Dev't</i>	44,677
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,697</b>	<b>Total</b>	<b>34,641</b>	<b>Total</b>	<b>44,677</b>

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

No. of water and Sanitation promotional events undertaken	8 (4 Radio Talk shows conducted on Transnile Broadcasting Services at District Head quarters, 3 Drama (Moyo and Metu sub-counties) and 1 Hand washing campaign in Metu sub-county)	7 (3 radio talk show, 4 community mobilization sensitization on sanitation in MTC and 20 radio spot messages, Based Line Survey on Sanitation conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, 20 Water sources assessed in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Post construction visit conducted to sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, existing water source committee functionality and composition assessed in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu,	100 (Radio Talkshow & sport messages in District, Drama in Lefori & Itula, Baseline Survey, Handwashing in Gimara, Training private sector on hygiene/sanitation 8 S/C, Home improvement campaign 9 S/c, Water Quality Testing (Old & New 100), World Water Day in Lefori)
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# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
		Laropi and Dufile,)		
No. of water user committees formed.	20 (Aliba (4), Itula (1), Moyo (3) Lefori (2) ,Gimara (3) , Laropi (2) ,Metu (2) and Dufile (3))	19 (Aliba (3), Itula (2), Moyo (5) Lefori (1) ,Gimara (2) , Laropi (2) ,Metu (2), MTC (1) and Dufile (1))	14 ( Moyo (14)	
No. Of Water User Committee members trained	20 (Aliba (4), Itula (1), Moyo (3) Lefori (2) ,Gimara (3) , Laropi (2) ,Metu (2) and Dufile (3))	19 (Aliba (3), Itula (2), Moyo (5) Lefori (1) ,Gimara (2) , Laropi (2) ,Metu (2), MTC (1) and Dufile (1))	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	16 (Gimrara (2), Itula (2), Metu (2), Dufile (2) , Moyo (2), Laropi (2) Aliba (2) and Lefori (2))	32 (Gimrara (4), Itula (4), Metu (4), Dufile (4) , Moyo (4), Laropi (4) Aliba (4) and Lefori (4))	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (4 Radio spots on Local FM TBS at District Headquarters , 2 Public Campiagns in Aliba and Dufile, 2 Drama Shows in Dufile and Laropi)	2 (Two campaign organized per sub-county in Aliba, Gimara, Itula, Dufile, Lefori, Laropi, Moyo, Metu)	9 (4 Radio spots on Local FM at District Headquarters ,9 Public Campiagns in the Lower Local Governments of Aliba , Laropi, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council and Dufile)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>34,337</b>	<i>Domestic Dev't</i>	32,097
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>34,337</b>	<b>Total</b>	<b>32,097</b>
			<b>Total</b>	<b>34,338</b>

### Output: Promotion of Sanitation and Hygiene

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 7b. Water

Non Standard Outputs:	1 District level advocacy and mobilization meeting conducted for 20 participants			Sanitation Data, Improved Sanitation & reward for Homesteads & Sanitation week conducted in Gimara S/c, 2 annual meeting, 44 villages visited, 140 rapport & 140 baseline
	Sanitation week observed and 75 households and 45 Community leaders, 10 schools and 20 water points targeted			
	2 Sub-counties Gimara and Laropi targeted for home improvement with promotion of hand washing 81 Extension workers trained on PHAST and CLTS in sub-counties of Aliba (9), Gimara (9), Itula (9), Lefori (9), Moyo (9), MTC (9), Metu (9), Laropi (9) and Dufile (9)			
	15 Teachers and 90 pupils oriented on PHAST and CLTS in 15 targeted schools			
	180 water points targeted for bacteriological water quality analysis in sub-counties of Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20)			
	180 Water and sanitation Committees trained on Operation and Maintenance in sub-counties Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20)			

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	16,485	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>16,485</b>	<b>Total</b>	<b>22,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>6,803</b>	<i>Wage Rec't:</i>	5,102
<i>Non Wage Rec't:</i>	<b>80,747</b>	<i>Non Wage Rec't:</i>	64,180
<i>Domestic Dev't</i>	<b>8,366</b>	<i>Domestic Dev't</i>	7,900
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>95,916</b>	<b>Total</b>	<b>77,182</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	79,545
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	87,466
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>167,010</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	One photocopier and one Digital camera	Not planned
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 7b. Water

<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>	6,000	<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
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Supply and installation of 4 RWT in Abeso HCII (2), Lechu Primary School (1) and Abeso Primary School (1)	Supply and installation of RWT in Pajakiri 2, Dello, & Liwa P/S and District Water Office fenced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,203	<i>Domestic Dev't</i>	14,242	<i>Domestic Dev't</i>	53,488
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,203</b>	<b>Total</b>	<b>14,242</b>	<b>Total</b>	<b>53,488</b>

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

No. of public latrines in RGCs and public places	0 (Not planned)	0 (N/A)	1 (5 Stance VIP Latrine at Asamvu Landing site in Lomunga Parish)
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Non Standard Outputs: Not planned

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

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

No. of public latrines in RGCs and public places	1 (Lefori Trading Centre in Lefori Sub-county)	1 (Lefori Trading Centre in Lefori Sub-county)	1 (2 stance septic tank VIP latrine at Paanjala Landing site)
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Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,546	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,546</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,500</b>

#### Output: PRDP-Spring protection

No. of springs protected	0 (N/A)	0 (N/A)	1 (One Spring protected at Toloro Village in Moyo Sub-county)
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,730
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,730</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	27 (Aliba (5), Gimara (3), Itula (2), Lefori (2), Moyo (6), Metu (3), Laropi (3) and Dufile (3))	23 (Domestic Arrears for rehabilitated (23) effected paid but actual work for current FY not paid)	14 (Aliba (1), Gimara (1), Itula (2), Lefori (3), Moyo (3), Metu (2), and Laropi (2))
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# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>7b. Water</b>				
No. of deep boreholes drilled (hand pump, motorised)	16 (Aliba (2), Gimara (1), Itula (2), Lefori (1), Moyo (4), Metu (2), Laropi (2), Moyo Town Council (1) and Dufile (1))	16 (Domestic Arrears for Borehole drilled (16) paid but actual work for current FY not paid)	16 ( Completion of FY 2012/2013 Payment for Boreholes drilled by Sumadhura Technologies Aliba (2), Gimara ( 1 ), Itula ( 2 ), Lefori ( 1 ), Moyo ( 4 ), Metu ( 2 ), Laropi ( 2 ), Dufile ( 1 ) & MTC ( 1 ))	
Non Standard Outputs:	Not Planned		Not Planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 435,484	<i>Domestic Dev't</i> 139,194	<i>Domestic Dev't</i> 296,682	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 435,484	<b>Total</b> 139,194	<b>Total</b> 296,682	
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				
No. of deep boreholes rehabilitated	3 ( Aliba (1), Itula (1) and Gimara (1))	3 (Aliba (1), Itula (1) and Gimara (1))	5 (Moyo Town Council (2) and Dufile (2), Metu (1))	
No. of deep boreholes drilled (hand pump, motorised)	3 (Aliba (1), Gimara (1), Moyo (1))	3 (Aliba (1), Gimara (1), Moyo (1))	3 ( Completion of payment for boreholes drilled by Sumadhura Technologies during FY 2012/2013 of 3 boreholes in Moyo (1), Gimara (1) and Aliba (1))	
Non Standard Outputs:	Not planned		Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 74,064	<i>Domestic Dev't</i> 1,240	<i>Domestic Dev't</i> 62,763	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 74,064	<b>Total</b> 1,240	<b>Total</b> 62,763	
<b>Output: Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Itula Sub-county Headquarters to Angaliacini and Lukuri Village (3 Kms))	1 (Itula Sub-county Headquarters to Angaliacini and Lukuri Village (3 Kms))	1 (Construction of Moyo Sub-county Piped water Supply Phase I)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0	
Non Standard Outputs:	Not planned		Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 99,096	<i>Domestic Dev't</i> 1,108	<i>Domestic Dev't</i> 147,318	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 99,096	<b>Total</b> 1,108	<b>Total</b> 147,318	
<b>Output: PRDP-Construction of piped water supply system</b>				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Masalao Parish in Lefori Sub-county)	1 (Masalao Parish in Lefori Sub-county)	1 (Completion payment for Piped water extension from Ebwea to Masalao Fy 2012-2013)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0 (Not planned)	

# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>				
Non Standard Outputs:	N/A		Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>70,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>0</b>

### 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	16 (16 new connections made in Besia Parish (4), Celecelea Parish (4), Elenderea Parish (4) and Central Parish (4))	16 (Besia Parish (4), Celecelea Parish (4), Elenderea Parish (4) and Central Parish (4))	(O&M support to 4 Parishes (Central, Elenderea, Besia & Celecelea))
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Non Standard Outputs: N/A

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	9,054	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>9,054</b>	<b>Total</b>	<b>0</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	10 Staff salary paid (58.3M) 4 National and Regional workshops attended ( 2M) Coordination of Depts Activities staff well fare, internets etc	11 Staff salary paid (61.5M) 4 National and Regional workshops attended ( 2M) Maintenance of vehicles/motorcycle 2.5M Coordination of Department Activities, staff well fare, internets etc
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	<i>Wage Rec't:</i>	<b>61,468</b>	<i>Wage Rec't:</i>	57,624	<i>Wage Rec't:</i>	61,468
	<i>Non Wage Rec't:</i>	<b>5,357</b>	<i>Non Wage Rec't:</i>	4,828	<i>Non Wage Rec't:</i>	6,655
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,481
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>66,825</b>	<b>Total</b>	<b>62,452</b>	<b>Total</b>	<b>85,603</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)	( )
Area (Ha) of trees established (planted and surviving)	0 (Not planned)	0 (Not done)	3 (Redemarcation of 20 hactres of Laropi local forest reserve)
Non Standard Outputs:	4 Regional Workshops and Seminars attended (1.6 M)		Not planned
	Completion of payment for Laropi tree plantation		

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>2,440</b>	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>9,000</b>	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,440</b>	<b>Total</b>	<b>9,420</b>	<b>Total</b>	<b>4,000</b>

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

No. of Agro forestry Demonstrations	1 (27 Sub county leaders trained on Forestry Management (Itula 3, Gimara 3, Aliba 3, Lefori 3, Moyo 3, MTC 3, Metu 3, Dufile 3, and Laropi 3))	1 (22 sub county leaders trained on forestry management)	0 (Not planned)
No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Energy saving technologies promoted in Dufile, Aliba and Gimara		Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,480</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,480</b>	<b>Total</b>	<b>0</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Forests inspected ie Aliba, Gimara, Metu, MTC, Dufile, Laropi, Lefori, Itula and Moyo Sub Counties (2.2M))	1 (1 inspections carried out in arua by DFO and HNRs)	1 (Attending National, Regional workshops on policy matters and visit to Head quarters (2M) UC)
		One workshop on biomass attended in arua by DFO and HNRs	Maintenance of one motor cycle (1M LR)
		One printer procured for forestry section)	Maintenance of 4 Ha of established forest at Laropi (2M - UC/LR )
			Stationary for office running (0.0588M LR))
Non Standard Outputs:	Motorcycle maintained and operational ( 0.8 M)		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	5,059
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>5,059</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (30 Community leaders trained on wetland management( Lefori 10, Lefori and Itula sub county Itula 10, Laropi 10- (1.467M))	2 (20 community leaders trained in wetland management)	2 (30 Community leaders trained on wetland management (Metu and Moyo Town Council ))
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# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Wetland Action Plan Developed in Gbalala Laropi Sub County (2.704M) Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored (2.096) PAF/UC 4 Visit to Ministry, Regional and National workshops attended (2M)  Community sensitized and Mobilized	Wetland Action Plan Developed in Gopele Parish Gimara Sub County (2.704M) Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored (2.0M) PAF/UC, Payment for Physical Planning of Laropi Trading Centre and Surveying of 8 Insitutions  4 Visit to Ministry, Regional and National workshops attended (2M UC)
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,719</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,736
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,719</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,736</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Restored Lefori Lake (2.527M))	1 (Lefor lake restoration meetings conducted seedlings distributed for tree planting)	1 (Demarcation and restoration a stream/wetlands in dufile subcounty (2.527M CG).)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	()
Non Standard Outputs:	Maintenance of Computer (1.4M)		Computer maintained and operational (1.4M CG)
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,977</b>	<i>Non Wage Rec't:</i>	720
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,977</b>	<b>Total</b>	<b>720</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	6,611
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>6,611</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (63 Local Enviroment Committes, 27 Sub County Technical Leaders ( 3 per sub county) and 5 DEC Members trained on Enviromental management (10 M))	0 (Not done)	4 (Attend National , regional meetings and visit to NEMA/Ministry 2.5M UC)
Non Standard Outputs:	Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	15,029
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>15,029</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	750
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>750</b>



# Vote: 539 Moyo District

## Workplan Outputs

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

### 8. Natural Resources

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

No. of community women and men trained in ENR monitoring	10 (63 Local Environment Committes, 27 Sub County Technical Leaders ( 3 per sub county) and 5 DEC Members trained on Environmental management (10 M))	10 (training conducted on roles and responsibility and env't mgt for district and sub county environment committee attended by 24 ppts at district level and 91 participants at subcounties respectively;)	10 (63 Local Environment Committes, 27 Sub County Technical Leaders ( 3 per sub county) and 20 DTTPCs and 5 DEC Members trained on Environmental mainstreaming (15 M))
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Non Standard Outputs:	Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed		Awareness programme on environment conservation (WED- 3 M; 4 Quarterly Radio Talkshows conducted on Local FM Station in Moyo Town Council 2.5M, procurement TV and DVD decks 2.5M)
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Updating District State of Environment (7.5M)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	30,894
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,894</b>

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

No. of monitoring and compliance surveys undertaken	4 (All projects in Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu, Dufile and Laropi mobitored on Environmental Compliance (10 M) PRDP)	1 (support for stationary; One inspection conducted funds provided under PRDP/II monitoring Administration for all the projects)	(Maintenance of 2 Motor cycles 1.5m)
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Non Standard Outputs:	Anti Bush fire campaigns conducted (5 M) PRDP Two Motorcycles Maintained (1.5M) UC Regional & national workshops attended(2M) UC		Regional & national workshops attended(2.803M) UC
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Produce District State of Environment Report (10M) PRDP

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,000</b>	<i>Non Wage Rec't:</i>	26,116	<i>Non Wage Rec't:</i>	4,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>26,116</b>	<b>Total</b>	<b>4,300</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (All project sites in Aliba, Gimara, Metu, Dufile, Laropi, Lefori, Itula, Moyo and Moyo Town Council)	0 (N/A)	4 (All project sites in Aliba, Gimara, Metu, Dufile, Laropi, Lefori, Itula, Moyo and Moyo Town Council inspected for
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# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	One Noise metre procured at District Head Quarters, One GPS Machine procured at District Headquarters, 2 Sub-county Environmental Action plans for Itula and Metu developed, 4 Quarterly Radio Talkshows conducted on Local FM Station in Moyo Town Council, 45 Sub-County Technical Planning Committee members of Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile trained on Environmental Management, 2 Hectares of degraded forest in Laropi sub-county restored and one laptop, 2 Desk top computers and one printer	environmental compliances (2M)
		Antibushfire campaigns conducted (5M)
		2 Sub-county Environmental Action plans for Lefori and Aliba developed (36M)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>79,000</b>	<i>Non Wage Rec't:</i>	7,456	<i>Non Wage Rec't:</i>	35,560
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,000</b>	<b>Total</b>	<b>7,456</b>	<b>Total</b>	<b>35,560</b>

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

No. of new land disputes settled within FY	8 (8 Government Institutions of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi surveyed (24M) PRDP)	8 (8 Government Institutions of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi surveyed (24M) PRDP)	9 (9 Government Institutions of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, MTC and Laropi surveyed (27M) PRDP)
	Bank Charges (1.0M) PRDP)		

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	45 Area Land Committees trained on Land Management and Administration ( Aliba 5, Gimara 5, Itula 5, Lefori 5, Moyo 5, MTC 5, Metu 5, Dufile 5 and Laropi 5) (5M) PRDP	275 LCIII Courts trained on Local council Act 2006 and regulation 2007( Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu Dufile and Laropi) (12M) PRDP
	45 Area Land Committees monitored ( Aliba 5, Gimara 5, Itula 5, Lefori 5, Moyo 5, MTC 5, Metu 5, Dufile 5 and Laropi 5) (1M)PRDP	Community leaders awareness creation workshop on Land use Policy and physical planning Act 2010 (6M) PRDP
	Community awareness on new Land Policy and procedures conducted (5M)PRDP	12 Regional, National workshop attended, visit to Ministry done (3.65M UC/LR)
	Compliance monitoring and Enforcement of Physical Planning Act conducted (1.156m)	Coordination of land office, staff welfare, stationary (1M LR)
	4 Regional and National workshop attended	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>37,056</b>	<i>Non Wage Rec't:</i>	8,545	<i>Non Wage Rec't:</i>	4,659
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,056</b>	<b>Total</b>	<b>8,545</b>	<b>Total</b>	<b>4,659</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Laropi Trading centre planned (30 M)	Not planned			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	371	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>371</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>15,146</b>	<i>Wage Rec't:</i>	11,359	<i>Wage Rec't:</i>	14,158
<i>Non Wage Rec't:</i>	<b>23,081</b>	<i>Non Wage Rec't:</i>	11,641	<i>Non Wage Rec't:</i>	12,136
<i>Domestic Dev't</i>	<b>13,467</b>	<i>Domestic Dev't</i>	3,367	<i>Domestic Dev't</i>	9,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,694</b>	<b>Total</b>	<b>26,367</b>	<b>Total</b>	<b>35,494</b>

### 3. Capital Purchases

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

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs: Procurement of 3 computers and its accessories i.e.2 desktop for Lands and Forestry (5M) and 1 laptop for Environment and Head Natural Resources (3M).

Procurement of 1 computers and its accessories i.e.2 desktop forForestry (2.5 M LR)

Procurement of printer that prints on both sides of paper (5M)

Purchase of ArcMap soft ware (GIS software) (7.0M)

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

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

Non Standard Outputs: Procurement of one office desk  
Procurement 4 executive Chair

Procurement of 2 Ex. office desk  
2 executive Chairs, 4 Conference Chairs, 2 file cabinets (1 table & a Chair- for administration 2 m LR, 3 chairs for forestry 1m LR and 1 Desk for Lands and survey, 2 filling cabinet and 2 chairs 3.5 M LR)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,500</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs: 12 departmental meetings held  
Quarterly sector coordination meetings held  
Quarterly PAF monitoring activities conducted  
OVC projects implemented in Gimara and Laropi sub-counties

12 departmental meetings held  
Hold Quarterly sector coordination meetings  
4 Quarterly monitoring monitoring visits conducted

<i>Wage Rec't:</i>	<b>90,714</b>	<i>Wage Rec't:</i>	68,091	<i>Wage Rec't:</i>	93,844
<i>Non Wage Rec't:</i>	<b>5,287</b>	<i>Non Wage Rec't:</i>	1,994	<i>Non Wage Rec't:</i>	5,512
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,002</b>	<b>Total</b>	<b>70,085</b>	<b>Total</b>	<b>99,356</b>

#### Output: Probation and Welfare Support

No. of children settled 30 (Children from Babies and Redeemer homes are resettled with their families in Moyo (5), Arua (5), Nebbi (5) Yumbe (5), Adjumani (5) (0), Nebbi (0) Yumbe (0),

14 (Children from Babies and Redeemer homes are resettled with their families in Moyo (11), Arua (2), Nebbi (0) Yumbe (0),  
16 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)

# Vote: 539 Moyo District

## Workplan Outputs

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

### 9. Community Based Services

& S.Sudan (5)

Adjumani (0) & S.Sudan (3), This was achieved by external support from an NGO (Uganda Society for Disabled Children)

Non Standard Outputs:	Arbitrate 250 domestic violence cases Protect and follow up 50 cases Attend 05 court cases and make investigation visits		Arbitrate cases of domestic violence in nature protect and follow up cases and attend court session for juvenile children.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 2,470	<i>Non Wage Rec't:</i> 4,001	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,000	<b>Total</b> 2,470	<b>Total</b> 4,001	

#### Output: Social Rehabilitation Services

Non Standard Outputs:	5 children referred to Mbale and Mulago Hospital on chronic illnesses		8 Children with chronic cases referred to Mbale cure hospital	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 2,000	

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

No. of Active Community Development Workers	04 (Number of active community development worker in Lefori, Aliba, Itula and Laropi Sub Counties)	4 (4 number of active community development worker in ,Gimara, Metu, Moyo and Laropi Sub Counties)	09 ( Identification of active community development workers at sub county levels)	
Non Standard Outputs:	20 PDCs supported in planning and community sensitization on government programmes		Support PDCs in planning and community sensitization	
	40 User Committees visited and mentored on operation and maintenance		Mentor User committee on operation and maintenance	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,042	<i>Non Wage Rec't:</i> 1,912	<i>Non Wage Rec't:</i> 4,042	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,042	<b>Total</b> 1,912	<b>Total</b> 4,042	

#### Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners in 200 FAL centers trained on various skills and knowledge to improve their livelihood (Aliba 13 centers- 250 learners; Gimara 10 centers - 200 learners, Itula 12 centers 400 learners; Lefori 15 centers - 450 learners; MTC 7 centers- 100 learners; Moyo 15 centers - 550 learners; Metu 25 centers - 600 learners; Dufile 9 centers - 300 learners & Laropi 10 centers - 200	923 (923 FAL learners in 41 FAL centers trained on various skills and knowledge to improve their livelihood (Aliba 4 centers- with 50 learners; Gimara 5 centers with 25 learners, Itula 6 centers with 90 learners; Lefori 4 centers with 35 learners; MTC 4 centers with 25 learners; Moyo 4 centers with 185 learners; Metu 6 centers with 300 learners; Dufile 4 centers with 148 learners & Laropi 4 centers with 15	500 (Train 500 FAL learners on various skill and knowledge to improve their livelihood)	
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# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,591</b>	<b>Total</b>	<b>2,516</b>	<b>Total</b>	<b>5,591</b>

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

No. of assisted aids supplied to disabled and elderly community: 1 (Wheel chair procured at District Headquarter) 2 (2 wheel chair has been provided by USDC to 2 beneficiaries.) (Provide support to disabled.)

