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Foreword

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 shiting 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 2011/2012-2013/2014 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

Vukoni Jimmy	Okudi Chairman Moyo District	Signed	
Date	·		

Executive Summary

Revenue Performance and Plans

	201	2011/12	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	440,800	352,747	860,486
2a. Discretionary Government Transfers	1,539,272	1,498,382	1,653,424
2b. Conditional Government Transfers	9,988,532	9,588,085	11,648,492
2c. Other Government Transfers	2,438,361	3,855,575	1,495,486
3. Local Development Grant	668,778	635,339	998,253
4. Donor Funding	29,613	306,659	491,000
Total Revenues	15,105,355	16,236,787	17,147,141

Revenue Performance in 2011/12

Out of Local revenue half year budget of Uganda Shillings 220,400,000, Uganda Shillings 185,624,000 was collected and this reflects 84.2%. Taxes had half year budget of Uganda Shillings 32,500,000, of which Uganda Shillings 34,679,794 was realized and this represented 107% collection. While non taxes had a half year budget of Uganda Shillings 187,900,000 and only Uganda Shillings 130,258,919 was mobilized and it is 69% of the first half year budget. Central Government Transfers had half year budget of Uganda Shillings 7,309,367,000 of which Uganda Shillings 5,560,564,485 (103.3%) was received

Planned Revenues for 2012/13

Total planned revenue is Uganda Shillings 17,147,141,000 of which Uganda Shillings 860,486,000 is Locally Raised Revenue, Uganda Shillings 15,795,655,000 is Central Government Transfers and Uganda Shillings 491,000,000 is Donor Funds. Out of total Local Revenue of Uganda Shillings 860,486,000, Uganda Shillings 65,000,000 is Taxes and Ugnda Shillings 549,505,000 is Non taxes. Out of total Central Government Transfer of Uganda Shillings 15,795,655,000, Uganda Shillings 11,648,492,000 is Conditional Grant, Uganda Shillings 1,653,424,000 is dicretionary, Uganda Shillings 1,504,218,000 is Other Central Government Transfers and Uganda Shillings 998,253,000 is Local Government Management and Service Delivery Programme

Expenditure Performance and Plans

	2011/12		2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	346,903	525,676	1,136,563
1b Multi-sectoral Transfers to LLGs	2,157,046	3,493,800	0
2 Finance	243,000	222,375	458,051
3 Statutory Bodies	469,227	451,189	589,720
4 Production and Marketing	1,407,212	1,303,069	1,434,587
5 Health	3,694,488	3,432,052	4,273,690
6 Education	4,888,096	4,485,371	6,222,311
7a Roads and Engineering	662,836	391,018	974,182
7b Water	768,429	595,050	992,869
8 Natural Resources	135,687	146,453	334,691
9 Community Based Services	170,721	141,107	462,785
10 Planning	103,591	80,685	175,218
11 Internal Audit	58,120	38,937	92,472
Grand Total	15,105,355	15,306,782	17,147,141
Wage Rec't:	6,511,714	6,537,755	7,089,703
Non Wage Rec't:	2,476,254	2,645,845	3,663,544
Domestic Dev't	6,087,775	5,879,916	5,902,894
Donor Dev't	29,613	243,266	491,000

Executive Summary

Expenditure Performance in 2011/12

Administration had a Budget of Uganda Shillings 346,903,000, of which Uganda Shillings 525,676,000 (152%) was spent . This was due to NUSAF II Operational funds that were remitted more than the budget Lower Local Governments had budget of Uganda Shillings 2,157,046,000, Uganda Shillings 3,493,800,000 (162%) was utilized and the reason was NUSAF II Development (Project) funds that was Uganda Shillings 2,219,543,000 instead of Uganda Shillings 944,863,000. Finance had a budget of Uganda Shillings 243,000,000, of which Uganda Shillings 2222,375,000 (92%) was the actual expenditure, There was under release in Co-funding Statutory Bodies received a sum of Uganda Shillings 467,227,000, and the amount spent was Uganda Shillings 451,189,000 (96%), Production and Marketing was disbursed Uganda Shillings 1,407,212,000, of which Uganda Shillings 1,303,069,000 (93%) was utilized, Health received a sum of Uganda Shillings 3,694,488,000 and Uganda Shillings 3,432,052,000 (93%) was the actual expenditure incurred, The balance was PRDP funds for projects that were awarded in May.Education had a Budget of Uganda Shillings 4,888,096,000, Uganda Shillings 4,485,371,000 (92%) was the actual expenditure ar the end of Quarter four. The un spent balance was from PRDP due to late award of contracts. Roads had a budget of Uganda Shillings 662,836,000, Uganda Shillings 391,018,000 (59%) was incurred at the end of quarter and un spent balance was due to late contract award. Water had received a sum of Uganda Shillings 76,429,000 and actual expenditure 505,050,000(77%) and un spent balance due to late award of contracts. Natural Resources had a budget of Uganda Shillings 135,687,000, an expenditure of Uganda Shillings 146,453,000(108%) was incurred due to transfer of LGMSD to the department. Community Based Services had a release of Uganda Shillings 170,721,000 and an expenditure of Uganda Shillings 141,107,000 (83%) was witnessed. Planning had a budget of Uganda Shillings 103,591,000 and an expenditure of Uganda Shillings 76% was incurred. Internal Audit had a budget of Uganda Shillings 58,120,000 and only Uganda Shillings 38,937,000(67%) was utilized