Non Standard Outputs: 9 proposal forms send to Persons with Disability to generate proposals and proposals funded Obtain proposals from disabled persons and provide funds for approved proposals

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,620	<i>Non Wage Rec't:</i>	22,580	<i>Non Wage Rec't:</i>	34,620
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,620</b>	<b>Total</b>	<b>22,580</b>	<b>Total</b>	<b>34,620</b>

#### Output: Culture mainstreaming

Non Standard Outputs: Cultural groups identified and capacity build.in at least one Sub-county Identify cultural groups and built their capacities.

One cultural troupe identified and supported Identify and support one cultural troupe

Cultural sites identified and mapped identify and support cultural sites

4 Meetings of Language Board supported

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,068	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,068
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,068</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,068</b>

#### Output: Work based inspections

Non Standard Outputs: Inspect 4 work places for compliance workplan inspection and labour day celebration

Labour day celebrated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Labour dispute settlement

Non Standard Outputs: 20 Labour based disputes settled Settle labour based dispute

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

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

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

No. of women councils supported	9 (9 Women councils in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile supported)	9 (9 Women councils in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile supported)	(Support women council in all sub counties.)
Non Standard Outputs:	Not planned		Provide support to womens IGA groups
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,627	<i>Non Wage Rec't:</i> 2,250	<i>Non Wage Rec't:</i> 5,627
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,627	<b>Total</b> 2,250	<b>Total</b> 5,627

#### 2. Lower Level Services

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

Non Standard Outputs:

	<i>Wage Rec't:</i> 3,130	<i>Wage Rec't:</i> 3,015	<i>Wage Rec't:</i> 3,723
	<i>Non Wage Rec't:</i> 20,700	<i>Non Wage Rec't:</i> 11,573	<i>Non Wage Rec't:</i> 20,600
	<i>Domestic Dev't</i> 261,587	<i>Domestic Dev't</i> 110,927	<i>Domestic Dev't</i> 143,139
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 285,417	<b>Total</b> 125,515	<b>Total</b> 167,463

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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



# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	28 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua , 4 in Jinja and 8 in Gulu 4 DPU staff renumerated on monthly basis at the district headquarters 4 quarterly performance reports produced and submitted to MFPED and extracts to line Ministries 6 computers and one vehicle maintained quarterly 12 Standing committee and 6 District Council meetings attended at District headquarters 4 Quarterly departmental meetings held in District Planning Unit office 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer	24 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua , 4 in Jinja and 4 in Gulu 4 DPU staff renumerated on monthly basis at the district headquarters 4 quarterly performance reports produced and submitted to MFPED and extracts to line Ministries , Local Government Budget Frame Work Paper produced and submitted to Ministry of Finance ,Planning and Economic Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries 6 computers and one vehicle maintained quarterly 12 Standing committee and 6 District Council meetings attended at District headquarters 4 Quarterly departmental meetings held in District Planning Unit office 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer, District Technical Planning Committee meeting minutes produced and circulated , Projects under LGMSD cofinanced	
	<i>Wage Rec't:</i> <b>41,246</b> <i>Non Wage Rec't:</i> <b>15,868</b> <i>Domestic Dev't</i> <b>25,000</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>82,114</b>	<i>Wage Rec't:</i> 30,001 <i>Non Wage Rec't:</i> 7,941 <i>Domestic Dev't</i> 14,462 <i>Donor Dev't</i> 0 <b>Total</b> <b>52,405</b>	<i>Wage Rec't:</i> 41,246 <i>Non Wage Rec't:</i> 21,182 <i>Domestic Dev't</i> 28,000 <i>Donor Dev't</i> 0 <b>Total</b> <b>90,428</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (8 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders)	8 (8 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders at District Level)	8 (Moyo District Headquarters)
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each)	12 (12 District Technical Planning Committee meeting held and 35 copies of minutes produced and circulated to Heads of Department)	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each)
No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office. The staff wages has been planned under office)	3 (District Planning Unit Office)
Non Standard Outputs:	Not Planned		Not Planned
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>3,000</b> <i>Domestic Dev't</i> <b>0</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,455 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,120 <i>Domestic Dev't</i> 0

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,000</b>	<i>Total</i>	<b>1,455</b>	<i>Total</i>	<b>3,120</b>

#### Output: Statistical data collection

Non Standard Outputs:	Annual statistical abstract developed, 50 copies printed and distributed Investment facility inventory data collected , analysed , 70 copies printed and distributed to 35 sub-counties and 15 heads of departments and 20 line ministries and other government agencies  Economic and social data collected for key indicators	Annual statistical abstract developed and 30 copies printed and distributed Investment facility inventory data collected , analysed , 55 copies printed and distributed to 27 sub-counties and 15 heads of departments and 13 line ministries and other government agencies  Economic and social data collected for key indicators, National Population and Housing Census supported ( Supervisors interviewed, selected and trained, Parish Supervisors interviewed and trained, Enumerators selected and trained, Census materials received and distributed, Census activities supervised			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,220</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,593
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>13,220</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>15,593</b>

#### Output: Demographic data collection

Non Standard Outputs:	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans ( Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council  HiV and AIDS issues and concerns integrated in the District and Sub-county Development Plans of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile sub-counties and Moyo Town Council HIV/AIDS mainstream in workplace 4 Hiv/AIDS Coordination meetings held at District Headquarters	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans ( Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council  HiV and AIDS issues and concerns integrated in the District and Sub-county Development Plans of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile sub-counties and Moyo Town Council HIV/AIDS mainstream in workplace 4 Hiv/AIDS Coordination meetings held at District Headquarters			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,646</b>	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	4,653
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>5,646</b>	<i>Total</i>	<b>900</b>	<i>Total</i>	<b>4,653</b>

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

#### Output: Project Formulation

Non Standard Outputs:	Desk appraisal conducted for 20 projects Field appraisal conducted for 20 projects		75 projects Desk Appraised and 50 Field appraisals conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,950	<i>Non Wage Rec't:</i> 1,950
	<i>Domestic Dev'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>Donor Dev't</i> 0
	<b>Total</b> 2,300	<b>Total</b> 0	<b>Total</b> 1,950	<b>Total</b> 1,950

#### Output: Development Planning

Non Standard Outputs:	DDP Updated and copies distributed to stakeholders Consultative meeting with Heads of Departments held District Planning and Budget Conference held Local Government Budget Framework Paper produced and with 70 copies distributed		DDP Updated and copies distributed to stakeholders Consultative meeting with Heads of Departments held District Planning and Budget Conference held Local Government Budget Framework Paper produced and with 45 copies distributed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,179	<i>Non Wage Rec't:</i> 3,294	<i>Non Wage Rec't:</i> 16,331	<i>Non Wage Rec't:</i> 16,331
	<i>Domestic Dev'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>Donor Dev't</i> 0
	<b>Total</b> 6,179	<b>Total</b> 3,294	<b>Total</b> 16,331	<b>Total</b> 16,331

#### Output: Management Information Systems

Non Standard Outputs:	LOGICS Plus data base updated and maintained Data collection forms printed and distributed 3 Data entry clerks trained LOGICS data entered and updated on quarterly basis Data analysed and disseminated Internet services maintained on monthly basis District website update and maintained on quarterly basis		LOGICS Plus data base updated and maintained Data collection forms printed and distributed 3 Data entry clerks trained LOGICS data entered and updated on quarterly basis Data analysed and disseminated Internet services maintained on monthly basis District website update and maintained on quarterly basis	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,730	<i>Non Wage Rec't:</i> 960	<i>Non Wage Rec't:</i> 2,790	<i>Non Wage Rec't:</i> 2,790
	<i>Domestic Dev'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>Donor Dev't</i> 0
	<b>Total</b> 5,730	<b>Total</b> 960	<b>Total</b> 2,790	<b>Total</b> 2,790

#### Output: Operational Planning

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	<p>8 Sub-counties and One Town Council supported in evolving development plans( Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council</p> <p>11 Departmental plans developed amd integrated into the District development plan</p> <p>9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council</p> <p>9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council</p> <p>One District Level Workshop for dissemination and popularising District Development organized</p> <p>Internal Assesment of 10 Local Governments ( Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile ) conducted and report produced and circulated</p>	<p>8 Sub-counties and One Town Council supported in evolving development plans( Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council</p> <p>11 Departmental plans developed amd integrated into the District development plan</p> <p>9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council</p> <p>9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council</p> <p>Internal Assesment of 10 Local Governments ( Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile ) conducted and report produced and circulated</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,625</b>	<i>Non Wage Rec't:</i>	7,235	<i>Non Wage Rec't:</i>	3,950
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,625</b>	<b>Total</b>	<b>7,235</b>	<b>Total</b>	<b>3,950</b>

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

Non Standard Outputs:	<p>Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced</p> <p>Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries</p> <p>Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries</p>	<p>Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced</p> <p>Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries</p> <p>Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,803</b>	<i>Non Wage Rec't:</i>	110	<i>Non Wage Rec't:</i>	6,803

# Vote: 539 Moyo District

## Workplan Outputs

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

### 10. Planning

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>6,803</b>	<b>Total</b>	<b>110</b>	<b>Total</b>	<b>6,803</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	36,601	Non Wage Rec't:	13,523	Non Wage Rec't:	32,739
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>36,601</b>	<b>Total</b>	<b>13,523</b>	<b>Total</b>	<b>33,239</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly Risk Based Auditing conducted		4 Quarterly Risk Based Auditing conducted		
	4 Quarterly Value for money audits conducted		4 Quarterly Value for Money audits conducted		
	4 Quarterly Human resource audits conducted		4 Quarterly Human Resource audits conducted		
	11 Departmental audits conducted		11 Departmental audits conducted		
	08 Sub-counties accounts audited				
	70 Primary Schools, 5 secondary schools and 2 tertiary institution accounts audited				
	34 Health facility accounts audited				
Wage Rec't:	28,145	Wage Rec't:	19,882	Wage Rec't:	28,145
Non Wage Rec't:	8,297	Non Wage Rec't:	2,664	Non Wage Rec't:	10,297
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>36,442</b>	<b>Total</b>	<b>22,546</b>	<b>Total</b>	<b>38,442</b>

##### Output: Internal Audit

Date of submitting Quarterly Internal Audit Reports	15/08/2013 (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)	15/08/2013 (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)	15/10/2013 (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)		
No. of Internal Department Audits	131 (Coordinating office and field activities; Carrying out Risk Based Auditing; Carrying out Value for Money audit; Carrying out human resource management audit; Carrying out departmental audits; Auditing sub-counties; Auditing all government aided primary and secondary schools and tertiary institutions; Auditing health units and Carrying out special investigations.)	11 (Departmental Audits 11)	26 (Coordinating office and field activities, Carrying out Risk Based Auditing, Carrying Out value for money audit, Carrying out human resource management audit, Carrying out departmental audits, Auditing sub counties, auditing all government aided primay and secondary schools including tertiary institutions, auditing health units and carrying out special investigations)		
Non Standard Outputs:	Not planned		Not planned		
Wage Rec't:	16,940	Wage Rec't:	0	Wage Rec't:	0

# Vote: 539 Moyo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

<i>Non Wage Rec't:</i>	<b>39,090</b>	<i>Non Wage Rec't:</i>	3,145	<i>Non Wage Rec't:</i>	20,770
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,030</b>	<b>Total</b>	<b>3,145</b>	<b>Total</b>	<b>20,770</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	12,705	<i>Wage Rec't:</i>	16,940
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	7,276	<i>Non Wage Rec't:</i>	9,126
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,750
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,981</b>	<b>Total</b>	<b>27,816</b>

<i>Wage Rec't:</i>	<b>7,089,702</b>	<i>Wage Rec't:</i>	5,312,373	<i>Wage Rec't:</i>	8,052,721
<i>Non Wage Rec't:</i>	<b>3,663,545</b>	<i>Non Wage Rec't:</i>	2,548,952	<i>Non Wage Rec't:</i>	3,512,879
<i>Domestic Dev't</i>	<b>5,902,895</b>	<i>Domestic Dev't</i>	2,544,692	<i>Domestic Dev't</i>	4,966,750
<i>Donor Dev't</i>	<b>491,000</b>	<i>Donor Dev't</i>	90,136	<i>Donor Dev't</i>	580,333
<b>Total</b>	<b>17,147,142</b>	<b>Total</b>	<b>10,496,152</b>	<b>Total</b>	<b>17,112,684</b>

# Vote: 539 Moyo District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	<p><b>12</b> District Technical Planning Committee Meetings held in Chief Administrative Officer's office</p> <p><b>5</b> National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence, Youth day and NRM Anniversary)</p> <p><b>11</b> Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government</p> <p><b>12</b> Monthly, 4 quarterly and 1 annual financial reports presented to the District Executive Committee.</p> <p><b>6</b> Lawful District Council decisions or resolutions implemented.</p> <p><b>8</b> District legal cases attended ( 4 in Arua, 2 in Kampala and 2 in Moyo ), 3 months arrears of April, May June for cleaning services , One Local Contract staff arrears for June paid and Stationery supplied by Weso and Ofwoha paid</p>	<p><i>General Staff Salaries</i> 86,231</p> <p><i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 24,738</p> <p><i>Allowances</i> 3,000</p> <p><i>Pension and Gratuity for Local Governments</i> 2,000</p> <p><i>Incapacity, death benefits and funeral expenses</i> 2,000</p> <p><i>Advertising and Public Relations</i> 2,000</p> <p><i>Workshops and Seminars</i> 1,000</p> <p><i>Staff Training</i> 1,500</p> <p><i>Hire of Venue (chairs, projector etc)</i> 1,500</p> <p><i>Books, Periodicals and Newspapers</i> 1,500</p> <p><i>Computer Supplies and IT Services</i> 1,000</p> <p><i>Welfare and Entertainment</i> 6,200</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 5,500</p> <p><i>Small Office Equipment</i> 1,500</p> <p><i>Bank Charges and other Bank related costs</i> 2,000</p> <p><i>Subscriptions</i> 500</p> <p><i>Telecommunications</i> 1,500</p> <p><i>Postage and Courier</i> 500</p> <p><i>Information and Communications Technology</i> 1,500</p> <p><i>Electricity</i> 1,500</p> <p><i>Water</i> 1,000</p> <p><i>Other Utilities- (fuel, gas, firewood, charcoal)</i> 500</p> <p><i>General Supply of Goods and Services</i> 22,625</p> <p><i>Consultancy Services- Short-term</i> 3,000</p> <p><i>Travel Inland</i> 26,000</p> <p><i>Fuel, Lubricants and Oils</i> 6,000</p> <p><i>Maintenance - Vehicles</i> 13,000</p> <p><i>Maintenance Machinery, Equipment and Furniture</i> 1,000</p> <p><i>Donations</i> 3,000</p>	
		<i>Wage Rec't:</i> 86,231	
		<i>Non Wage Rec't:</i> 129,617	
		<i>Domestic Dev't</i> 7,446	
		<i>Donor Dev't</i> 0	
		<b>Total</b> <b>223,294</b>	

#### Output: Human Resource Management

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	23,125
<i>Pension and Gratuity for Local Governments</i>	10,757
<i>Printing, Stationery, Photocopying and Binding</i>	11,887
<i>Travel Inland</i>	3,000
<i>Fuel, Lubricants and Oils</i>	2,640

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	<p>500 Identity cards produced, 10 vacancies submitted to District Service Commission, 150 staff submitted for confirmation, 3 staff submitted for promotion, 3 staff submitted for redesignation, 4 staff submitted for duty assignment.</p> <p>150 staff trained in payroll management, performance appraisal, absences and disciplinary management at work place, and management of staff training and development (career guidance). 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated..</p> <p>11 departments, 8 sub counties and 1 town council trained in ROM and HR policies.</p> <p>4 follow up meetings held in each sub county on assessment of performance of heads of units.</p> <p>300 staff prepared for retirement.</p> <p>4 meetings held with pensioners, 100 staff organised for oath of secrecy.</p> <p>12 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits.</p> <p>1 Meeting organised for 11 HoDs of departments, 8 sub counties 69 primary school, 6 secondary head teachers, 2 tertiary institutions and 1 town council on gender and HIV/AIDS at work place</p>	2,000
	<i>Maintenance Machinery, Equipment and Furniture</i>	
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 53,409</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 53,409</p>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>64 (2 staff sent for post graduate studies, 3 staff sent for skills development, 30 staff mentored in logistics and OBT, 69 Head teachers, 43 in charge health centres, 11 department heads, 8 sub counties and 1 town clerk mentored in records keeping, performance appraisal filling, and disciplinary handling. 100 management committees mentored in O&amp;M and M&amp;E. 55 newly recruited staff inducted. 150 staff trained in ROM, Disciplinary handling and Code of conduct. 4 personnel officers attached to Ministry of Public Service on payroll management.</p> <p>Capacity Needs Assessment and Human Resource Data up date carried in 129 work stations.)</p>	<i>Staff Training</i>	85,936
Availability and implementation of LG capacity building policy and plan	yes (Moyo District Local Government Headquarters)		
Non Standard Outputs:	Not planned		<i>Wage Rec't:</i> 0



# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	85,936
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>85,936</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	9 (9 Sub counties supervised to ensure effective and efficient service delivery. 8 Sub county chiefs and other staff appraised. 9 Sub -county plans developed)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,303
		<i>Travel Inland</i>	4,000
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,303
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,303</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>Travel Inland</i>	1,000
		<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
		<b>Total</b>	<b>5,000</b>
<b>Output: Office Support services</b>			
Non Standard Outputs:	NUSAF II Subprojects Supervised and Monitored	<i>Bank Charges and other Bank related costs</i>	442
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	442
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>442</b>
<b>Output: Registration of Births, Deaths and Marriages</b>			
Non Standard Outputs:	1500 Births , 500 deaths and 200 marriages registered in all the 9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council	<i>Allowances</i>	500
		<i>Advertising and Public Relations</i>	500
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	500
		<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
		<b>Total</b>	<b>3,000</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>Ia. Administration</b>			
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	4 (Moyo District Local Government headquarters)	Allowances	2,000
No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	500
		Fuel, Lubricants and Oils	500
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	12 (12 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	Allowances	1,280
		Advertising and Public Relations	2,000
		Workshops and Seminars	2,000
		Staff Training	2,000
		Hire of Venue (chairs, projector etc)	1,000
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	2,000
No. of monitoring reports generated	16 (12 monthly reports, 4 quarterly reports and 2 semi annual reports produced by Focal Point Officer at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries)	Printing, Stationery, Photocopying and Binding	11,623
		Telecommunications	2,000
		Travel Inland	9,000
Non Standard Outputs:	Not planned	Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	2,937
		Wage Rec't:	0
		Non Wage Rec't:	38,840
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>38,840</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	3 filling cabinets procured for District registry to ensure safe custody of records and reduce loss of documents. 1500 Files procured for keeping council, departmental, staff records and classify all official subject mails Staff in other departments supervised in records management Ministry of Public Service consulted on retention and disposal of records	Allowances	1,000
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	500
		Welfare and Entertainment	1,000
		Small Office Equipment	500
		Telecommunications	500
		General Supply of Goods and Services	2,000
		Travel Inland	1,500
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	8,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,500</b>
<b>Output: Procurement Services</b>			
		Allowances	5,500

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
Non Standard Outputs:	2 National Media Tender advertisement placed	<i>Advertising and Public Relations</i>	13,074
	2 Pre bid meetings organized	<i>Computer Supplies and IT Services</i>	500
	4 Adhoc Evaluation meetings organized and report and minutes produced and circulated	<i>Welfare and Entertainment</i>	500
	4 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated	<i>Printing, Stationery, Photocopying and Binding</i>	3,022
	50 Bidding documents prepared and issued to 150 potential bidders	<i>Telecommunications</i>	500
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,096
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>27,096</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures</b>			
No. of administrative buildings constructed	0 (Not planned)	<i>Residential Buildings</i>	181,480
No. of solar panels purchased and installed	0 (Not planned)		
No. of existing administrative buildings rehabilitated	0 (Not planned)		
Non Standard Outputs:	3 residential houses in Itula, Lefori and Aliba Constructed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	181,480
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>181,480</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>			
No. of existing administrative buildings rehabilitated	3 (Completion of District Mechanical Shade , Renovation of Finance and Natural Resources and Environment at Headquarters and completion of payment for Moyo Peoples, Hall)	<i>Non-Residential Buildings</i>	276,230
No. of solar panels purchased and installed	0 (Not planned)		
No. of administrative buildings constructed	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	276,230
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>276,230</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
Non Standard Outputs:	250 Chairs and 5 tables (Furniture for Statutory Bodies procured)	<i>Furniture and Fixtures</i>	28,021
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 539 Moyo District

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## Workplan Details

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

### *1a. Administration*

<i>Domestic Dev't</i>	28,021
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>28,021</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	86,231
	Non Wage Rec't:	276,765
	Domestic Dev't	579,555
	Donor Dev't	0
	<b>Total</b>	<b>942,551</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2014 (District Headquarters)	General Staff Salaries	114,706
		Allowances	2,000
Non Standard Outputs:	20 staff remunerated	Incapacity, death benefits and funeral expenses	600
	4 consultative visits made to Ministry of Finance, Planning and Economic Development	Books, Periodicals and Newspapers	998
	4 staff appraised, 4 workshops attended, 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile	Computer Supplies and IT Services	4,200
		Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	4,886
		Small Office Equipment	670
		Bank Charges and other Bank related costs	2,000
		Financial and related costs (e.g. Shortages, pilfrages etc.)	48,714
		Telecommunications	1,620
		Electricity	1,040
		Water	360
		General Supply of Goods and Services	13,931
		Travel Inland	12,550
		Fuel, Lubricants and Oils	22,688
		Maintenance - Vehicles	7,240
		Maintenance Machinery, Equipment and Furniture	2,000
		Maintenance Other	1,200
		Wage Rec't:	114,706
		Non Wage Rec't:	129,697
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>244,402</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	60600000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)	Allowances	3,000
		Advertising and Public Relations	4,000
		Workshops and Seminars	4,000
Value of Hotel Tax Collected	6000000 (Moyo, Laropi, and Gimara Sub-counties)	Staff Training	2,000
		Computer Supplies and IT Services	1,000
Value of LG service tax collection	50000000 (District Head Quarters and Moyo subcounty,)	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	15,240

# Vote: 539 Moyo District

## Workplan Details

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

Non Standard Outputs:	4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.	Small Office Equipment	300
	2 Radio talk show on tax education conducted on local revenue mobilisation	Information and Communications Technology	540
		Water	360
		Travel Inland	2,000
		Fuel, Lubricants and Oils	1,500
		Maintenance - Vehicles	2,500
		Wage Rec't:	0
		Non Wage Rec't:	37,440
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>37,440</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/03/2014 (District Head Quarters)	Allowances	3,200
		Workshops and Seminars	4,000
Date for presenting draft Budget and Annual workplan to the Council	12/06/2014 ()	Hire of Venue (chairs, projector etc)	200
		Computer Supplies and IT Services	4,800
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	1,600
		Small Office Equipment	200
		Telecommunications	240
		Information and Communications Technology	1,000
		Wage Rec't:	0
		Non Wage Rec't:	15,240
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,240</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly, 4 Quarterly and one Annual Expenditure books maintained Accounts staff supervised and 4 Quarterly supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile	Allowances	1,200
		Workshops and Seminars	3,000
		Staff Training	3,000
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,400
		Travel Inland	7,000
		Wage Rec't:	0
		Non Wage Rec't:	18,600
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>18,600</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Auditor General's Regional Office Arua)	Allowances	950
		Staff Training	1,500
Non Standard Outputs:	6 staff appraised.	Printing, Stationery, Photocopying and Binding	7,500
		Small Office Equipment	400
		Telecommunications	600
		Information and Communications Technology	2,000
		Travel Inland	4,950

# Vote: 539 Moyo District

## Workplan Details

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

### 2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>17,900</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	114,706	
	Non Wage Rec't:	218,877	
	Domestic Dev't	0	
	Donor Dev't	0	
	<b>Total</b>	<b>333,582</b>	

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	<b>6 Council minutes produced and circulated.</b> <b>12 committee reports produced ( 6 for each committee) and circulated.</b> <b>6 monitoring reports produced.</b> <b>4 staff appraised</b>	General Staff Salaries	23,414	
		Hire of Venue (chairs, projector etc)	500	
		Books, Periodicals and Newspapers	624	
		Computer Supplies and IT Services	500	
		Welfare and Entertainment	8,102	
		Printing, Stationery, Photocopying and Binding	2,130	
		Small Office Equipment	500	
		Bank Charges and other Bank related costs	1,200	
		Telecommunications	500	
		Water	520	
		Travel Inland	1,306	
		Fuel, Lubricants and Oils	1,500	
		Maintenance - Vehicles	500	
			Wage Rec't:	23,414
			Non Wage Rec't:	17,882
	Domestic Dev't	0		
	Donor Dev't	0		
	<b>Total</b>	<b>41,295</b>		

#### Output: LG procurement management services

Non Standard Outputs:	<b>8 District Contracts Committee meetings held</b> <b>8 Adhoc Evaluation Committee meetings held</b> <b>8 Pre-bid meetings held</b> <b>4 Tender adverts placed</b>	Allowances	4,113
		Welfare and Entertainment	300
		Telecommunications	200
		Travel Inland	600
			Wage Rec't:
	Non Wage Rec't:	5,213	
	Domestic Dev't	0	
	Donor Dev't	0	
	<b>Total</b>	<b>5,213</b>	

#### Output: LG staff recruitment services

Non Standard Outputs:	<b>6 District Council meetings held at District headquarters where 100 staff recruited, 300 confirmed, 80 promoted, 100 disciplined and 30 study leave granted</b>	Allowances	11,216
		Advertising and Public Relations	2,000
		Books, Periodicals and Newspapers	533
		Welfare and Entertainment	2,200
		Printing, Stationery, Photocopying and Binding	2,178



# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>3. Statutory Bodies</b>			
		<i>Subscriptions</i>	400
		<i>DSC Chair's Salaries</i>	23,400
		<i>Telecommunications</i>	800
		<i>Travel Inland</i>	5,853
		<i>Maintenance Other</i>	1,000
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	26,180
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>49,580</b>
<b>Output: LG Land management services</b>			
No. of Land board meetings	<b>6 (District Head Quarters)</b>	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	703
No. of land applications (registration, renewal, lease extensions) cleared	<b>200 (Aliba (10), Gimara (10), Moyo (50), Moyo Town Council (70), Lefori (10), Metu (20), Itula (10), Dufile (10) and Laropi (10))</b>	<i>Telecommunications</i>	200
		<i>Travel Inland</i>	6,600
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,903</b>
<b>Output: LG Financial Accountability</b>			
No. of Auditor Generals queries reviewed per LG	<b>(2 Auditor Generals report discussed (District and T. C) 5 Internal Audit reports discussed and recommendations adopted. 2 Special Audit reports discussed. 4 PAC reports delivered to the Auditor General, IGG, MOLG, RDC, Ministry of Finance)</b>	<i>Allowances</i>	7,800
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	549
		<i>Telecommunications</i>	500
		<i>Postage and Courier</i>	100
No. of LG PAC reports discussed by Council	0	<i>Travel Inland</i>	6,608
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,057
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>16,057</b>
<b>Output: LG Political and executive oversight</b>			
Non Standard Outputs:	<b>6 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced. 8 monitoring visits conducted and reports produced</b>	<i>Allowances</i>	68,320
		<i>Advertising and Public Relations</i>	676
		<i>Books, Periodicals and Newspapers</i>	1,061
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Subscriptions</i>	2,500
		<i>Salary and Gratuity for LG elected Political Leaders</i>	121,680
		<i>Telecommunications</i>	1,180
		<i>Travel Inland</i>	58,832
		<i>Fuel, Lubricants and Oils</i>	4,855

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

<i>Maintenance - Vehicles</i>	10,000
<i>Wage Rec't:</i>	121,680
<i>Non Wage Rec't:</i>	149,424
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>271,104</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	1 (Moyo District Head quarters and Surveying equipment procured)	<i>Workshops and Seminars</i>	19,332
		<i>Computer Supplies and IT Services</i>	3,500
		<i>Consultancy Services- Short-term</i>	4,000
Non Standard Outputs:	Moyo District headquarters surveyed, 130 Sub-county Councillors ( Physical Planning Committee members formed and trained ) in all the 8 sub-counties of Aliba, Gimara, Itula, Laropi, Moyo, Metu, Lefori, Dufile, 37 sensitization meetings held in all the rural parishes for Local Council I and II on land policy and Physical Planning , One desktop computer procured and one printer, one executive table for Lands office, 9 100 metre tape measures procured and Cadastral sheet for the district	<i>Maintenance Machinery, Equipment and Furniture</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,632
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>28,632</b>

#### Output: Standing Committees Services

Non Standard Outputs:	12 Standing Committee meetings held ( Allowances 6 for Finance and social svcs each)	<i>Travel Inland</i>	13,300
			17,730
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>31,030</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Domestic arrears for One set of furniture procured for District Chairman's office	<i>Furniture and Fixtures</i>	15,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,200
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>15,200</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	168,494
	<i>Non Wage Rec't:</i>	282,321
	<i>Domestic Dev't</i>	15,200
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>466,014</b>

## Workplan Details

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

No. of technologies distributed by farmer type	9 (Adaptive trials established in selected sub county)	<i>General Staff Salaries</i>	188,385
Non Standard Outputs:	NAADS activities coordinated. Vehicle maintained DNC salary and gratuity paid NAADS stakeholders planning and monitoring meetings held. Quarterly technical and financial audits carried. Farming tips and marketing information disseminated.	<i>Allowances</i>	16,450
		<i>Social Security Contributions</i>	2,952
		<i>Workshops and Seminars</i>	17,432
		<i>Computer Supplies and IT Services</i>	1,600
		<i>Welfare and Entertainment</i>	1,947
		<i>Printing, Stationery, Photocopying and Binding</i>	2,780
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	1,600
		<i>Consultancy Services- Short-term</i>	2,000
		<i>Insurances</i>	3,437
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	18,515
		<i>Maintenance - Vehicles</i>	4,582
		<i>Wage Rec't:</i>	188,385
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	79,095
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>267,480</b>

##### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400). Lefori (420), Metu (630), Moyo (530) & MTC (420))	<i>LG Conditional grants(capital)</i>	698,874
No. of farmers accessing advisory services	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400). Lefori (420), Metu (630), Moyo (530) & MTC (420))		
No. of farmer advisory demonstration workshops	84 (Aliba (8), Gimara(10), Itula(10), Lefori(8), Moyo(10), Moyo Town Council (8), Metu (12), Dufile(8) and Laropi(8))		
No. of functional Sub County Farmer Forums	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1),)		

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs: sub county NAADS activities coordinated, Staff salaries under NAADS paid Farmer institutions strengthened.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	698,874
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>698,874</b>

#### **Function: District Production Services**

##### *1. Higher LG Services*

#### **Output: District Production Management Services**

Non Standard Outputs:	<p>4 supervisory &amp; Monitoring visits made in All the subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo &amp; MTC)</p> <p>2 Joint Monitoring of PAF Programmes Covering all the subcounties as above</p> <p>Office &amp; field activities Coordinated</p> <p>1 Motorcycle procured</p> <p>Baseline data from the field collected &amp; analyzed.</p> <p>Organize agricultural competition and show (exhibition).</p> <p>Procure one laptop computer for data collection, processing and dissemination</p> <p>Staff wages/salaries paid, Payment for completion of rehabilitation 2 cattle dips, weighing scales, fencing veterinary land at celecele, laptops, vehicle tyres,</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Incapacity, death benefits and funeral expenses</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Agricultural Extension wage</i></p> <p><i>Telecommunications</i></p> <p><i>Postage and Courier</i></p> <p><i>Information and Communications Technology</i></p> <p><i>Electricity</i></p> <p><i>Water</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Civil</i></p> <p><i>Maintenance - Vehicles</i></p> <p><i>Maintenance Other</i></p>	<p>107,605</p> <p>1,075</p> <p>600</p> <p>725</p> <p>200</p> <p>1,350</p> <p>800</p> <p>1,311</p> <p>200</p> <p>600</p> <p>47,279</p> <p>290</p> <p>100</p> <p>199</p> <p>300</p> <p>100</p> <p>66,887</p> <p>3,448</p> <p>1,000</p> <p>300</p> <p>2,815</p> <p>150</p> <p><i>Wage Rec't:</i> 154,884</p> <p><i>Non Wage Rec't:</i> 16,377</p> <p><i>Domestic Dev't</i> 66,073</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i></b> <b>237,334</b></p>
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#### **Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	<p><i>Allowances</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Medical and Agricultural supplies</i></p>	<p>1,380</p> <p>770</p> <p>150</p> <p>400</p> <p>700</p> <p>720</p> <p>300</p>
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# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:	<p>Crop protection activities coordinated Crop protection activities supervised &amp; monitored On farm demonstrations conducted (18) Refresher training workshop for 50 extension workers (service providers AASPS &amp; CBFS) conducted 4 community sensitizations on radio made on crop protection &amp; legislation made Assorted equipments, agro chemicals &amp; reagents procured. Soil mapping result disseminated. One GPS Procured. One solar power system installed</p>	<p><i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i></p>	<p>7,500 1,549 2,300 2,200 70</p>
			<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,539 <i>Domestic Dev't</i> 7,500 <i>Donor Dev't</i> 0 <b><i>Total</i> 18,039</b></p>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	<p><i>Allowances</i> <i>Advertising and Public Relations</i> <i>Computer Supplies and IT Services</i></p>	<p>360 500 700</p>
No of livestock by types using dips constructed	105000 (Cattle sprayed/ dipped 45000 Goats & Sheep sprayed 65000 Pigs sprayed 5000)	<p><i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i></p>	<p>100 400</p>
No. of livestock vaccinated	(Cattle 18000, Poultry 40000, Goats 5000, Pets 1000 in all subcounties vaccinated)	<p><i>Telecommunications</i> <i>Medical and Agricultural supplies</i></p>	<p>100 5,500</p>
Non Standard Outputs:	<p>4 slaughter slab Rehabilitated 2 each in Lefori and Moyo subcounties, 1 Holding ground constructed in Laropi, Assorted lab equipments, drugs and vaccines procured. Delivery pipes for 2 cattle dips procured. Department land fenced Office &amp; field activities coordinated &amp; quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF.</p>	<p><i>General Supply of Goods and Services</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Other</i></p>	<p>15,712 1,640 2,300 5,000 100</p>
	4 supervisory visits made to all subcounties, 20 cattle traders licensed		
	Assorted disease control equipments, reagents & drugs procured		
	Vehicles and other office equipments maintained.		
			<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,912 <i>Domestic Dev't</i> 22,500 <i>Donor Dev't</i> 0 <b><i>Total</i> 34,412</b></p>

#### Output: Fisheries regulation

No. of fish ponds stocked	0	<i>Allowances</i>	3,000
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# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Quantity of fish harvested	0	<i>Computer Supplies and IT Services</i>	400
No. of fish ponds constructed and maintained	2 ( fish pond stocked and feeds supplied for farmers in Itula and Gimara subcounties	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Telecommunications</i>	60
	mobilisation(20) made in all sub counties	<i>General Supply of Goods and Services</i>	1,337
	sensitisation(60) of fisherfolk	<i>Travel Inland</i>	860
	consultative visits (2 to MAAIF and 2 to neighboring districts)	<i>Fuel, Lubricants and Oils</i>	4,754
	vehicle maintained (1)	<i>Maintenance - Vehicles</i>	602
	stationery procured		
	IT)		

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,076
<i>Domestic Dev't</i>	1,337
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>11,413</b>

### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	450 (Tsetse traps procured& deployed	<i>Allowances</i>	3,200
	Tsetse monitoring traps deployed	<i>Workshops and Seminars</i>	400
	Office equipments &vehicle maintained	<i>Computer Supplies and IT Services</i>	400
	consultative visits undertaken to MAAIF/COCTU	<i>Printing, Stationery, Photocopying and Binding</i>	200
	Supervision & technical backup visits undertaken	<i>Medical and Agricultural supplies</i>	6,000
	Reports produced &distributed	<i>General Supply of Goods and Services</i>	24,137
	1 GPS and chemical applicator procured)	<i>Travel Inland</i>	4,279
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance - Vehicles</i>	660
		<i>Maintenance Other</i>	300

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,839
<i>Domestic Dev't</i>	30,137
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>39,976</b>

### Output: Support to DATICs

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	5,500
<i>Allowances</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	500
<i>Bank Charges and other Bank related costs</i>	600
<i>Telecommunications</i>	100
<i>Medical and Agricultural supplies</i>	300
<i>General Supply of Goods and Services</i>	30,209
<i>Travel Inland</i>	2,500
<i>Fuel, Lubricants and Oils</i>	4,300

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>4. Production and Marketing</b>		
Non Standard Outputs:	<b>Demonstration fields established &amp; maintained</b>	<i>Maintenance - Civil</i> 1,100
		<i>Maintenance - Vehicles</i> 1,300
	<b>ADC activities coordinated</b>	<i>Maintenance Machinery, Equipment and Furniture</i> 2,200
	<b>Crop and animal husbandry practices at model house Demonstrated</b>	<i>Maintenance Other</i> 79
	<b>ADC Administrative and training premises fenced.</b>	
	<b>Demonstrations and trial fields at the ADC maintained.</b>	
	<b>Building and equipments at the ADC maintained.</b>	
	<b>Contract labourers and other wages/allowances paid</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 24,159
		<i>Domestic Dev't</i> 25,029
		<i>Donor Dev't</i> 0
		<b>Total</b> 49,188

### Function: District Commercial Services

#### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	<b>2 (Radio Talk shows conducted)</b>	<i>Allowances</i>	500
No of businesses issued with trade licenses	0	<i>Printing, Stationery, Photocopying and Binding</i>	500
No of businesses inspected for compliance to the law	0	<i>Travel Inland</i>	602
		<i>Maintenance - Vehicles</i>	500
No. of trade sensitisation meetings organised at the district/Municipal Council	0		
Non Standard Outputs:			
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,102
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 2,102

##### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	<i>Workshops and Seminars</i>	500
No of businesses assisted in business registration process	0	<i>Printing, Stationery, Photocopying and Binding</i>	1,078
No of awareness radio shows participated in	0	<i>Travel Inland</i>	1,989
Non Standard Outputs:		<i>Maintenance - Vehicles</i>	500
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 4,067
			<i>Domestic Dev't</i> 0

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,067</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	0	<i>Allowances</i>	100
		<i>Workshops and Seminars</i>	300
		<i>Welfare and Entertainment</i>	100
No. of producers or producer groups linked to market internationally through UEPB	<b>60 (Entrepreneurs trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets))</b>	<i>Travel Inland</i>	1,500
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
		<b>Total</b>	<b>2,000</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	<i>Allowances</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of cooperatives assisted in registration	0	<i>Travel Inland</i>	500
No of cooperative groups supervised	<b>13 (Cooperatives supervised ( Moyo, Metu, Aliba, Gimara, Dufile, Laropi, Moyo, MTC))</b>		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	<b>One Store constructed at Gimara</b>	<i>Non-Residential Buildings</i>	50,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,000</b>



# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	343,270
		<i>Non Wage Rec't:</i>	92,072
		<i>Domestic Dev't</i>	980,545
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,415,886</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	4 coordination visits conducted to Ministry of Health in Kampala	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	800
	4 Support Supervision visits made to Health Sub Districts( Obongi & West Moyo)	<i>Allowances</i>	9,413
	12 technical Support Supervision conducted to lower health facilities	<i>Workshops and Seminars</i>	25,000
	Donor supporting health care system in the district, 18 health centres, Metu subcounty( Gbari, Kweyo, Goopi, Fr Bilbao, Erepi, Metu, Ori, Erepi, Aya and Abeso), Itula Subcounty( Waka, Itula, Kali, Belameling, Palorinya, Ibakwe, Iboa	<i>Welfare and Entertainment</i>	848
		<i>Printing, Stationery, Photocopying and Binding</i>	3,125
		<i>Bank Charges and other Bank related costs</i>	1,092
		<i>District PHC wage</i>	2,661,530
		<i>Telecommunications</i>	2,760
		<i>General Supply of Goods and Services</i>	580,333
		<i>Travel Inland</i>	15,346
		<i>Fuel, Lubricants and Oils</i>	8,070
		<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	2,661,530
		<i>Non Wage Rec't:</i>	49,454
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	580,333
		<b>Total</b>	<b>3,316,317</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 quarterly Social mobilization and advocacy meetings held	<i>Allowances</i>	3,551
	4 Quarterly support supervision to VHTs done	<i>Special Meals and Drinks</i>	3,326
	4 quarterly Bacteriological water quality analysis done	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	01 home improvement campaign done	<i>Travel Inland</i>	1,600
	01 baseline survey held,	<i>Fuel, Lubricants and Oils</i>	1,000
	01 sanitation week held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,477
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,477</b>

##### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	70 (Critical vacant positions filled)	<i>LG Conditional grants(current)</i>	140,093
		<i>Conditional transfers to PHC Salaries</i>	6,000

# Vote: 539 Moyo District

## Workplan Details

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. **5800 (Moyo general hospital in Moyo Town Council)**

No. and proportion of deliveries in the District/General hospitals **800 (Moyo general hospital in Moyo Town Council)**

Number of total outpatients that visited the District/General Hospital(s). **72000 (Moyo general hospital in Moyo Town Council)**

Non Standard Outputs: **Not planned**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	146,093
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,093</b>

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

Number of outpatients that visited the NGO Basic health facilities **21000 ( Lama HC II(1900) ,Erepi HC II(1500),Fr Bilbao HC III (11000), Moyo Mission HC III(13000),Kali HC II(800), Ibakwe HC II(1300) and Belameling HC II(1500))** *Conditional transfers to NGO Hospitals* 57,947

Number of inpatients that visited the NGO Basic health facilities **940 (Fr Bilbao(300), Moyo Mission(640),)**

No. and proportion of deliveries conducted in the NGO Basic health facilities **1500 (Moyo Mission (950), Fr Bilbao( 550))**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **500 (Moyo Mission, Fr Bilbao, Lama,Belameling, Erepi, Ibakwe and Kali Health centres)**

Non Standard Outputs: **N/A**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,947
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,947</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. **99 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))** *Conditional transfers to Primary Health Care (PHC)- Non wage* 134,005

No. of children immunized with Pentavalent vaccine **13800 (Dufile (900), Laropi (1000), Metu (2100), Moyo (2500), Moyo Town Council (800), Lefori (2800), Aliba (1200), Gimara (1300) and Itula (1200))**

%age of approved posts filled with qualified health workers **70 (DHO 's Office)**

# Vote: 539 Moyo District

## Workplan Details

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

No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Dufile(250), Laroip(300), Metu(580), Moyo (320), MTC (80), Lefori(620) , Itula(400), Gimara(420), Aliba(220))
Number of inpatients that visited the Govt. health facilities.	7650 (Dufile(700), Laropi(900),Metu(1100), Moyo(320),Lefori (1600), Itula(390), Gimara(2000), Aliba(500), MTC(120))
Number of trained health workers in health centers	304 (Aliba(15),Gimara(56),Itula(48), Lefori(25), Moyo(50),MTC( 16) , Metu(48), Laropi ( 23), Dufile( 23))
No.of trained health related training sessions held.	430 (Dufile(28),Metu(88), Laropi(28), Moyo(64),Lefori(28),MTC(26), Itula(88),Gimara(52), Aliba(28))
Number of outpatients that visited the Govt. health facilities.	349000 (Dufiel( 24,000),Laropi ( 25,000), Metu( 74,000), Moyo(52,000), Lefori( 58,000), Itula( 29,000), Gimara( 34,500), Aliba( 20,800), MTC( 21,700))
Non Standard Outputs:	Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,005
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>134,005</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	3 Motor cycles supplied in FY 2012/2013 payment completed. There was shortfall in releases of FY 2012/2013 and the payment could not be completed	<i>Transport Equipment</i>	26,772
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,772
<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,772</b>

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

Non Standard Outputs:	Payment for One lap top procured in FY 2012-2013 by FMI systems completed	<i>Machinery and Equipment</i>	2,500
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>

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

Non Standard Outputs:	120 Metallic beds, 120 mattresses, 80 wooden chairs, 10 adjustable delivery beds, 10 patient trolleys, 80 wooden tables and 80 wooden benches supplied for Aliba HC III, Eremi HC III, Logoba HC III, Palorinya HC III, and Besia HC III	<i>Furniture and Fixtures</i>	107,400
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>5. Health</b>			
		<i>Domestic Dev't</i>	107,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>107,400</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>			
No of healthcentres constructed	0 (Not planned)	<i>Non-Residential Buildings</i>	65,210
No of healthcentres rehabilitated	0 (Not planned)		
Non Standard Outputs:	6 blocks of 2 stance septic tank VIP Latrine at DHO, Ibakwe, Liwa, Gwere, and Abeso HCs and Completion payment of retention for 16 VIP Latrines completed in FY 2012/2013		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	65,210
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>65,210</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses constructed	3 (3 Staff house completed at Abeso HC II, Palorinya HC III and Metu Health Centre II)	<i>Residential Buildings</i>	47,099
No of staff houses rehabilitated	5 (Staff house construction at Logoba HC III, Belameling HC II, Ibakwe HC II, Laropi HC III and completion 1 staff house at Abeso HC II)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	47,099
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,099</b>
<b>Output: Maternity ward construction and rehabilitation</b>			
No of maternity wards constructed	1 (One Maternity and General ward Construction in Leforin Health Centre III)	<i>Non-Residential Buildings</i>	138,000
No of maternity wards rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	138,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>138,000</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>			
No of maternity wards constructed	2 (2 Maternity/General wards completed at Palorinya HC III in Itula Sub-county and Besia HC III in Moyo Town Council)	<i>Non-Residential Buildings</i>	104,578
No of maternity wards rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		

# Vote: 539 Moyo District

## Workplan Details

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

### 5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	104,578
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>104,578</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	<i>Non-Residential Buildings</i>	73,783
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No of OPD and other wards constructed	3 (OPD Completion at Belameleng HC II in Itula Sub-county, Liwa HC II in Gimara Sub-county and Abeso HC II in Metu Sub-county. This projects were not completed due to budget shortfall experienced in FY 2012-2013)		
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Non Standard Outputs:	Not planned		
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,783
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>73,783</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,661,530
		<i>Non Wage Rec't:</i>	397,976
		<i>Domestic Dev't</i>	590,341
		<i>Donor Dev't</i>	580,333
		<b>Total</b>	<b>4,230,180</b>

## 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 qualified primary teachers	748 (Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87), Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59))	<i>Primary Teachers' Salaries</i>	3,031,274
No. of teachers paid salaries	748 (Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87), Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59))		
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	3,031,274
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,031,274</b>

##### 2. Lower Level Services

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

No. of student drop-outs	250 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	<i>LG Conditional grants(current)</i>	226,505
No. of pupils enrolled in UPE	33086 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (3208), Metu (5538), Moyo (7166) and Moyo Town Council (2500))		

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>6. Education</b>		
No. of Students passing in grade one	102 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Duffile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	
No. of pupils sitting PLE	2100 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Duffile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	
Non Standard Outputs:	Not planned	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 226,505
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 226,505

### 3. Capital Purchases

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

Non Standard Outputs:	One lap top computer procured for planning	<i>Machinery and Equipment</i>	2,874
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,874
			<i>Donor Dev't</i> 0
			<b>Total</b> 2,874

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

No. of classrooms rehabilitated in UPE	0 (Not planned)	<i>Non-Residential Buildings</i>	50,000
No. of classrooms constructed in UPE	4 (One Classroom block at Dilokata Primary School in imara Sub County completed. The Classroom block was abandoned by the Contractor and there was a shortfall in the Budget of FY 2012/2013)		

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	50,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>50,000</b>
<b>Output: Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	42 (2 Blocks of 2-stance Septic VIP Latrines constructed of 7-Blocks of 4-stance under LGMSD in Dilokata, Alibabito, Ubbi, Lefori, Cohwe, Kongolo, Era ,Aliba , Dufile Liri, Obongi Town, Fr. Bilbao Memorial, Etele Primary Schools.)	<i>Non-Residential Buildings</i>	115,853
No. of latrine stances rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	115,853
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>115,853</b>
<b>Output: PRDP-Latrine construction and rehabilitation</b>			
No. of latrine stances constructed	30 ( 6 blocks of septic tank VIP latrine constructed in Aliba , Fr Bilbao, Obongi Town, Dufile, Liri, and Etele Primarys foe pupils)	<i>Non-Residential Buildings</i>	137,277
No. of latrine stances rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	137,277
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>137,277</b>
<b>Output: Teacher house construction and rehabilitation</b>			
No. of teacher houses rehabilitated	0 (Not planned)	<i>Residential Buildings</i>	151,783
No. of teacher houses constructed	5 ( Semi detached staff house at Completion of 2 -semi detached houses in Amua, Completion of 2-semi detached houses in Gunya, Completion of 2-semi-detached houses in Arra, Completion of Kitchen in Arra Completion of Kitchen in Gunya)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	151,783
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>151,783</b>
<b>Output: PRDP-Teacher house construction and rehabilitation</b>			
No. of teacher houses	3 (Construction of three in One Staff	<i>Residential Buildings</i>	266,837



# Vote: 539 Moyo District

## Workplan Details

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

constructed	houses with Kitchen and four stance VIP latrines at Aliba Primary School in Aliba Sub county, Staff house in Toloro Primary School and Staff house in Erepi Demonstration School in Metu Sub-county)
No. of teacher houses rehabilitated	0 (Not planned)
Non Standard Outputs:	Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	266,837
<i>Donor Dev't</i>	0
<b>Total</b>	<b>266,837</b>

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

No. of primary schools receiving furniture	180 (36 3-seater desks Supplied to Moyo Town Council Primary School in Moyo Town Council, 72 3-seater desks supplied to Afoji Primary School in Moyo Sub-county and 72 3-seater desks supplied to Laropi Primary School in Laropi sub-county)	<i>Furniture and Fixtures</i>	26,070
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,070
<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,070</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	<i>Secondary Teachers' Salaries</i>	753,042
No. of teaching and non teaching staff paid	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)		
No. of students sitting O level	400 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	753,042
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>753,042</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	3105 (Students enrolled in 10 schools o Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS	<i>LG Conditional grants(current)</i>	381,076
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# Vote: 539 Moyo District

## Workplan Details

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

(278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in Moyo Town Council and Lokwa SS (216) in Metu Sub-county)

Non Standard Outputs:	Not planned			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	381,076
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>381,076</b>

### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses constructed	1 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Obongi Secondary School in Aliba Sub-county)	<i>Residential Buildings</i>		100,000
Non Standard Outputs:	Not planned			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	100,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>100,000</b>

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	700 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	<i>Tertiary Teachers' Salaries</i>		283,203
No. Of tertiary education Instructors paid salaries	60 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	<i>General Supply of Goods and Services</i>		315,456
Non Standard Outputs:	Not planned			
			<i>Wage Rec't:</i>	283,203
			<i>Non Wage Rec't:</i>	315,456
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>598,659</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	829 Members of school management committee members trained under DEO's , TextBooks supplied by homing dove under DIM paid, 12 Workshops and seminars attended, 4 Consultative visits conducted to ministry of education and Sports, 4 Monitoring and Supervision visits conducted to Primary Schools, 4 Board of Governors meeting attended	<i>General Staff Salaries</i>		54,266
		<i>Incapacity, death benefits and funeral expenses</i>		1,000
		<i>Advertising and Public Relations</i>		750
		<i>Welfare and Entertainment</i>		700
		<i>Printing, Stationery, Photocopying and Binding</i>		2,233
		<i>Small Office Equipment</i>		500

# Vote: 539 Moyo District

## Workplan Details

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

<i>Bank Charges and other Bank related costs</i>	2,300
<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	8,195
<i>Travel Inland</i>	3,850
<i>Fuel, Lubricants and Oils</i>	2,000
<i>Maintenance - Vehicles</i>	500
<i>Wage Rec't:</i>	54,266
<i>Non Wage Rec't:</i>	13,833
<i>Domestic Dev't</i>	8,195
<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,294</b>

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

No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	<i>Advertising and Public Relations</i>	1,000
No. of primary schools inspected in quarter	76 ( Inspect and Supervise 76 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	<i>Workshops and Seminars</i>	1,000
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	<i>Computer Supplies and IT Services</i>	1,000
No. of secondary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	<i>Printing, Stationery, Photocopying and Binding</i>	2,600
Non Standard Outputs:	General coordination of PLE examination activities	<i>Small Office Equipment</i>	560
		<i>Telecommunications</i>	120
		<i>Travel Inland</i>	5,990
		<i>Maintenance - Vehicles</i>	1,500
		<i>Maintenance Machinery, Equipment and Furniture</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,270
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,270</b>

#### Output: Sports Development services

Non Standard Outputs:	Independemce Cup, Moyo Marathon,MAYANK track, FUFA zonal and kids league, Aliku Cup and School Athletics competition	<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,000
		<i>Computer Supplies and IT Services</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	200
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	200
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	1,877
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,577
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,577</b>

### 3. Capital Purchases

#### Output: Other Capital

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item <span style="float: right;"><i>UShs Thousand</i></span>
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### 6. Education

Non Standard Outputs:	100 Books of Madi at Fifty published and printed and Completion of Lagoon	Other Structures 39,848
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,848
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>39,848</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,121,785
		<i>Non Wage Rec't:</i>	958,716
		<i>Domestic Dev't</i>	898,737
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,979,238</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	2 Vehicles and 5 motor cycles maintained and serviced	<i>General Staff Salaries</i>	53,662
	1 Desk top and 1 Photocopying Machine procured and 1 GPS Machine	<i>Workshops and Seminars</i>	4,000
	4 national and regional workshops attended	<i>Staff Training</i>	3,000
	4 staff trained on Road works	<i>Computer Supplies and IT Services</i>	7,000
	1 workshop organized for Road Gangs and Gang leaders	<i>Welfare and Entertainment</i>	4,479
	4 District Road Committee meetings held at District Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	10 Staff salaries paid monthly at District Head Quarters	<i>Bank Charges and other Bank related costs</i>	1,200
	Quarterly reports produced and submitted to Ministry of Works and Transport and Road Fund Secretariat	<i>Telecommunications</i>	1,500
		<i>Water</i>	400
		<i>Travel Inland</i>	7,998
		<i>Maintenance - Vehicles</i>	5,974
		<i>Wage Rec't:</i>	53,662
		<i>Non Wage Rec't:</i>	39,051
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>92,713</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	<i>Transfers to other gov't units(current)</i>	194,114
Non Standard Outputs:	District Feeder roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	194,114
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>194,114</b>

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

No. of bridges maintained	0 (Not planned)	<i>Transfers to other gov't units(capital)</i>	224,717
Length in Km of District roads periodically maintained	0		

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7a. Roads and Engineering

Length in Km of District roads routinely maintained: **21 (Amua-Aya-Abeso (16.3Kms) and Lama-Gbalala (4.6Kms))**

Non Standard Outputs: **Not planned**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	224,717
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>224,717</b>

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

No. of Bridges Repaired: 0 *LG Conditional grants(capital)*

Lengths in km of community access roads maintained: **0 (Not planned)**

Length in Km of District roads maintained: **15 (Grading of Laropi - Palorinya and Laropi- Paanjala road links. Spot improvement on the two road links conducted)**

Non Standard Outputs: **Not planned**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,997
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>180,997</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Plant Maintenance

Non Standard Outputs: **One set of road equipment maintained and serviced at Engineering office** *Maintenance - Vehicles*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,200</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Monthly office and field activities coordinated, Office equipments maintained, and 1 vehicle and 2 motorcycles maintained, 3 computers, solar system , 1 photocopier and 2 printers servicing, Quarterly reports prepared submitted to Ministry of Water and Environment, Staff from MWE hired to survey under ground water potential for drilling boreholes in water stressed areas	<i>General Staff Salaries</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Staff Training</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i>	6,608 2,000 4,000 5,000 1,000 848 6,000 1,600 2,000 7,000 10,400 1,348 20,000  <i>Wage Rec't:</i> 6,608 <i>Non Wage Rec't:</i> 848 <i>Domestic Dev't</i> 60,348 <i>Donor Dev't</i> 0  <b>Total 67,804</b>
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#### Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	7 (Community Mobilization and Training of WUC in Itula (Waka P/S&H/C), Lefori () and Dufile (Oruba & Nzerea East) Training of WUC for Rehabilitation BH in Itula (KochiBoma), Lefori (Cohwe H/C BH) and Dufile ( ))	<i>Workshops and Seminars</i>	3,000
Non Standard Outputs:	Not planned		 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 3,000 <i>Donor Dev't</i> 0  <b>Total 3,000</b>

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	<i>Printing, Stationery, Photocopying and Binding</i>	6,512
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	<i>Small Office Equipment</i> <i>Telecommunications</i> <i>Water</i>	1,000 1,000 1,000
No. of supervision visits during and after construction	60 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC Preparing supervision shedule, conducting supervision, preparing supervision reports, submitting supervision reports giving feedback and follow up on supervision, production of checklist and report/coordination with ministry, Quartely meetig, national consultation, data collection, survey)	<i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance Machinery, Equipment and Furniture</i>	5,000 10,000 3,000 3,000 6,000

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure) **4 (District Head quarters and Sub-county head quarters)**

No. of sources tested for water quality **64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))**

Non Standard Outputs: **Not planned**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	36,512
<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,512</b>

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

No. of public sanitation sites rehabilitated	<b>0 (Not planned)</b>	<i>Allowances</i>	8,000
% of rural water point sources functional (Gravity Flow Scheme)	<b>0 (Not planned)</b>	<i>Advertising and Public Relations</i>	3,000
% of rural water point sources functional (Shallow Wells )	<b>0 0</b>	<i>Workshops and Seminars</i>	10,000
No. of water points rehabilitated	<b>100 ( Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC &amp; District)</b>	<i>Hire of Venue (chairs, projector etc)</i>	1,000
No. of water pump mechanics, scheme attendants and caretakers trained	<b>32 (Aliba (3), Gimara (3), Itula (3), Lefori (3), Moyo (3), Metu (3), Laropi (3) and Dufile (3))</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,677
Non Standard Outputs:	<b>N/A</b>	<i>Telecommunications</i>	2,000
		<i>Travel Inland</i>	9,000
		<i>Fuel, Lubricants and Oils</i>	8,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	44,677
<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,677</b>

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

No. of water and Sanitation promotional events undertaken	<b>100 (Radio Talkshow &amp; sport messages in District, Drama in Lefori &amp; Itula, Baseline Survey, Handwashing in Gimara, Training private sector on hygiene/sanitation 8 S/C, Home improvement campaign 9 S/c, Water Quality Testing (Old &amp; New 100), World Water Day in Lefori)</b>	<i>Allowances</i>	8,000
No. of water user committees formed.	<b>14 ( Moyo (14)</b>	<i>Advertising and Public Relations</i>	4,000
No. Of Water User Committee members trained	<b>0</b>	<i>Workshops and Seminars</i>	9,000
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,338
		<i>Travel Inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	3,500
		<i>Maintenance - Vehicles</i>	1,500



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>US\$ Thousand</i>
<b>7b. Water</b>			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (4 Radio spots on Local FM at District Headquarters ,9 Public Campiagns in the Lower Local Governments of Aliba , Laropi, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council and Dufile)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	34,338
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,338</b>
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Sanitation Data, Improved Sanitation & reward for Homesteads & Sanitation week conducted in Gimara S/c, 2 annual meeting, 44 villages visited, 140 rapport & 140 baseline	<i>Workshops and Seminars</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i>	15,000 5,000 2,000
		<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
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Other Capital</b>			
Non Standard Outputs:	Supply and installation of RWT in Pajakiri 2, Dello, & Liwa P/S and District Water Office fenced	<i>Non-Residential Buildings</i>	53,488
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	53,488
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>53,488</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (5 Stance VIP Latrine at Asamvu Landing site in Lomunga Parish)	<i>Non-Residential Buildings</i>	18,000
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 (2 stance septic tank VIP latrine at Paanjala Landing site)	<i>Non-Residential Buildings</i>	7,500
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,500</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
<b>Output: PRDP-Spring protection</b>			
No. of springs protected	1 (One Spring protected at Toloro Village in Moyo Sub-county)	<i>Other Structures</i>	2,730
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,730
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,730</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	14 (Aliba (1), Gimara (1), Itula (2), Lefori (3), Moyo (3), Metu (2), and Laropi (2))	<i>Other Structures</i>	296,682
No. of deep boreholes drilled (hand pump, motorised)	16 ( Completion of FY 2012/2013 Payment for Boreholes drilled by Sumadhura Technologies Aliba (2 ), Gimara ( 1 ), Itula ( 2 ), Lefori (1) , Moyo ( 4 ), Metu ( 2 ), Laropi ( 2 ), Dufile ( 1 ) & MTC ( 1 ))		
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	296,682
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>296,682</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes rehabilitated	5 (Moyo Town Council (2) and Dufile (2), Metu (1))	<i>Other Structures</i>	62,763
No. of deep boreholes drilled (hand pump, motorised)	3 ( Completion of payment for boreholes drilled by Sumadhura Technologies during FY 2012/2013 of 3 boreholes in Moyo (1), Gimara (1) and Aliba (1))		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	62,763
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>62,763</b>
<b>Output: Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of Moyo Sub-county Piped water Supply Phase I)	<i>Other Structures</i>	147,318
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	147,318
		<i>Donor Dev't</i>	0

# Vote: 539 Moyo District

## Workplan Details

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

### 7b. Water

**Total 147,318**

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Completion payment for Piped water extension from Ebwea to Masalooa Fy 2012-2013) <i>Other Structures</i>	25,129
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	
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Non Standard Outputs:	Not planned	
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,129
<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,129</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	60,270
		<i>Non Wage Rec't:</i>	258,213
		<i>Domestic Dev't</i>	1,198,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,516,683</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	<b>11 Staff salary paid (61.5M)</b>	<i>General Staff Salaries</i>	61,468
	<b>4 National and Regional workshops attended ( 2M)</b>	<i>Welfare and Entertainment</i>	300
	<b>Maintenance of vehicles/motorcycle 2.5M</b>	<i>Printing, Stationery, Photocopying and Binding</i>	300
	<b>Coordination of Department Activities, staff well fare, internets etc</b>	<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	600
		<i>General Supply of Goods and Services</i>	17,481
		<i>Travel Inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,202
		<i>Maintenance - Vehicles</i>	2,053
		<i>Wage Rec't:</i>	61,468
		<i>Non Wage Rec't:</i>	6,655
		<i>Domestic Dev't</i>	17,481
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>85,603</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Consultancy Services- Short-term</i>	4,000
Area (Ha) of trees established (planted and surviving)	<b>3 (Redemarcation of 20 haectres of Laropi local forest reserve)</b>		
Non Standard Outputs:	<b>Not planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	<b>1 (Attending National, Regional workshops on policy matters and visit to Head quarters (2M) UC)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	59
		<i>Travel Inland</i>	2,000
		<i>Maintenance - Vehicles</i>	1,000
	<b>Maintence of one motor cycle (1M LR)</b>	<i>Maintenance Other</i>	2,000
	<b>Maintenance of 4 Ha of established forest at Laropi (2M - UC/LR )</b>		

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

Non Standard Outputs:	Stationary for office running (0.0588M LR))	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,059 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 5,059
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#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (30 Community leaders trained on wetland management (Metu and Moyo Town Council ))	<i>Workshops and Seminars</i> 7,896 <i>Computer Supplies and IT Services</i> 940 <i>Printing, Stationery, Photocopying and Binding</i> 200 <i>Travel Inland</i> 4,000 <i>Fuel, Lubricants and Oils</i> 700
Non Standard Outputs:	Wetland Action Plan Developed in Gopele Parish Gimara Sub County (2.704M) Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored (2.0M) PAF/UC, Payment for Physical Planning of Laropi Trading Centre and Surveying of 8 Insitutions 4 Visit to Ministry, Regional and National workshops attended (2M UC)	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,736 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 13,736

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Demarcation and restoration a stream/wetlands in dufile subcounty (2.527M CG),)	<i>Computer Supplies and IT Services</i> 1,400 <i>General Supply of Goods and Services</i> 5,211
Area (Ha) of Wetlands demarcated and restored	0	
Non Standard Outputs:	Computer maintained and operational (1.4M CG)	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,611 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 6,611

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Attend National , regional meetings and visit to NEMA/Ministry 2.5M UC)	<i>Welfare and Entertainment</i> 250 <i>Printing, Stationery, Photocopying and Binding</i> 500
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 750 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

		<i>Total</i>	<b>750</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>10 (63 Local Environment Committees, 27 Sub County Technical Leaders (3 per sub county) and 20 DTTCs and 5 DEC Members trained on Environmental mainstreaming (15 M))</b>	<i>Advertising and Public Relations</i>	1,394
		<i>Workshops and Seminars</i>	22,500
		<i>Information and Communications Technology</i>	2,500
		<i>General Supply of Goods and Services</i>	3,000
Non Standard Outputs:	<b>Awareness programme on environment conservation (WED- 3 M; 4 Quarterly Radio Talks conducted on Local FM Station in Moyo Town Council 2.5M, procurement TV and DVD decks 2.5M)</b>	<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
	<b>Updating District State of Environment (7.5M)</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,894
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>30,894</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>(Maintenance of 2 Motor cycles 1.5m)</b>	<i>Travel Inland</i>	2,304
		<i>Maintenance - Vehicles</i>	1,996
Non Standard Outputs:	<b>Regional &amp; national workshops attended(2.803M) UC</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,300</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	<b>4 (All project sites in Aliba, Gimara, Metu, Dufile, Laropi, Lefori, Itula, Moyo and Moyo Town Council inspected for environmental compliances (2M))</b>	<i>Workshops and Seminars</i>	20,000
		<i>Travel Inland</i>	12,560
		<i>Maintenance Machinery, Equipment and Furniture</i>	3,000
Non Standard Outputs:	<b>Antibushfire campaigns conducted (5M)</b>		
	<b>2 Sub-county Environmental Action plans for Lefori and Aliba developed (36M)</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,560
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>35,560</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>9 (9 Government Institutions of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, MTC and Laropi surveyed (27M) PRDP)</b>	<i>Computer Supplies and IT Services</i>	350
		<i>Welfare and Entertainment</i>	300

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

Non Standard Outputs:	275 LCIII Courts trained on Local council Act 2006 and regulation 2007( Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu Dufile and Laropi) (12M) PRDP	<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Travel Inland</i>	2,651
		<i>Maintenance - Vehicles</i>	1,007
	Community leaders awareness creation workshop on Land use Policy and physical planning Act 2010 (6M) PRDP		
	12 Regional, National workshop attended, visit to Ministry done (3.65M UC/LR)		
	Coordination of land office, staff welfare, stationary (1M LR)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,659
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>4,659</b>

### 3. Capital Purchases

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

Non Standard Outputs:	Procurement of 1 computers and its accessories i.e.2 desktop forForestry (2.5 M LR)	<i>Machinery and Equipment</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,500</b>

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

Non Standard Outputs:	Procurement of 2 Ex. office desk 2 executive Chairs, 4 Conference Chairs, 2 file cabinets (1 table & a Chair- for administration 2 m LR, 3 chairs for forestry 1m LR and 1 Desk for Lands and survey, 2 filling cabinet and 2 chairs 3.5 M LR)	<i>Furniture and Fixtures</i>	6,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,500
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>6,500</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	61,468
	Non Wage Rec't:	112,224
	Domestic Dev't	26,481
	Donor Dev't	0
	<b>Total</b>	<b>200,172</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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:	12 departmental meetings held	General Staff Salaries	93,844
	Hold Quarterly sector coordination meetings	Computer Supplies and IT Services	150
	4 Quarterly monitoring monitoring visits conducted	Printing, Stationery, Photocopying and Binding	1,766
		Other Utilities- (fuel, gas, firewood, charcoal)	20
		Travel Inland	3,000
		Maintenance - Vehicles	575
		Wage Rec't:	93,844
		Non Wage Rec't:	5,512
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>99,356</b>

#### Output: Probation and Welfare Support

No. of children settled	16 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	Computer Supplies and IT Services	275
		Welfare and Entertainment	125
Non Standard Outputs:	Arbitrate cases of domestic violence in nature	Printing, Stationery, Photocopying and Binding	500
	protect and follow up cases and attend court session for juvenile children.	Bank Charges and other Bank related costs	401
		Telecommunications	200
		Travel Inland	2,000
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	4,001
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,001</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	8 Children with chronic cases referred to Mbale cure hospital	Welfare and Entertainment	1,000
		Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

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

No. of Active Community	09 (	Printing, Stationery, Photocopying and	500
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# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Development Workers	Identification of active community development workers at sub county levels)	Binding Travel Inland	3,542
Non Standard Outputs:	Support PDCs in planning and community sensitization		
	Mentor User committee on operation and maintenance		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,042
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,042</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	500 (Train 500 FAL learners on various skill and knowledge to improve their livelihood)	Workshops and Seminars Computer Supplies and IT Services	11,019 600
Non Standard Outputs:	Coordination meeting with MGLSD	Welfare and Entertainment	2,000
	Workshops/seminars on government programmes	Printing, Stationery, Photocopying and Binding Travel Inland	1,000 1,300
	Conduct quarterly FAL,OVC and CDE review meetings		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,919
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,919</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	Provide support to community worker and other staff on gender mainstreaming in their workplan and budget.	Workshops and Seminars Welfare and Entertainment Printing, Stationery, Photocopying and Binding	2,000 500 490
	Disseminate gender related issues to all sub county staff	Travel Inland	1,510
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,500</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	8 (Register juvenile cass in the court of law)	Printing, Stationery, Photocopying and Binding Telecommunications	300 200
Non Standard Outputs:	Manage other cases affecting vulnerable children	General Supply of Goods and Services Travel Inland	1,000 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Support to Youth Councils</b>			

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
No. of Youth councils supported	(Support youth councils in all sub counties on issues related to youth affairs)	<i>Workshops and Seminars</i>	2,091
		<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	Provide support to youth training organize by RECO, CEFORD and ACAV	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,591
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,591</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	(Provide support to disabled.)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	102
Non Standard Outputs:	Obtain proposals from disabled persons and provide funds for approved proposals	<i>Bank Charges and other Bank related costs</i>	364
		<i>General Supply of Goods and Services</i>	30,316
		<i>Travel Inland</i>	2,838
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,620</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Identify cultural groups and built their capacities.	<i>Welfare and Entertainment</i>	668
		<i>Travel Inland</i>	400
	Identify and support one cultural troupe		
	identify and support cultural sites		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,068
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,068</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	workplan inspection and labour day celebration	<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	Settle labour based dispute	<i>Welfare and Entertainment</i>	500
		<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 539 Moyo District

## Workplan Details

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

### 9. Community Based Services

		<i>Total</i>	<b>1,000</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	(Support women council in all sub counties.)	<i>Workshops and Seminars</i>	1,545
		<i>Welfare and Entertainment</i>	1,000
Non Standard Outputs:	Provide support to womens IGA group:	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	100
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	82
		<i>Travel Inland</i>	2,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,627
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,627</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	93,844
	Non Wage Rec't:	86,879
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>180,724</b>

## 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:	24 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua , 4 in Jinja and 4 in Gulu 4 DPU staff remunerated on monthly basis at the district headquarters 4 quarterly performance reports produced and submitted to MFPED and extracts to line Ministries , Local Government Budget Frame Work Paper produced and submitted to Ministry of Finance ,Planning and Economic Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries 6 computers and one vehicle maintained quarterly 12 Standing committee and 6 District Council meetings attended at District headquarters 4 Quarterly departmental meetings held in District Planning Unit office 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer, District Technical Planning Committee meeting minutes produced and circulated , Projects under LGMSD cofinanced	General Staff Salaries	41,246
		Workshops and Seminars	3,400
		Staff Training	1,200
		Hire of Venue (chairs, projector etc)	120
		Computer Supplies and IT Services	2,200
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	860
		Small Office Equipment	700
		Telecommunications	900
		Electricity	1,200
		General Supply of Goods and Services	28,000
		Travel Inland	4,722
		Fuel, Lubricants and Oils	1,280
		Maintenance - Vehicles	3,600
		Maintenance Machinery, Equipment and Furniture	600
		Wage Rec't:	41,246
		Non Wage Rec't:	21,182
		Domestic Dev't	28,000
		Donor Dev't	0
		<b>Total</b>	<b>90,428</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (Moyo District Headquarters)	Workshops and Seminars	2,880
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each)	Printing, Stationery, Photocopying and Binding	240
No of qualified staff in the Unit	3 (District Planning Unit Office)		
Non Standard Outputs:	Not Planned		
		Wage Rec't:	0

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

<i>Non Wage Rec't:</i>	3,120
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,120</b>

#### Output: Statistical data collection

Non Standard Outputs:	Annual statistical abstract developed and 30 copies printed and distributed	Computer Supplies and IT Services	1,400
	Investment facility inventory data collected , analysed , 55 copies printed and distributed to 27 sub-counties and 15 heads of departments and 13 line ministries and other government agencies	Welfare and Entertainment	235
		Printing, Stationery, Photocopying and Binding	1,940
		Travel Inland	9,318
		Fuel, Lubricants and Oils	2,700

Economic and social data collected for key indicators, National Population and Housing Census supported ( Supervisors interviewed, selected and trained, Parish Supervisors interviewed and trained, Enumerators selected and trained, Census materials received and distributed, Census activities supervise

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,593
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,593</b>

#### Output: Demographic data collection

Non Standard Outputs:	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans ( Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council	Allowances	240
		Staff Training	500
		Hire of Venue (chairs, projector etc)	200
		Computer Supplies and IT Services	700
		Welfare and Entertainment	528
	HiV and AIDS issues and concerns integrated in the District and Sub-county Development Plans of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile sub-counties and Moyo Town Council	Printing, Stationery, Photocopying and Binding	525
		Telecommunications	20
		Travel Inland	1,400
	HiV/AIDS mainstream in workplace	Fuel, Lubricants and Oils	40
	4 HiV/AIDS Coordination meetings held at District Headquarters	Maintenance - Vehicles	500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,653
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,653</b>

#### Output: Project Formulation

Non Standard Outputs:	75 projects Desk Appraised and 50 Field appraisals conducted	Computer Supplies and IT Services	200
		Welfare and Entertainment	150
		Printing, Stationery, Photocopying and Binding	160
		Travel Inland	1,440

<i>Wage Rec't:</i>	0
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# Vote: 539 Moyo District

## Workplan Details

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

<i>Non Wage Rec't:</i>	1,950
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,950</b>

#### Output: Development Planning

Non Standard Outputs:	DDP Updated and copies distributed to stakeholders	Allowances	1,920
	Consultative meeting with Heads of Departments held	Hire of Venue (chairs, projector etc)	170
	District Planning and Budget Conference held	Computer Supplies and IT Services	1,050
	Local Government Budget Framework Paper produced and with 45 copies distributed	Welfare and Entertainment	3,600
		Printing, Stationery, Photocopying and Binding	1,635
		Telecommunications	60
		Travel Inland	7,896
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,331
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,331</b>

#### Output: Management Information Systems

Non Standard Outputs:	LOGICS Plus data base updated and maintained	Allowances	900
	Data collection forms printed and distributed	Computer Supplies and IT Services	700
	3 Data entry clerks trained	Printing, Stationery, Photocopying and Binding	200
	LOGICS data entered and updated on quarterly basis	Telecommunications	30
	Data analysed and disseminated	Travel Inland	960
	Internet services maintained on monthly basis		
	District website update and maintained on quarterly basis		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,790
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,790</b>

#### Output: Operational Planning

Allowances	320
Hire of Venue (chairs, projector etc)	60
Computer Supplies and IT Services	350
Welfare and Entertainment	240
Printing, Stationery, Photocopying and Binding	303
Telecommunications	30
Travel Inland	2,647

# Vote: 539 Moyo District

## Workplan Details

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

Non Standard Outputs: 8 Sub-counties and One Town Council supported in evolving development plans( Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council  
11 Departmental plans developed and integrated into the District development plan  
9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council  
9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council  
Internal Assessment of 10 Local Governments ( Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile ) conducted and report produced and circulated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,950
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,950</b>

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

Non Standard Outputs: Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced  
Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries  
Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries

*Allowances* 1,000  
*Workshops and Seminars* 560  
*Computer Supplies and IT Services* 1,200  
*Printing, Stationery, Photocopying and Binding* 1,500  
*Telecommunications* 343  
*Travel Inland* 2,200

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,803
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,803</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	41,246
	<i>Non Wage Rec't:</i>	76,372
	<i>Domestic Dev't</i>	28,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>145,618</b>

## 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:	<b>4 Quarterly Riske Based Auditing conducted</b>	<i>General Staff Salaries</i>	28,145
	<b>4 Quarterly Value for Money audits conducted</b>	<i>Allowances</i>	1,000
	<b>4 Quarterly Human Resource audits conducted</b>	<i>Workshops and Seminars</i>	1,000
	<b>11 Departmental audits conducted</b>	<i>Staff Training</i>	1,600
		<i>Computer Supplies and IT Services</i>	400
		<i>Welfare and Entertainment</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Small Office Equipment</i>	100
		<i>Subscriptions</i>	300
		<i>Telecommunications</i>	400
		<i>Travel Inland</i>	1,897
		<i>Fuel, Lubricants and Oils</i>	600
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	28,145
		<i>Non Wage Rec't:</i>	10,297
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,442</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	<b>15/10/2013 (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)</b>	<i>Allowances</i>	3,865
		<i>Workshops and Seminars</i>	1,000
		<i>Staff Training</i>	1,500
No. of Internal Department Audits	<b>26 (Coordinating office and field activities, Carrying out Risk Based Auditing, Carrying Out value for money audit, Carrying out human resource management audit, Carrying out departmental audits, Auditing sub counties, auditing all government aided primay and secondary schools including tertiary institutions, auditing health units and carrying out special investigations)</b>	<i>Computer Supplies and IT Services</i>	509
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	5,800
		<i>Telecommunications</i>	196
		<i>Travel Inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	1,400
		<i>Maintenance - Vehicles</i>	1,000
Non Standard Outputs:	<b>Not planned</b>	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,770
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,770</b>



# Vote: 539 Moyo District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 28,145
	<i>Non Wage Rec't:</i> 31,067
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 59,212</b>

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# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>24,241.53</b>
<b>Sector: Works and Transport</b>				<b>24,241.53</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,241.53</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>24,241.53</b>
LCII: Not Specified				
<b>Lefori-Kali routine road maintenance</b>	Lefori-Kali Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,126.40
<b>Lefori-Chinyi routine road maintenance</b>	Abiriga Camp-Chinyi and Lefori-Abiriga Camp	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,115.13
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>181,480.43</b>
<b>Sector: Public Sector Management</b>				<b>181,480.43</b>
<i>LG Function: District and Urban Administration</i>				<i>181,480.43</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>181,480.43</b>
LCII: Not Specified				
<b>3 residential houses for sub-county chiefs and one Administrative office block at Dufile</b>		Unspent balances – UnConditional Grants	231002 Residential Buildings	181,480.43
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Obongi</i>		<b>6,094.80</b>
<b>Sector: Works and Transport</b>				<b>6,094.80</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,094.80</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,094.80</b>
LCII: Not Specified				
<b>Obongi - Itipa routine road maintenance</b>	Obongi-Itipa road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,094.80
<i>Lower Local Services</i>				
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>551,437.32</b>
<b>Sector: Agriculture</b>				<b>68,182.84</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,182.84</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,182.84</b>
LCII: Arinyajobi				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Dilokata				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Ewafa				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Indilinga				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>34,871.56</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,871.56</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>34,871.56</b>
LCII: Not Specified				
<b>Itipa - Gango routine road maintenance</b>	Itipa-Gango road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,589.16
<b>Indilinga-Itipa routine road maintenance</b>	Indilinga-Itipa Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,433.40
LCII: Dilokata				
<b>Itipa-Gango Routine Mechanised Road maintenance</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	24,849.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>373,508.73</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>239,614.01</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000.20</b>
LCII: Dilokata				
<b>Completion of 4-Classroom Block</b>	Dilokata Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	50,000.20
<b>Output: Latrine construction and rehabilitation</b>				<b>29,908.00</b>
LCII: Dilokata				
<b>Construction of 4 stance Septic tank VIP Latrine for staff in Obongi Town Primary School</b>	Dilokata Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,955.00
LCII: Pamoyi				
<b>Construction of 4 stance Septic tank VIP Latrine for staff in Liri Primary School</b>	Alibabito Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,953.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>32,507.00</b>
LCII: Indilinga				
<b>Construction of 5-stance septic Tank VIP Latrine</b>	Aliba Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.00
<b>Construction of 4-stance septic tank VIP latrine for teachers</b>	Aliba Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	14,953.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>105,649.00</b>
LCII: Arinyajobi				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance septic tank VIP latrine unit in Aliba Primary School</b>	Aliba Primary School	Conditional Grant to SFG	231002 Residential Buildings	80,594.00
<i>LCII: Indilinga</i>				
<b>Construction of Kitchen at Aliba Primary School</b>	Aliba Primary School	Conditional Grant to SFG	231002 Residential Buildings	25,055.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,549.82</b>
<i>LCII: Arinyajobi</i>				
<b>Arinyajobi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,002.53
<i>LCII: Dilokata</i>				
<b>Rodo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,357.22
<b>Dilokata Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,977.77
<i>LCII: Ewafa</i>				
<b>Alibabito Primary School</b>	Alibabito Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,962.22
<b>Ewafa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,074.66
<i>LCII: Indilinga</i>				
<b>Aliba Primary School</b>	Mbale Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,175.42
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>133,894.71</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>100,000.00</b>
<i>LCII: Indilinga</i>				
<b>One Semi detached staff house with kitchen, 2 stance Septic tank VIP latrine and 4 bathrooms constructed</b>	Obongi Secondary School	Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,894.71</b>
<i>LCII: Indilinga</i>				
<b>Obongi Secondary School</b>	Mbale North	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	33,894.71
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,452.00</b>
<b>LG Function: Primary Healthcare</b>				<b>25,452.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>21,480.00</b>
<i>LCII: Ewafa</i>				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Metallic Beds supplied (24), (24) Mattresses, (16) wooden chairs, 2 adjustable delivery beds and 16 wooden benches</b>	Aliba HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	21,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,972.00</b>
LCII: Ewafa				
<b>Aliba HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,600.00
LCII: Indilinga				
<b>Indilinga HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,372.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>49,422.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,422.20</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,221.09</b>
LCII: Dilokata				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013</b>	Malanga	Conditional transfer for Rural Water	231007 Other	15,201.11
LCII: Ewafa				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013</b>	Otubabga	Conditional transfer for Rural Water	231007 Other	15,201.11
LCII: Indilinga				
<b>Borehole-Rehabilitation at Aliba Primary</b>	Aliba Primary School	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>15,201.11</b>
LCII: Indilinga				
<b>Payment for Borehole Drilled during FY 2012-2013 by Sumadhura technologies at Indilinga East</b>	Indilinga East	Other Transfers from Central Government	231007 Other	15,201.11
<i>Capital Purchases</i>				
<b>LCIII: Gimara</b>		<i>LCIV: Obongi</i>		<b>366,233.80</b>
<b>Sector: Agriculture</b>				<b>135,228.55</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,228.55</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,228.55</b>

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Gopele				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Lionga				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Liwa				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Lomunga				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Maduga				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>50,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,000.00</b>
LCII: Lionga				
<b>Food store constructed</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>25,835.20</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,835.20</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>25,835.20</b>
LCII: Gopele				
<b>Aringa - Losu Routine road maintenance</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,417.60
LCII: Lomunga				
<b>Ngungu - Obogobu routine road maintenance</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,417.60
LCII: Not Specified				
<b>Ngungu-Obogobu Routine mechanized maintenance</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>37,862.56</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,862.56</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,554.00</b>
LCII: Gopele				
<b>Construction of 5-stance septic Tank VIP latrine</b>	Obongi Town Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,308.56</b>
LCII: Not Specified				
<b>Gopele Primary School</b>	Gopele Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,691.75
<b>Obongi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,328.58
<b>Obongi Town Primary</b>	Obongi Town East	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,832.82
LCII: Lionga				
<b>Delio Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,615.60
LCII: Liwa				
<b>Liwa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,502.32
LCII: Lomunga				
<b>Lomunga Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,337.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>99,086.40</b>
<b>LG Function: Primary Healthcare</b>				<b>99,086.40</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Liwa				
<b>2- stance Septic Tank VIP Latrine Construction</b>	Liwa HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	9,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Liwa				
<b>Completion of OPD at Liwa HC II</b>	Liwa HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>55,086.40</b>
LCII: Gopele				
<b>Obongi HSD(Admin &amp;Operations)</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	50,970.40
<b>Maduga HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,372.00
LCII: Liwa				
<b>Liwa HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,372.00
LCII: Lomunga				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lomunga HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,372.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>68,221.09</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,221.09</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,000.00</b>
LCII: Liwa				
<b>Installation of RWT</b>	Delo	Conditional transfer for Rural Water	231001 Non- Residential Buildings	8,000.00
<b>Rain Water Tank Installation</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	8,000.00
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000.00</b>
LCII: Lomunga				
<b>Construction of Public Toilet in Rural Growth Centre</b>	Asamvu Landing site	Conditional transfer for Rural Water	231001 Non- Residential Buildings	18,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,019.98</b>
LCII: Lionga				
<b>Deep Borehole Rehabilitation at Lionga South</b>	Lionga South	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Payment for Boreholes drilled by Sumadhura in FY 2012- 2013</b>	Lionga Central	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>15,201.11</b>
LCII: Liwa				
<b>Payment for Borehole Drilled during FY 2012-2013 by Sumadhura technologies at obgugobu Indilinga East</b>	Obugobu	Other Transfers from Central Government	231007 Other	15,201.11
<i>Capital Purchases</i>				
<b>LCIII: Itula</b>		<b>LCIV: Obongi</b>		<b>364,619.83</b>
<b>Sector: Agriculture</b>				<b>85,228.55</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,228.55</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,228.55</b>
LCII: Legu				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Paalujo				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Palorinya				



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Ubbi				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Waka				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>16,726.84</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,726.84</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,726.84</b>
LCII: Not Specified				
<b>Gborokonyo-Waka road maintenance</b>	Gborokonyo-Waka Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,756.20
<b>Orinya-Belameling routine road maintenance</b>	Orinya-Belameling Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,970.64
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>51,604.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,030.58</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,030.58</b>
LCII: Legu				
<b>Legu Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,660.35
<b>Itula Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,590.99
<b>Orinya Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,248.81
LCII: Paalujo				
<b>Chinyi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,905.80
LCII: Palorinya				
<b>Palorinya Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,627.27
<b>Belameling Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,139.57
<b>Yenga Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,571.26
LCII: Ubbi				
<b>Iboa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,062.99
<b>Andramare Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,817.55
LCII: Waka				
<b>Waka Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,406.01

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,573.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,573.83</b>
LCII: Paalujo				
<b>Itula Secondary School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,573.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>173,020.06</b>
<b>LG Function: Primary Healthcare</b>				<b>173,020.06</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>21,480.00</b>
LCII: Palorinya				
<b>Supply of (24) beds, (24) Mattresses, (16) wooden chairs, 2 adjustable delivery beds and 16 wooden benches</b>	Palorinya HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	21,480.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>20,209.65</b>
LCII: Ubbi				
<b>2- Stance VIP Latrine Construction at Ibakwe</b>	Ibakwe HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	9,000.00
LCII: Waka				
<b>Payment Completion for 16 4- stance Septic VIP Latrine Coconstructed FY 2012-2013 by Agwere</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	11,209.65
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>14,207.05</b>
LCII: Palorinya				
<b>Staff house Completion at Palorinya HC III</b>	Palorinya HC III	Conditional Grant to PHC - development	231002 Residential Buildings	14,207.05
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>73,629.72</b>
LCII: Paalujo				
<b>Completion of Maternity/General Ward at Palorinya HC III</b>	Palorinya HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	73,629.72
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>18,782.64</b>
LCII: Paalujo				
<b>Completion of OPD at Belameling HC II</b>	Belameling HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,782.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,767.00</b>
LCII: Legu				
<b>Klai HC II</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	5,589.00
LCII: Paalujo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Belameling HC II</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	5,589.00
LCII: Ubbi				
<b>Ibakwe HC II</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	5,589.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,944.00</b>
LCII: Legu				
<b>Itula HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,600.00
LCII: Paalujo				
<b>Palorinya HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,600.00
LCII: Ubbi				
<b>Iboa HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,372.00
LCII: Waka				
<b>Waka HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,372.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,039.97</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,039.97</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,039.97</b>
LCII: Palorinya				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 in Ibahwe</b>	Ibahwe HC II	Conditional transfer for	231007 Other Rural Water	15,201.11
LCII: Waka				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 in Waka</b>	Kulacha	Conditional transfer for	231007 Other Rural Water	15,201.11
<b>Borehole Rehabilitation at Itula</b>	Bokolo	Conditional transfer for	231007 Other Rural Water	3,818.88
<b>Borehole Rehabilitation at Imoribu</b>	Moribu	Conditional transfer for	231007 Other Rural Water	3,818.88
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Obongi</i>		<b>83,403.00</b>
<b>Sector: Works and Transport</b>				<b>83,403.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,403.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>83,403.00</b>
LCII: Not Specified				
<b>Environmental Impact assessment</b>	Laropi-Palorinya Road Link	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	1,000.00
<b>Grading of Laropi - Palorinya road link</b>	Laropi-Palorinya Road Link	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	82,403.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: West Moyo</i>		<b>28,306.96</b>
<b>Sector: Works and Transport</b>				<b>28,306.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,306.96</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>28,306.96</b>
LCII: Not Specified				
<b>Laropi-Palorinya routine road maintenance</b>	Laropi-Palorinya Road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,663.64
<b>Lama-Gbalala routine road maintenance</b>	Lama-Gbala Road section	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,115.12
<b>Laropi - Paanjala routine road maintenance</b>	Laropi-Paanjala road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,528.20
<i>Lower Local Services</i>				
<b>LCIII: Dufile</b>		<i>LCIV: West Moyo</i>		<b>238,175.93</b>
<b>Sector: Agriculture</b>				<b>68,182.84</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,182.84</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,182.84</b>
LCII: Arra				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Chinyi				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Dufile				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Lebubu				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,130.92</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,130.92</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,130.92</b>
LCII: Not Specified				
<b>Dufile-Arra routine road maintenance</b>	Dufile-Arra road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,130.92

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>130,455.80</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,455.80</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>11,180.00</b>
LCII: Arra				
<b>Completion of 2 stance Septic tank VIP Latrine for staff in Arra Primary School</b>	Arra Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,590.00
LCII: Lebubu				
<b>Completion of 2 stance septic tank VIP Latrine for staff at Gunya Primary School</b>	Gunya Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,590.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,554.00</b>
LCII: Dufile				
<b>Construction of 5-stance septic tank VIP Latrine</b>	Dufile Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>86,829.84</b>
LCII: Arra				
<b>Completion of semi-detached house at Arra Primary School</b>	Arra Primary School	LGMSD (Former LGDP)	231002 Residential Buildings	58,647.40
LCII: Lebubu				
<b>Completion of semi detached staff house in Gunya Primary School</b>	Gunya Primary School	LGMSD (Former LGDP)	231002 Residential Buildings	28,182.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,891.96</b>
LCII: Arra				
<b>Arra Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,969.86
LCII: Dufile				
<b>Dufile Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,501.90
<b>Gunya Primary School</b>	Gunya Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,167.78
<b>Paanjala Primary School</b>	Pamangara Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,252.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,609.00</b>
<i>LG Function: Primary Healthcare</i>				<i>5,609.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,609.00</b>
LCII: Arra				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Arra HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
LCII: Dufile				
Dufile HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Lebubu				
Paajala HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,797.37</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,797.37</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>7,500.00</b>
LCII: Lebubu				
<b>Construction of Public Toilet in Rural Growth Centre</b>	Paanjala Landing Site	Conditional transfer for Rural Water	231001 Non-Residential Buildings	7,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,201.11</b>
LCII: Lebubu				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 in Pamangara</b>	Pamangara	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>7,096.26</b>
LCII: Arra				
<b>Borehole Rehabilitation</b>	Ramogi North	Other Transfers from Central Government	231007 Other	3,548.13
LCII: Dufile				
<b>Borehole rehabilitation at Kochia</b>	Kochia	Other Transfers from Central Government	231007 Other	3,548.13
<i>Capital Purchases</i>				
<b>LCIII: Laropi</b>		<i>LCIV: West Moyo</i>		<b>204,352.65</b>
<b>Sector: Agriculture</b>				<b>68,182.84</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,182.84</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,182.84</b>
LCII: Gbalala				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Idrimari				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Laropi				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panyanga				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>92,520.84</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,594.33</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,953.00</b>
LCII: Laropi				
<b>Construction of 4 stance Septic tank VIP Latrine for Teachers</b>	Ubbi Primary School in Logubu North Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,953.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,000.00</b>
LCII: Panyanga				
<b>Construction of 5- stance Septic Tank VIP Latrine</b>	Panyanga Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,428.00</b>
LCII: Laropi				
<b>Supply of 72 3-seater desks</b>	Laropi Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	10,428.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,213.33</b>
LCII: Gbalala				
<b>Gbalala Primary School</b>	Gbalala Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,208.09
LCII: Idrimari				
<b>Idrimari Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,659.51
LCII: Laropi				
<b>Laropi Primary School</b>	Logubu North Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,691.33
<b>Ubbi Primary School</b>	Ubbi North Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,341.52
LCII: Panyanga				
<b>Panyanga Primary School</b>	Pakaa Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,312.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,926.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,926.52</b>
LCII: Laropi				
<b>Laropi Secondary School</b>	Logubu North	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,926.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,609.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,609.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,609.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Gbalala				
<b>Gbalala HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
LCII: Laropi				
<b>Laropi HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Panyanga				
<b>Panyanga HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,039.97</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,039.97</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,039.97</b>
LCII: Idrimari				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012- 2013</b>	Pajaru	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Payment for Boreholes drilled by Sumadhura in FY 2012- 2013 in Edre</b>	Edre	Conditional transfer for Rural Water	231007 Other	15,201.11
LCII: Laropi				
<b>Borehole Rehabilitation</b>	Logubu North	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Borehole Rehabilitation at Pakoma</b>	Pakoma West	Conditional transfer for Rural Water	231007 Other	3,818.88
<i>Capital Purchases</i>				
<b>LCIII: Lefori</b>		<b>LCIV: West Moyo</b>		<b>354,529.17</b>
<b>Sector: Agriculture</b>				<b>68,182.84</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,182.84</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,182.84</b>
LCII: Coloa				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Ebwea				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Gwere				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Masalao				



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,422.12</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,422.12</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,422.12</b>
LCII: Not Specified				
<b>Masaloa-Cohwe routine road maintenance</b>	Masaloa-Cohwe Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,422.12
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,286.15</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,586.03</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>29,906.00</b>
LCII: Ebwea				
<b>Construction of 4 stance Septic tank VIP Latrine for Teachers</b>	Lefori Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,953.00
LCII: Masaloa				
<b>Construction of 4 stance Septic tank VIP Latrine for Teachers</b>	Cohwe Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,953.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,680.03</b>
LCII: Coloa				
<b>Munu Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,433.80
LCII: Ebwea				
<b>Lefori Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,082.30
LCII: Gwere				
<b>Gwere Primary School</b>	Gwere Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,857.01
LCII: Masaloa				
<b>Masaloa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,191.54
<b>Cohwe Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,115.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>20,700.13</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>20,700.13</b>
LCII: Ebwea				
<b>Lefori Secondary School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,700.13
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>162,850.83</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>162,850.83</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Gwere				
<b>2- Stance Septic Tank VIP Latrine Construction</b>	Gwere HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	9,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>8,945.83</b>
LCII: Ebwea				
<b>staff house Completion at Lefori HC III</b>	Palorinya HC III	Conditional Grant to PHC - development	231002 Residential Buildings	8,945.83
<b>Output: Maternity ward construction and rehabilitation</b>				<b>138,000.00</b>
LCII: Ebwea				
<b>Construction of maternity and General Ward at Lefori Sub- county Health Centre</b>		Locally Raised Revenues	231001 Non- Residential Buildings	138,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,905.00</b>
LCII: Coloa				
<b>Munu HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
LCII: Ebwea				
<b>Lefori HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Gwere				
<b>Gwere HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,296.00
LCII: Masaloa				
<b>Chokwe HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,787.23</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,787.23</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,657.74</b>
LCII: Coloa				
<b>Borehole Rehabilitation at Munu</b>	Munu HC	Conditional transfer for Rural Water	231007 Other	3,818.88
LCII: Ebwea				
<b>Borehole Rehabilitation at Logili</b>	Logili	Conditional transfer for Rural Water	231007 Other	3,818.88

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Borehole Rehabilitation at Ebwea</b>	Ebwea	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Lubongo</b>	Lubongo	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Output: PRDP-Construction of piped water supply system</b>				<b>25,129.49</b>
LCII: Masalao				
<b>Completion of payment for Extension of Piped Water system to Masalao</b>	Masalao parish	Other Transfers from Central Government	231007 Other	25,129.49
<i>Capital Purchases</i>				
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>765,460.01</b>
<b>Sector: Agriculture</b>				<b>102,274.26</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>102,274.26</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,274.26</b>
LCII: Ayiro				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Eremi				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Pajakiri				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Pameri				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Pamoyi				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Pamujo				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>185,487.56</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>185,487.56</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>35,960.56</b>
LCII: Not Specified				
<b>Metu-Aya routine road maintenance</b>	Metu-Aya Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,063.20
<b>Metu-Gbari routine road Maintenance</b>	Metu-Gbari Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,799.08
<b>Amua-Ayaa routine road maintenance</b>	Amua-Ayaa-abeso Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,699.76

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Metu-Goopi routine road maintenance</b>	Metu-Goopi Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,047.40
<b>Erepi-Liri routine road maintenance</b>	Erepi-Liri Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,641.08
LCII: Pameri				
<b>Erepi Airfield routine maintenance</b>	Erepi Airfield- Erepi South	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,710.04
<b>Output: District Roads Maintenance (URF)</b>				<b>149,527.00</b>
LCII: Not Specified				
<b>Periodic Maintenance of Amua-Aya-Abeso road</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	149,527.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>312,059.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>204,322.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,554.00</b>
LCII: Pameri				
<b>Construction of 5-stance septic tank VIP latrine</b>	Liri Primary Schol	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>64,953.00</b>
LCII: Pamoyi				
<b>Completion of Semi detached Staff houses</b>	Amua Primary School	LGMSD (Former LGDP)	231002 Residential Buildings	64,953.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>80,594.00</b>
LCII: Pameri				
<b>Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance VIP septic tank VIP latrine unit in Erepi Demonstration Primary School</b>	Erepi Demonstration Primary School	Conditional Grant to SFG	231002 Residential Buildings	80,594.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,221.22</b>
LCII: Ayiro				
<b>Goopi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,365.28
LCII: Eremi				
<b>Eremi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,897.31
<b>Lechu Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,833.67
LCII: Pajakiri				
<b>Aya Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,204.06

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Abeso Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,555.14
LCII: Pameri				
<b>Erepi Demonstration Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,966.25
<b>Nyojo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,453.95
<b>Lokwa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,904.95
LCII: Pamoyi				
<b>Amua Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,119.41
<b>Alimo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,042.83
<b>Liri Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.41
LCII: Pamujo				
<b>Kweyo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,397.52
<b>Gbari Primary School</b>	Gbari Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,164.17
<b>Elegu Primary School</b>	Elegu Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,648.26
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>107,737.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,737.50</b>
LCII: Pameri				
<b>Metu Secondary School</b>	Pamenyua Village	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,521.45
<b>Lokwa Secondary School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,216.05
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>116,631.83</b>
<b>LG Function: Primary Healthcare</b>				<b>116,631.83</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>21,480.00</b>
LCII: Eremi				
<b>Metallic Beds supplied (24), (24) Mattresses, (16) wooden chairs, 2 adjustable delivery beds and 16 wooden benches</b>	Eremi HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	21,480.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Pajakiri				
<b>2- stance Septic Tank VIP Latrine Construction for Staff</b>	Abeso HC II ( Staff House)	Other Transfers from Central Government	231001 Non-Residential Buildings	9,000.00
<b>2- Stance Septic tank VIP Latrine Construction</b>	Abeso HC II ( at OPD)	Other Transfers from Central Government	231001 Non-Residential Buildings	9,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>23,945.83</b>
LCII: Pajakiri				
<b>Completiiion of staff house at Abeso HC III</b>		Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
LCII: Pameri				
<b>staff house completion at Metu HC III</b>	Metu HC III	Conditional Grant to PHC - development	231002 Residential Buildings	8,945.83
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Pajakiri				
<b>OPD Completion at Abeso HC II</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,590.00</b>
LCII: Pameri				
<b>Fr Bilbao HC III</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	15,001.00
<b>Erepi HC II</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	5,589.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,616.00</b>
LCII: Ayiro				
<b>Goopi HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
LCII: Eremi				
<b>Eremi HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Pajakiri				
<b>Aya HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
LCII: Pameri				
<b>Metu HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Pamoyi				
<b>Ori HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
LCII: Pamujo				
<b>Gbari HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kweyo HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>49,006.64</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,006.64</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,000.00</b>
LCII: Pajakiri				
<b>Installation of Rain Water Tanks</b>	Abeso	Conditional transfer for Rural Water	231001 Non- Residential Buildings	8,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,039.97</b>
LCII: Ayiro				
<b>Borehole Rehabilitation</b>	Erepi	Conditional transfer for Rural Water	231007 Other	3,818.88
LCII: Eremi				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Paleure</b>	Paleure-Pamuru	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013</b>	Aringa East	Conditional transfer for Rural Water	231007 Other	15,201.11
LCII: Pamoyi				
<b>Borehole Rehabilitation</b>	Arija	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,966.67</b>
LCII: Pamujo				
<b>Borehole Rehabilitation</b>	Gbari	Other Transfers from Central Government	231007 Other	2,966.67
<i>Capital Purchases</i>				
<b>LCIII: Moyo</b>		<b>LCIV: West Moyo</b>		<b>683,176.41</b>
<b>Sector: Agriculture</b>				<b>85,228.44</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,228.44</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,228.44</b>
LCII: Aluru				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Ebihwa				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Eria				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Logoba				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.60
LCII: Vura				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>16,523.68</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,523.68</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,523.68</b>
LCII: Not Specified				
<b>Celecelea-Lama road maintenance</b>	Celecelea-Lama Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,011.28
LCII: Aluru				
<b>Aluru-Palorinya routine road maintenance</b>	Aluru-Palorinya road link(Moyo and Itula sub-counties)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,512.40
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>292,227.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>205,168.97</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>29,906.00</b>
LCII: Eria				
<b>Construction of 4 stance Septic tank VIP Latrine for Teachers</b>	Kongolo Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,953.00
<b>Construction of 4 stance Septic tank VIP Latrine for Teachers</b>	Era Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,953.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>35,108.00</b>
LCII: Aluru				
<b>Construction of 5-stance septic Tank VIP latrine</b>	Etele Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.00
LCII: Vura				
<b>Construction of 5-stance Septic Tank VIP Ltrine</b>	Fr. Bilbao Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>80,594.00</b>
LCII: Vura				
<b>Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance septic tank VIP latrine unit in Toloro Primary School</b>	Toloro Primary School	Conditional Grant to SFG	231002 Residential Buildings	80,594.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,428.00</b>
LCII: Logoba				
<b>Supply of 72 3-seater desks</b>	Afoji Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	10,428.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,132.97</b>



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aluru				
<b>Etele Primary School</b>	Pamoju East Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,820.73
<b>Kongolo Primary School</b>	Pamoju West Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,393.91
<b>Lama Primary School</b>	Pamoti West Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,144.02
LCII: Ebihwa				
<b>Mada Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,809.06
<b>Orokomba Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,212.12
LCII: Eria				
<b>Era Primary School</b>	Oyajo Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,793.36
<b>Eria Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,232.27
<b>Kolokolo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,244.78
LCII: Logoba				
<b>Afoji Primary School</b>	Afoji Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,187.51
<b>Logoba Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,461.59
LCII: Vura				
<b>Toloro Primary School</b>	Toloro Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,087.17
<b>Moyo Girls Primary School</b>	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,728.45
<b>Moyo Army Primary School</b>	Bilinyo Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,094.81
<b>Fr Bilbao Primary School</b>	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,139.15
<b>Moyo Boys Primary School</b>	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,784.03
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>56,289.82</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,289.82</b>
LCII: Logoba				
<b>Logoba Public secondary School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	22,394.87
LCII: Vura				
<b>Moyo Seconadry School</b>	Opiro Village	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,894.94
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>30,768.99</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>30,768.99</b>
LCII: Eria				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of the Lagoon at Rede</b>	Lagoon at Rede	District Equalisation Grant	231007 Other	30,768.99
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>51,686.22</b>
<b>LG Function: Primary Healthcare</b>				<b>51,686.22</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>21,480.00</b>
LCII: Logoba				
<b>Supply of (24) beds, (24) Mattresses, (16) wooden chairs, 2 adjustable delivery beds and 16 wooden benches</b>	Logoba HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	21,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,590.22</b>
LCII: Aluru				
<b>Lama HC II</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	5,589.00
LCII: Vura				
<b>Moyo Mission HC III</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	15,001.22
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,616.00</b>
LCII: Ebihwa				
<b>Ramogi HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
<b>Opiro HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,296.00
LCII: Eria				
<b>Eria HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Logoba				
<b>Logoba HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
<b>Afoji HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,296.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>237,510.29</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>237,510.29</b>

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: PRDP-Spring protection</b>				<b>2,730.13</b>
LCII: Vura				
<b>Protect Spring Rehabilitation</b>	Druba Eyi Spring	Conditional transfer for Rural Water	231007 Other	2,730.13
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,261.06</b>
LCII: Aluru				
<b>Borehole Rehabilitation at Mojotua</b>	Mojotua	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Etele Primary</b>	Etele Primary School	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Parego West</b>	Parego West	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Moipi</b>	Moyo Technical Institutel	Conditional transfer for Rural Water	231007 Other	15,201.11
LCII: Eria				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Wano</b>	Wano Gimeru Village	Conditional transfer for Rural Water	231007 Other	15,201.11
LCII: Logoba				
<b>Borehole rehabilitation at Ledupe</b>	Ludepe	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Borehole Rehabilitation at Kendi</b>	Kendi	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>15,201.11</b>
LCII: Logoba				
<b>Payment for Borehole Drilled during FY 2012-2013 by Sumadhura technologies</b>	Logoba Health Centre III	Other Transfers from Central Government	231007 Other	15,201.11
<b>Output: Construction of piped water supply system</b>				<b>147,318.00</b>
LCII: Ebihwa				
<b>Construction of piped Water supply system</b>	Opiro	Conditional transfer for Rural Water	231007 Other	147,318.00
<i>Capital Purchases</i>				
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>849,456.71</b>
<b>Sector: Agriculture</b>				<b>68,182.84</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,182.84</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,182.84</b>
LCII: Besia				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Celecelea				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Central				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Elenderea				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>137,596.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,564.49</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,874.10</b>
LCII: Central				
<b>Procurement of one Lap top for planning</b>	District Education Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,874.10
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,214.00</b>
LCII: Elenderea				
<b>Supply of 36 3-seater desks</b>	Moyo Town Council Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	5,214.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,476.39</b>
LCII: Besia				
<b>Besia Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,002.53
LCII: Celecelea				
<b>Illi Valley Primary School</b>	Celecelea East	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,115.38
LCII: Central				
<b>Noor Primary School</b>	Central II Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,389.46
LCII: Elenderea				
<b>Moyo Town Council Primary School</b>	Elenderea Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,969.02
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>104,953.27</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,953.27</b>
LCII: Besia				
<b>Moyo Town Secondary School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	55,442.44
LCII: Celecelea				
<b>Bishop Asili Seconadry School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,510.83
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>9,079.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,079.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central				
<b>50 books of Madi at Fifty published and printed</b>	District Education Office	District Unconditional Grant - Non Wage	231007 Other	9,079.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>263,440.89</b>
<b>LG Function: Primary Healthcare</b>				<b>263,440.89</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>26,771.55</b>
LCII: Central				
<b>Completion of payments for 3 motor cycles Procured in FY 2012-2013 by Oasis Enterprises</b>		Conditional Grant to PHC- Non wage	231004 Transport Equipment	26,771.55
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500.00</b>
LCII: Central				
<b>Completion of payment for One lap top supplied by FMI systems in FY 2012-2013</b>	District Health Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>21,480.00</b>
LCII: Besia				
<b>Supply of 24 metallic beds, 24 mattresses, 16 wooden chairs, 2 adjustable delivery beds and 16 wooden benches for Health Centre III</b>	Besia HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	21,480.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Central				
<b>2 -stance VIP Latrine Construction at District Health Office</b>	District Health Office	Other Transfers from Central Government	231001 Non-Residential Buildings	9,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>30,948.74</b>
LCII: Besia				
<b>Completion of Maternity/General Ward at Besia HC III</b>	Besia HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	30,948.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>146,093.00</b>
LCII: Elenderea				
<b>Moyo Hospital</b>	Medical Quarters Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	138,170.97
<b>Un spent balances FY 2012-2013</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,922.03
<b>Dr Timoty's top allowance</b>		District Equalisation Grant	263307 Conditional transfers to PHC Salaries	6,000.00

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,647.60</b>
LCII: Besia				
<b>Besia HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Elenderea				
<b>West Moyo HSD(Administration &amp; Operations)</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	23,834.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>60,785.37</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,785.37</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>29,488.00</b>
LCII: Central				
<b>Fencing of District Water Office</b>	District Water Office	Conditional transfer for Rural Water	231001 Non- Residential Buildings	29,488.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,201.11</b>
LCII: Besia				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012- 2013</b>	Besia	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>7,096.26</b>
LCII: Besia				
<b>Borehole Rehabilitation</b>	Lowi Quarters	Other Transfers from Central Government	231007 Other	3,548.13
LCII: Celecelea				
<b>Borehole Rehabilitation</b>	Okoloku	Other Transfers from Central Government	231007 Other	3,548.13
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>9,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500.00</b>
LCII: Central				
<b>Computer and accessory</b>		Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,500.00</b>
LCII: Central				
<b>2 Executive Office Desk 2 Executive chairs, 4 conference chairs and 2 filing cabinet</b>		Locally Raised Revenues	231006 Furniture and Fixtures	6,500.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>319,450.86</b>
<b>LG Function: District and Urban Administration</b>				<b>304,250.86</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>276,230.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central				
<b>Completion of District Mechanical Shade</b>	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	90,000.00
<b>Completion of Moyo Peoples' Hall</b>	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,000.00
<b>Renovation of Finance office</b>	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
<b>Domestic arrears for People's</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,230.00
<b>Renovation of Natural Resources and Environment Office</b>	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	120,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>28,020.86</b>
LCII: Central				
<b>Supply of office furniture and equipment</b>	District Head Quarters located in Central II Village	Other Transfers from Central Government	231006 Furniture and Fixtures	28,020.86
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>15,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,200.00</b>
LCII: Central				
<b>Domestic arrears for Office furniture supplied by FMI in FY 2012-2013</b>		Unspent balances – Conditional Grants	231006 Furniture and Fixtures	15,200.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: West Moyo</b>		<b>172,784.49</b>
<b>Sector: Works and Transport</b>				<b>172,784.49</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>172,784.49</b>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>75,190.49</b>
LCII: Not Specified				
<b>Periodic maintenance of Lama-Gbalala road</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	65,937.20
<b>Un spent balance for FY 2012-2013</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	9,253.29
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>97,594.00</b>
LCII: Not Specified				
<b>Grading of Laropi-Paanjala Road Link</b>	Laropi-Paanjala Road Link	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	97,594.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>24,241.53</b>
<b>Sector: Works and Transport</b>				<b>24,241.53</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,241.53</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>24,241.53</b>
LCII: Not Specified				
<b>Lefori-Kali routine road maintenance</b>	Lefori-Kali Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,126.40
<b>Lefori-Chinyi routine road maintenance</b>	Abiriga Camp-Chinyi and Lefori-Abiriga Camp	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,115.13
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>181,480.43</b>
<b>Sector: Public Sector Management</b>				<b>181,480.43</b>
<i>LG Function: District and Urban Administration</i>				<i>181,480.43</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>181,480.43</b>
LCII: Not Specified				
<b>3 residential houses for sub-county chiefs and one Administrative office block at Dufile</b>		Unspent balances – UnConditional Grants	231002 Residential Buildings	181,480.43
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Obongi</i>		<b>6,094.80</b>
<b>Sector: Works and Transport</b>				<b>6,094.80</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,094.80</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,094.80</b>
LCII: Not Specified				
<b>Obongi - Itipa routine road maintenance</b>	Obongi-Itipa road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,094.80
<i>Lower Local Services</i>				
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>551,437.32</b>
<b>Sector: Agriculture</b>				<b>68,182.84</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,182.84</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,182.84</b>
LCII: Arinyajobi				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Dilokata				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Ewafa				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Indilinga				



# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>34,871.56</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,871.56</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>34,871.56</b>
LCII: Not Specified				
<b>Itipa - Gango routine road maintenance</b>	Itipa-Gango road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,589.16
<b>Indilinga-Itipa routine road maintenance</b>	Indilinga-Itipa Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,433.40
LCII: Dilokata				
<b>Itipa-Gango Routine Mechanised Road maintenance</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	24,849.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>373,508.73</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>239,614.01</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,000.20</b>
LCII: Dilokata				
<b>Completion of 4-Classroom Block</b>	Dilokata Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	50,000.20
<b>Output: Latrine construction and rehabilitation</b>				<b>29,908.00</b>
LCII: Dilokata				
<b>Construction of 4 stance Septic tank VIP Latrine for staff in Obongi Town Primary School</b>	Dilokata Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,955.00
LCII: Pamoyi				
<b>Construction of 4 stance Septic tank VIP Latrine for staff in Liri Primary School</b>	Alibabito Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,953.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>32,507.00</b>
LCII: Indilinga				
<b>Construction of 5-stance septic Tank VIP Latrine</b>	Aliba Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.00
<b>Construction of 4-stance septic tank VIP latrine for teachers</b>	Aliba Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	14,953.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>105,649.00</b>
LCII: Arinyajobi				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance septic tank VIP latrine unit in Aliba Primary School</b>	Aliba Primary School	Conditional Grant to SFG	231002 Residential Buildings	80,594.00
<i>LCII: Indilinga</i>				
<b>Construction of Kitchen at Aliba Primary School</b>	Aliba Primary School	Conditional Grant to SFG	231002 Residential Buildings	25,055.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,549.82</b>
<i>LCII: Arinyajobi</i>				
<b>Arinyajobi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,002.53
<i>LCII: Dilokata</i>				
<b>Rodo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,357.22
<b>Dilokata Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,977.77
<i>LCII: Ewafa</i>				
<b>Alibabito Primary School</b>	Alibabito Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,962.22
<b>Ewafa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,074.66
<i>LCII: Indilinga</i>				
<b>Aliba Primary School</b>	Mbale Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,175.42
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>133,894.71</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>100,000.00</b>
<i>LCII: Indilinga</i>				
<b>One Semi detached staff house with kitchen, 2 stance Septic tank VIP latrine and 4 bathrooms constructed</b>	Obongi Secondary School	Construction of Secondary Schools	231002 Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,894.71</b>
<i>LCII: Indilinga</i>				
<b>Obongi Secondary School</b>	Mbale North	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	33,894.71
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>25,452.00</b>
<b>LG Function: Primary Healthcare</b>				<b>25,452.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>21,480.00</b>
<i>LCII: Ewafa</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Metallic Beds supplied (24), (24) Mattresses, (16) wooden chairs, 2 adjustable delivery beds and 16 wooden benches</b>	Aliba HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	21,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,972.00</b>
LCII: Ewafa				
<b>Aliba HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,600.00
LCII: Indilinga				
<b>Indilinga HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,372.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>49,422.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,422.20</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,221.09</b>
LCII: Dilokata				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013</b>	Malanga	Conditional transfer for Rural Water	231007 Other	15,201.11
LCII: Ewafa				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013</b>	Otubabga	Conditional transfer for Rural Water	231007 Other	15,201.11
LCII: Indilinga				
<b>Borehole-Rehabilitation at Aliba Primary</b>	Aliba Primary School	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>15,201.11</b>
LCII: Indilinga				
<b>Payment for Borehole Drilled during FY 2012-2013 by Sumadhura technologies at Indilinga East</b>	Indilinga East	Other Transfers from Central Government	231007 Other	15,201.11
<i>Capital Purchases</i>				
<b>LCIII: Gimara</b>		<i>LCIV: Obongi</i>		<b>366,233.80</b>
<b>Sector: Agriculture</b>				<b>135,228.55</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,228.55</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,228.55</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Gopele				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Lionga				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Liwa				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Lomunga				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Maduga				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>LG Function: District Commercial Services</b>				<b>50,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>50,000.00</b>
LCII: Lionga				
<b>Food store constructed</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	50,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>25,835.20</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>25,835.20</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>25,835.20</b>
LCII: Gopele				
<b>Aringa - Losu Routine road maintenance</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,417.60
LCII: Lomunga				
<b>Ngungu - Obogobu routine road maintenance</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,417.60
LCII: Not Specified				
<b>Ngungu-Obogobu Routine mechanized maintenance</b>		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>37,862.56</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>37,862.56</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,554.00</b>
LCII: Gopele				
<b>Construction of 5-stance septic Tank VIP latrine</b>	Obongi Town Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,308.56</b>
LCII: Not Specified				
<b>Gopele Primary School</b>	Gopele Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,691.75
<b>Obongi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,328.58
<b>Obongi Town Primary</b>	Obongi Town East	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,832.82
LCII: Lionga				
<b>Delio Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,615.60
LCII: Liwa				
<b>Liwa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,502.32
LCII: Lomunga				
<b>Lomunga Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,337.49
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>99,086.40</b>
<b>LG Function: Primary Healthcare</b>				<b>99,086.40</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Liwa				
<b>2- stance Septic Tank VIP Latrine Construction</b>	Liwa HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	9,000.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>35,000.00</b>
LCII: Liwa				
<b>Completion of OPD at Liwa HC II</b>	Liwa HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	35,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>55,086.40</b>
LCII: Gopele				
<b>Obongi HSD(Admin &amp;Operations)</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	50,970.40
<b>Maduga HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,372.00
LCII: Liwa				
<b>Liwa HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,372.00
LCII: Lomunga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Lomunga HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,372.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>68,221.09</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>68,221.09</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>16,000.00</b>
LCII: Liwa				
<b>Installation of RWT</b>	Delo	Conditional transfer for Rural Water	231001 Non- Residential Buildings	8,000.00
<b>Rain Water Tank Installation</b>		Conditional transfer for Rural Water	231001 Non- Residential Buildings	8,000.00
<b>Output: Construction of public latrines in RGCs</b>				<b>18,000.00</b>
LCII: Lomunga				
<b>Construction of Public Toilet in Rural Growth Centre</b>	Asamvu Landing site	Conditional transfer for Rural Water	231001 Non- Residential Buildings	18,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>19,019.98</b>
LCII: Lionga				
<b>Deep Borehole Rehabilitation at Lionga South</b>	Lionga South	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Payment for Boreholes drilled by Sumadhura in FY 2012- 2013</b>	Lionga Central	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>15,201.11</b>
LCII: Liwa				
<b>Payment for Borehole Drilled during FY 2012-2013 by Sumadhura technologies at obgugobu Indilinga East</b>	Obugobu	Other Transfers from Central Government	231007 Other	15,201.11
<i>Capital Purchases</i>				
<b>LCIII: Itula</b>		<b>LCIV: Obongi</b>		<b>364,619.83</b>
<b>Sector: Agriculture</b>				<b>85,228.55</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,228.55</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,228.55</b>
LCII: Legu				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Paalujo				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Palorinya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Ubbi				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Waka				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>16,726.84</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,726.84</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,726.84</b>
LCII: Not Specified				
<b>Gborokonyo-Waka road maintenance</b>	Gborokonyo-Waka Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,756.20
<b>Orinya-Belameling routine road maintenance</b>	Orinya-Belameling Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,970.64
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>51,604.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,030.58</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,030.58</b>
LCII: Legu				
<b>Legu Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,660.35
<b>Itula Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,590.99
<b>Orinya Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,248.81
LCII: Paalujo				
<b>Chinyi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,905.80
LCII: Palorinya				
<b>Palorinya Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,627.27
<b>Belameling Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,139.57
<b>Yenga Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,571.26
LCII: Ubbi				
<b>Iboa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,062.99
<b>Andramare Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,817.55
LCII: Waka				
<b>Waka Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,406.01

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,573.83</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,573.83</b>
LCII: Paalujo				
<b>Itula Secondary School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,573.83
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>173,020.06</b>
<b>LG Function: Primary Healthcare</b>				<b>173,020.06</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>21,480.00</b>
LCII: Palorinya				
<b>Supply of (24) beds, (24) Mattresses, (16) wooden chairs, 2 adjustable delivery beds and 16 wooden benches</b>	Palorinya HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	21,480.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>20,209.65</b>
LCII: Ubbi				
<b>2- Stance VIP Latrine Construction at Ibakwe</b>	Ibakwe HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	9,000.00
LCII: Waka				
<b>Payment Completion for 16 4- stance Septic VIP Latrine Coconstructed FY 2012-2013 by Agwere</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	11,209.65
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>14,207.05</b>
LCII: Palorinya				
<b>Staff house Completion at Palorinya HC III</b>	Palorinya HC III	Conditional Grant to PHC - development	231002 Residential Buildings	14,207.05
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>73,629.72</b>
LCII: Paalujo				
<b>Completion of Maternity/General Ward at Palorinya HC III</b>	Palorinya HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	73,629.72
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>18,782.64</b>
LCII: Paalujo				
<b>Completion of OPD at Belameling HC II</b>	Belameling HC II	Conditional Grant to PHC - development	231001 Non-Residential Buildings	18,782.64
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>16,767.00</b>
LCII: Legu				
<b>Klai HC II</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	5,589.00
LCII: Paalujo				



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Belameling HC II</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	5,589.00
LCII: Ubbi				
<b>Ibakwe HC II</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	5,589.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,944.00</b>
LCII: Legu				
<b>Itula HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,600.00
LCII: Paalujo				
<b>Palorinya HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,600.00
LCII: Ubbi				
<b>Iboa HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,372.00
LCII: Waka				
<b>Waka HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,372.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,039.97</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,039.97</b>
<b>Capital Purchases</b>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,039.97</b>
LCII: Palorinya				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 in Ibahwe</b>	Ibahwe HC II	Conditional transfer for	231007 Other Rural Water	15,201.11
LCII: Waka				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 in Waka</b>	Kulacha	Conditional transfer for	231007 Other Rural Water	15,201.11
<b>Borehole Rehabilitation at Itula</b>	Bokolo	Conditional transfer for	231007 Other Rural Water	3,818.88
<b>Borehole Rehabilitation at Imoribu</b>	Moribu	Conditional transfer for	231007 Other Rural Water	3,818.88
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Obongi</i>		<b>83,403.00</b>
<b>Sector: Works and Transport</b>				<b>83,403.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,403.00</b>

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>83,403.00</b>
LCII: Not Specified				
<b>Environmental Impact assessment</b>	Laropi-Palorinya Road Link	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	1,000.00
<b>Grading of Laropi - Palorinya road link</b>	Laropi-Palorinya Road Link	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	82,403.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: West Moyo</i>		<b>28,306.96</b>
<b>Sector: Works and Transport</b>				<b>28,306.96</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>28,306.96</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>28,306.96</b>
LCII: Not Specified				
<b>Laropi-Palorinya routine road maintenance</b>	Laropi-Palorinya Road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,663.64
<b>Lama-Gbalala routine road maintenance</b>	Lama-Gbala Road section	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,115.12
<b>Laropi - Paanjala routine road maintenance</b>	Laropi-Paanjala road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,528.20
<i>Lower Local Services</i>				
<b>LCIII: Dufile</b>		<i>LCIV: West Moyo</i>		<b>238,175.93</b>
<b>Sector: Agriculture</b>				<b>68,182.84</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>68,182.84</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,182.84</b>
LCII: Arra				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Chinyi				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Dufile				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Lebubu				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,130.92</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,130.92</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,130.92</b>
LCII: Not Specified				
<b>Dufile-Arra routine road maintenance</b>	Dufile-Arra road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,130.92

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>130,455.80</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,455.80</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>11,180.00</b>
LCII: Arra				
<b>Completion of 2 stance Septic tank VIP Latrine for staff in Arra Primary School</b>	Arra Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,590.00
LCII: Lebubu				
<b>Completion of 2 stance septic tank VIP Latrine for staff at Gunya Primary School</b>	Gunya Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,590.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,554.00</b>
LCII: Dufile				
<b>Construction of 5-stance septic tank VIP Latrine</b>	Dufile Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>86,829.84</b>
LCII: Arra				
<b>Completion of semi-detached house at Arra Primary School</b>	Arra Primary School	LGMSD (Former LGDP)	231002 Residential Buildings	58,647.40
LCII: Lebubu				
<b>Completion of semi detached staff house in Gunya Primary School</b>	Gunya Primary School	LGMSD (Former LGDP)	231002 Residential Buildings	28,182.44
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,891.96</b>
LCII: Arra				
<b>Arra Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,969.86
LCII: Dufile				
<b>Dufile Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,501.90
<b>Gunya Primary School</b>	Gunya Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,167.78
<b>Paanjala Primary School</b>	Pamangara Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,252.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,609.00</b>
<i>LG Function: Primary Healthcare</i>				<i>5,609.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,609.00</b>
LCII: Arra				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Arra HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
LCII: Dufile				
Dufile HC III		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Lebubu				
Paajala HC II		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,797.37</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,797.37</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>7,500.00</b>
LCII: Lebubu				
<b>Construction of Public Toilet in Rural Growth Centre</b>	Paanjala Landing Site	Conditional transfer for Rural Water	231001 Non- Residential Buildings	7,500.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,201.11</b>
LCII: Lebubu				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 in Pamangara</b>	Pamangara	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>7,096.26</b>
LCII: Arra				
<b>Borehole Rehabilitation</b>	Ramogi North	Other Transfers from Central Government	231007 Other	3,548.13
LCII: Dufile				
<b>Borehole rehabilitation at Kochia</b>	Kochia	Other Transfers from Central Government	231007 Other	3,548.13
<i>Capital Purchases</i>				
<b>LCIII: Laropi</b>		<i>LCIV: West Moyo</i>		<b>204,352.65</b>
<b>Sector: Agriculture</b>				<b>68,182.84</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,182.84</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,182.84</b>
LCII: Gbalala				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Idrimari				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Laropi				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panyanga				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>92,520.84</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,594.33</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,953.00</b>
LCII: Laropi				
<b>Construction of 4 stance Septic tank VIP Latrine for Teachers</b>	Ubbi Primary School in Logubu North Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,953.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,000.00</b>
LCII: Panyanga				
<b>Construction of 5- stance Septic Tank VIP Latrine</b>	Panyanga Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,428.00</b>
LCII: Laropi				
<b>Supply of 72 3-seater desks</b>	Laropi Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	10,428.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,213.33</b>
LCII: Gbalala				
<b>Gbalala Primary School</b>	Gbalala Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,208.09
LCII: Idrimari				
<b>Idrimari Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,659.51
LCII: Laropi				
<b>Laropi Primary School</b>	Logubu North Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,691.33
<b>Ubbi Primary School</b>	Ubbi North Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,341.52
LCII: Panyanga				
<b>Panyanga Primary School</b>	Pakaa Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,312.88
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,926.52</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,926.52</b>
LCII: Laropi				
<b>Laropi Secondary School</b>	Logubu North	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,926.52
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,609.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,609.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,609.00</b>

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Gbalala				
<b>Gbalala HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
LCII: Laropi				
<b>Laropi HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Panyanga				
<b>Panyanga HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,039.97</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,039.97</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,039.97</b>
LCII: Idrimari				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012- 2013</b>	Pajaru	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Payment for Boreholes drilled by Sumadhura in FY 2012- 2013 in Edre</b>	Edre	Conditional transfer for Rural Water	231007 Other	15,201.11
LCII: Laropi				
<b>Borehole Rehabilitation</b>	Logubu North	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Borehole Rehabilitation at Pakoma</b>	Pakoma West	Conditional transfer for Rural Water	231007 Other	3,818.88
<i>Capital Purchases</i>				
<b>LCIII: Lefori</b>		<b>LCIV: West Moyo</b>		<b>354,529.17</b>
<b>Sector: Agriculture</b>				<b>68,182.84</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,182.84</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,182.84</b>
LCII: Coloa				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Ebwea				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Gwere				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Masaloa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,422.12</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,422.12</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,422.12</b>
LCII: Not Specified				
<b>Masaloa-Cohwe routine road maintenance</b>	Masaloa-Cohwe Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,422.12
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>70,286.15</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,586.03</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>29,906.00</b>
LCII: Ebwea				
<b>Construction of 4 stance Septic tank VIP Latrine for Teachers</b>	Lefori Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,953.00
LCII: Masaloa				
<b>Construction of 4 stance Septic tank VIP Latrine for Teachers</b>	Cohwe Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,953.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,680.03</b>
LCII: Coloa				
<b>Munu Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,433.80
LCII: Ebwea				
<b>Lefori Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,082.30
LCII: Gwere				
<b>Gwere Primary School</b>	Gwere Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,857.01
LCII: Masaloa				
<b>Masaloa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,191.54
<b>Cohwe Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,115.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>20,700.13</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>20,700.13</b>
LCII: Ebwea				
<b>Lefori Secondary School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	20,700.13
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>162,850.83</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>162,850.83</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Gwere				
<b>2- Stance Septic Tank VIP Latrine Construction</b>	Gwere HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	9,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>8,945.83</b>
LCII: Ebwea				
<b>staff house Completion at Lefori HC III</b>	Palorinya HC III	Conditional Grant to PHC - development	231002 Residential Buildings	8,945.83
<b>Output: Maternity ward construction and rehabilitation</b>				<b>138,000.00</b>
LCII: Ebwea				
<b>Construction of maternity and General Ward at Lefori Sub- county Health Centre</b>		Locally Raised Revenues	231001 Non- Residential Buildings	138,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,905.00</b>
LCII: Coloa				
<b>Munu HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
LCII: Ebwea				
<b>Lefori HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Gwere				
<b>Gwere HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,296.00
LCII: Masaloa				
<b>Chokwe HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,787.23</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,787.23</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,657.74</b>
LCII: Coloa				
<b>Borehole Rehabilitation at Munu</b>	Munu HC	Conditional transfer for Rural Water	231007 Other	3,818.88
LCII: Ebwea				
<b>Borehole Rehabilitation at Logili</b>	Logili	Conditional transfer for Rural Water	231007 Other	3,818.88



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Borehole Rehabilitation at Ebwea</b>	Ebwea	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Lubongo</b>	Lubongo	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Output: PRDP-Construction of piped water supply system</b>				<b>25,129.49</b>
LCII: Masalao				
<b>Completion of payment for Extension of Piped Water system to Masalao</b>	Masalao parish	Other Transfers from Central Government	231007 Other	25,129.49
<i>Capital Purchases</i>				
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>765,460.01</b>
<b>Sector: Agriculture</b>				<b>102,274.26</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,274.26</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>102,274.26</b>
LCII: Ayiro				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Eremi				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Pajakiri				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Pameri				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Pamoyi				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Pamujo				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>185,487.56</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>185,487.56</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>35,960.56</b>
LCII: Not Specified				
<b>Metu-Aya routine road maintenance</b>	Metu-Aya Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,063.20
<b>Metu-Gbari routine road Maintenance</b>	Metu-Gbari Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	12,799.08
<b>Amua-Ayaa routine road maintenance</b>	Amua-Ayaa-abeso Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,699.76

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Metu-Goopi routine road maintenance</b>	Metu-Goopi Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,047.40
<b>Erepi-Liri routine road maintenance</b>	Erepi-Liri Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,641.08
LCII: Pameri				
<b>Erepi Airfield routine maintenance</b>	Erepi Airfield- Erepi South	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,710.04
<b>Output: District Roads Maintenance (URF)</b>				<b>149,527.00</b>
LCII: Not Specified				
<b>Periodic Maintenance of Amua-Aya-Abeso road</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	149,527.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>312,059.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>204,322.22</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>17,554.00</b>
LCII: Pameri				
<b>Construction of 5-stance septic tank VIP latrine</b>	Liri Primary Schol	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>64,953.00</b>
LCII: Pamoyi				
<b>Completion of Semi detached Staff houses</b>	Amua Primary School	LGMSD (Former LGDP)	231002 Residential Buildings	64,953.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>80,594.00</b>
LCII: Pameri				
<b>Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance VIP septic tank VIP latrine unit in Erepi Demonstration Primary School</b>	Erepi Demonstration Primary School	Conditional Grant to SFG	231002 Residential Buildings	80,594.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,221.22</b>
LCII: Ayiro				
<b>Goopi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,365.28
LCII: Eremi				
<b>Eremi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,897.31
<b>Lechu Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,833.67
LCII: Pajakiri				
<b>Aya Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,204.06

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Abeso Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,555.14
LCII: Pameri				
<b>Erepi Demonstration Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,966.25
<b>Nyojo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,453.95
<b>Lokwa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,904.95
LCII: Pamoyi				
<b>Amua Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,119.41
<b>Alimo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,042.83
<b>Liri Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,668.41
LCII: Pamujo				
<b>Kweyo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,397.52
<b>Gbari Primary School</b>	Gbari Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,164.17
<b>Elegu Primary School</b>	Elegu Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,648.26
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>107,737.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>107,737.50</b>
LCII: Pameri				
<b>Metu Secondary School</b>	Pamenyua Village	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,521.45
<b>Lokwa Secondary School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,216.05
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>116,631.83</b>
<b>LG Function: Primary Healthcare</b>				<b>116,631.83</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>21,480.00</b>
LCII: Eremi				
<b>Metallic Beds supplied (24), (24) Mattresses, (16) wooden chairs, 2 adjustable delivery beds and 16 wooden benches</b>	Eremi HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	21,480.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Pajakiri				
<b>2- stance Septic Tank VIP Latrine Construction for Staff</b>	Abeso HC II ( Staff House)	Other Transfers from Central Government	231001 Non-Residential Buildings	9,000.00
<b>2- Stance Septic tank VIP Latrine Construction</b>	Abeso HC II ( at OPD)	Other Transfers from Central Government	231001 Non-Residential Buildings	9,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>23,945.83</b>
LCII: Pajakiri				
<b>Completiiion of staff house at Abeso HC III</b>		Conditional Grant to PHC - development	231002 Residential Buildings	15,000.00
LCII: Pameri				
<b>staff house completion at Metu HC III</b>	Metu HC III	Conditional Grant to PHC - development	231002 Residential Buildings	8,945.83
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Pajakiri				
<b>OPD Completion at Abeso HC II</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,590.00</b>
LCII: Pameri				
<b>Fr Bilbao HC III</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	15,001.00
<b>Erepi HC II</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	5,589.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,616.00</b>
LCII: Ayiro				
<b>Goopi HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
LCII: Eremi				
<b>Eremi HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Pajakiri				
<b>Aya HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
LCII: Pameri				
<b>Metu HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Pamoyi				
<b>Ori HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
LCII: Pamujo				
<b>Gbari HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kweyo HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>49,006.64</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,006.64</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,000.00</b>
LCII: Pajakiri				
<b>Installation of Rain Water Tanks</b>	Abeso	Conditional transfer for Rural Water	231001 Non- Residential Buildings	8,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>38,039.97</b>
LCII: Ayiro				
<b>Borehole Rehabilitation</b>	Erepi	Conditional transfer for Rural Water	231007 Other	3,818.88
LCII: Eremi				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Paleure</b>	Paleure-Pamuru	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013</b>	Aringa East	Conditional transfer for Rural Water	231007 Other	15,201.11
LCII: Pamoyi				
<b>Borehole Rehabilitation</b>	Arija	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>2,966.67</b>
LCII: Pamujo				
<b>Borehole Rehabilitation</b>	Gbari	Other Transfers from Central Government	231007 Other	2,966.67
<i>Capital Purchases</i>				
<b>LCIII: Moyo</b>		<b>LCIV: West Moyo</b>		<b>683,176.41</b>
<b>Sector: Agriculture</b>				<b>85,228.44</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,228.44</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,228.44</b>
LCII: Aluru				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Ebihwa				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Eria				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Logoba				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.60
LCII: Vura				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>16,523.68</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,523.68</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,523.68</b>
LCII: Not Specified				
<b>Celecelea-Lama road maintenance</b>	Celecelea-Lama Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,011.28
LCII: Aluru				
<b>Aluru-Palorinya routine road maintenance</b>	Aluru-Palorinya road link(Moyo and Itula sub-counties)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,512.40
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>292,227.78</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>205,168.97</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>29,906.00</b>
LCII: Eria				
<b>Construction of 4 stance Septic tank VIP Latrine for Teachers</b>	Kongolo Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,953.00
<b>Construction of 4 stance Septic tank VIP Latrine for Teachers</b>	Era Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	14,953.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>35,108.00</b>
LCII: Aluru				
<b>Construction of 5- stance septic Tank VIP latrine</b>	Etele Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.00
LCII: Vura				
<b>Construction of 5- stance Septic Tank VIP Ltrine</b>	Fr. Bilbao Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	17,554.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>80,594.00</b>
LCII: Vura				
<b>Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance septic tank VIP latrine unit in Toloro Primary School</b>	Toloro Primary School	Conditional Grant to SFG	231002 Residential Buildings	80,594.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>10,428.00</b>
LCII: Logoba				
<b>Supply of 72 3-seater desks</b>	Afoji Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	10,428.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,132.97</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aluru				
<b>Etele Primary School</b>	Pamoju East Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,820.73
<b>Kongolo Primary School</b>	Pamoju West Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,393.91
<b>Lama Primary School</b>	Pamoti West Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,144.02
LCII: Ebihwa				
<b>Mada Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,809.06
<b>Orokomba Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,212.12
LCII: Eria				
<b>Era Primary School</b>	Oyajo Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,793.36
<b>Eria Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,232.27
<b>Kolokolo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,244.78
LCII: Logoba				
<b>Afoji Primary School</b>	Afoji Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,187.51
<b>Logoba Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,461.59
LCII: Vura				
<b>Toloro Primary School</b>	Toloro Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,087.17
<b>Moyo Girls Primary School</b>	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,728.45
<b>Moyo Army Primary School</b>	Bilinyo Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,094.81
<b>Fr Bilbao Primary School</b>	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,139.15
<b>Moyo Boys Primary School</b>	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,784.03
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>56,289.82</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,289.82</b>
LCII: Logoba				
<b>Logoba Public secondary School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	22,394.87
LCII: Vura				
<b>Moyo Seconadry School</b>	Opiro Village	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,894.94
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>30,768.99</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>30,768.99</b>
LCII: Eria				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of the Lagoon at Rede</b>	Lagoon at Rede	District Equalisation Grant	231007 Other	30,768.99
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>51,686.22</b>
<b>LG Function: Primary Healthcare</b>				<b>51,686.22</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>21,480.00</b>
LCII: Logoba				
<b>Supply of (24) beds, (24) Mattresses, (16) wooden chairs, 2 adjustable delivery beds and 16 wooden benches</b>	Logoba HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	21,480.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,590.22</b>
LCII: Aluru				
<b>Lama HC II</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	5,589.00
LCII: Vura				
<b>Moyo Mission HC III</b>		Conditional Grant to PHC- Non wage	263318 Conditional transfers to NGO Hospitals	15,001.22
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,616.00</b>
LCII: Ebihwa				
<b>Ramogi HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,398.00
<b>Opiro HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,296.00
LCII: Eria				
<b>Eria HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Logoba				
<b>Logoba HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
<b>Afoji HC II</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	1,296.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>237,510.29</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>237,510.29</b>



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: PRDP-Spring protection</b>				<b>2,730.13</b>
LCII: Vura				
<b>Protect Spring Rehabilitation</b>	Druba Eyi Spring	Conditional transfer for Rural Water	231007 Other	2,730.13
<b>Output: Borehole drilling and rehabilitation</b>				<b>72,261.06</b>
LCII: Aluru				
<b>Borehole Rehabilitation at Mojotua</b>	Mojotua	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Etele Primary</b>	Etele Primary School	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Parego West</b>	Parego West	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Moipi</b>	Moyo Technical Institutel	Conditional transfer for Rural Water	231007 Other	15,201.11
LCII: Eria				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012-2013 at Wano</b>	Wano Gimeru Village	Conditional transfer for Rural Water	231007 Other	15,201.11
LCII: Logoba				
<b>Borehole rehabilitation at Ledupe</b>	Ludepe	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Borehole Rehabilitation at Kendi</b>	Kendi	Conditional transfer for Rural Water	231007 Other	3,818.88
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>15,201.11</b>
LCII: Logoba				
<b>Payment for Borehole Drilled during FY 2012-2013 by Sumadhura technologies</b>	Logoba Health Centre III	Other Transfers from Central Government	231007 Other	15,201.11
<b>Output: Construction of piped water supply system</b>				<b>147,318.00</b>
LCII: Ebihwa				
<b>Construction of piped Water supply system</b>	Opiro	Conditional transfer for Rural Water	231007 Other	147,318.00
<i>Capital Purchases</i>				
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>849,456.71</b>
<b>Sector: Agriculture</b>				<b>68,182.84</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>68,182.84</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>68,182.84</b>
LCII: Besia				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Celecelea				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Central				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
LCII: Elenderea				
<b>Farmer Groups</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	17,045.71
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>137,596.76</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>23,564.49</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,874.10</b>
LCII: Central				
<b>Procurement of one Lap top for planning</b>	District Education Office	LGMSD (Former LGDP)	231005 Machinery and Equipment	2,874.10
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>5,214.00</b>
LCII: Elenderea				
<b>Supply of 36 3-seater desks</b>	Moyo Town Council Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	5,214.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,476.39</b>
LCII: Besia				
<b>Besia Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,002.53
LCII: Celecelea				
<b>Illi Valley Primary School</b>	Celecelea East	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,115.38
LCII: Central				
<b>Noor Primary School</b>	Central II Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,389.46
LCII: Elenderea				
<b>Moyo Town Council Primary School</b>	Elenderea Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,969.02
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>104,953.27</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>104,953.27</b>
LCII: Besia				
<b>Moyo Town Secondary School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	55,442.44
LCII: Celecelea				
<b>Bishop Asili Seconadry School</b>		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,510.83
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>9,079.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>9,079.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central				
<b>50 books of Madi at Fifty published and printed</b>	District Education Office	District Unconditional Grant - Non Wage	231007 Other	9,079.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>263,440.89</b>
<b>LG Function: Primary Healthcare</b>				<b>263,440.89</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>26,771.55</b>
LCII: Central				
<b>Completion of payments for 3 motor cycles Procured in FY 2012-2013 by Oasis Enterprises</b>		Conditional Grant to PHC- Non wage	231004 Transport Equipment	26,771.55
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500.00</b>
LCII: Central				
<b>Completion of payment for One lap top supplied by FMI systems in FY 2012-2013</b>	District Health Office	Conditional Grant to PHC - development	231005 Machinery and Equipment	2,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>21,480.00</b>
LCII: Besia				
<b>Supply of 24 metallic beds, 24 mattresses, 16 wooden chairs, 2 adjustable delivery beds and 16 wooden benches for Health Centre III</b>	Besia HC III	Conditional Grant to PHC - development	231006 Furniture and Fixtures	21,480.00
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>9,000.00</b>
LCII: Central				
<b>2 -stance VIP Latrine Construction at District Health Office</b>	District Health Office	Other Transfers from Central Government	231001 Non-Residential Buildings	9,000.00
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>30,948.74</b>
LCII: Besia				
<b>Completion of Maternity/General Ward at Besia HC III</b>	Besia HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	30,948.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>146,093.00</b>
LCII: Elenderea				
<b>Moyo Hospital</b>	Medical Quarters Village	Conditional Grant to PHC - development	263101 LG Conditional grants(current)	138,170.97
<b>Un spent balances FY 2012-2013</b>		Locally Raised Revenues	263101 LG Conditional grants(current)	1,922.03
<b>Dr Timoty's top allowance</b>		District Equalisation Grant	263307 Conditional transfers to PHC Salaries	6,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>26,647.60</b>
LCII: Besia				
<b>Besia HC III</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	2,813.00
LCII: Elenderea				
<b>West Moyo HSD(Administration &amp; Operations)</b>		Conditional Grant to PHC- Non wage	263313 Conditional transfers to Primary Health Care (PHC)- Non wage	23,834.60
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>60,785.37</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>51,785.37</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>29,488.00</b>
LCII: Central				
<b>Fencing of District Water Office</b>	District Water Office	Conditional transfer for Rural Water	231001 Non- Residential Buildings	29,488.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>15,201.11</b>
LCII: Besia				
<b>Payment for Boreholes drilled by Sumadhura in FY 2012- 2013</b>	Besia	Conditional transfer for Rural Water	231007 Other	15,201.11
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>7,096.26</b>
LCII: Besia				
<b>Borehole Rehabilitation</b>	Lowi Quarters	Other Transfers from Central Government	231007 Other	3,548.13
LCII: Celecelea				
<b>Borehole Rehabilitation</b>	Okoloku	Other Transfers from Central Government	231007 Other	3,548.13
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>9,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,500.00</b>
LCII: Central				
<b>Computer and accessory</b>		Locally Raised Revenues	231005 Machinery and Equipment	2,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,500.00</b>
LCII: Central				
<b>2 Executive Office Desk 2 Executive chairs, 4 conference chairs and 2 filing cabinet</b>		Locally Raised Revenues	231006 Furniture and Fixtures	6,500.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>319,450.86</b>
<b>LG Function: District and Urban Administration</b>				<b>304,250.86</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>276,230.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Central				
<b>Completion of District Mechanical Shade</b>	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	90,000.00
<b>Completion of Moyo Peoples' Hall</b>	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	30,000.00
<b>Renovation of Finance office</b>	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
<b>Domestic arrears for People's</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,230.00
<b>Renovation of Natural Resources and Environment Office</b>	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	120,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>28,020.86</b>
LCII: Central				
<b>Supply of office furniture and equipment</b>	District Head Quarters located in Central II Village	Other Transfers from Central Government	231006 Furniture and Fixtures	28,020.86
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>15,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>15,200.00</b>
LCII: Central				
<b>Domestic arrears for Office furniture supplied by FMI in FY 2012-2013</b>		Unspent balances – Conditional Grants	231006 Furniture and Fixtures	15,200.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>			<i>LCIV: West Moyo</i>	<b>172,784.49</b>
<b>Sector: Works and Transport</b>				<b>172,784.49</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>172,784.49</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>75,190.49</b>
LCII: Not Specified				
<b>Periodic maintenance of Lama-Gbalala road</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	65,937.20
<b>Un spent balance for FY 2012-2013</b>		Roads Rehabilitation Grant	263204 Transfers to other gov't units(capital)	9,253.29
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>97,594.00</b>
LCII: Not Specified				
<b>Grading of Laropi-Paanjala Road Link</b>	Laropi-Paanjala Road Link	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	97,594.00
<i>Lower Local Services</i>				