Planned Expenditures for 2012/13

Administration has a total planned expenditure of Uganda Shillings 1,136,563,000 comapred to Uganda Shillings 346,903,000 of FY 2011-2012. The additional resources were from PRDP II for renovation of People's Hall, Internet connectivity, purchase of office furniture and purchase of vehicle and increased Un Conditional Grant and Multi Sectoral to Lower Local Governments. Finance Department has a total budget of Uganda Shillings 485,051,000 as opposed to FY 2011/2012 of Uganda Shillings 243,000,000. There has been an increase the Indicative Planning Figures for Un Conditional Grant Non Wage, Locally Raised Revenue for payment of Creditors, Funds transferred to Lower Local Governments and PAF Monitoring and Accountability Fund . Statutory Bodies budget has increased from Uganda Shillings 469,227,000 of FY 2011/2012 to Uganda Shillings 589,720,000 because of increase in Un Conditional Grant Non Wage allocation, Multi Sectoral transfer to Lower Local Governments, Conditional Grant for District Councillors allowance and Ex-Gratia . Production and Marketing budget has increased from Uganda Shillings 1,407,212,000 to Uganda Shillings 1,434,587,000 due to additional allocation from PRDP II and multi sectoral transfer to Lower Local Governments . However, there has been a reduction in NAADS Indicative Planning Figures. Health budget has increased from Uganda Shillings 3,694,488,000 to Uganda Shillings 4,273,690,000 due to inclusion of Donor Funds and Multi Sectoral Transfers to Lower Local Governments . Education and Sports Department Budget has increased from Uganda Shillings 4,888,096,000 in FY 2011-2012 to Uganda Shillings 6,222,311,000 in FY 2012-2013 due to inclusion of Tertiary Institutions Grant in the Budget, allocation of Equalization Grant Roads and Multi Sectoral Transfers to Lower Local Governments . Engineering budget has increased from Uganda Shillings 662,836,000 to Uganda Shillings 976,252,000 due to additional resources from PRDP II and Multi Sectoral Transfers to Lower Local Governments. It would have been much higher if the Indicative Planning Figures for roads under Uganda Road Fund were not reduced. Water Budget has increased from Uganda Shillings 768,429,000 to Uganda Shillings 992,869,000 due to increase in Rural Water and Sanitation Grant, additional funds from PRDP II and Multi Sectoral Grants to Lower Local Governments . Natural Resources and Environment budget has increased from Uganda Shillings 135,687,000 to Uganda Shillings 334,691,000 due to additional resources from PRDP II. Community Based Service Budget increased from Uganda Shillings 170,721,000 to Uganda Shillings 462,785,000 due to increased Indicative Planning Figures of Conditional Grants and Community Driven Development Grant under LGMSD. Planning unit Budget increased from 103,591,000 to Uganda Shillings 175,218,000 due to inclusion of Co-funding allocation for LGMSD under Planning. Internal Audit budget increased from Uganda Shillings 58,120 to Uganda Shillings 92,472,000 due Multi Sectoral transfers of Moyo Town Council Audit Department

Challenges in Implementation

Poor road conditions and inadequate infrastructure limiting community access to productive land, increasing cost of

Executive Summary

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 grwoth rate ,border conflicts and substance abuse especially by youth leading to increased crime rate

A. Revenue Performance and Plans

	201	1/12	2012/13	
	Approved Budget Receipts by End		Approved Budget	
UShs 000's		of June		
1. Locally Raised Revenues	440,800	352,747	860,486	
Local Service Tax	28,000	20468	39,000	
Other licences	8,000	7123	14,020	
Public Health Licences	2,000	605	3,709	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	3698	6,000	
Registration of Businesses	5,000	7088	6,000	
Rent & Rates from private entities	70,000	32870	127,025	
Other Fees and Charges	92,200	52746	201,194	
Sale of (Produced) Government Properties/assets	40,000	24988	67,830	
Occupational Permits	3,000	0	10,120	
Park Fees	4,000	6894	41,430	
Market/Gate Charges	40,000	49712	72,000	
Educational/Instruction related levies	600	150	1,000	
Local Hotel Tax	4,000	4072	3,800	
Land Fees	3,000	2150	4,000	
Agency Fees	70,000	76868	101,505	
Business licences	15,000	16584	16,000	
Application Fees	2,000	6206	3,000	
Animal & Crop Husbandry related levies	10,000	21565	12,000	
Miscellaneous	40,000	18959.72	130,853	
2a. Discretionary Government Transfers	1,539,272	1,498,382	1,653,424	
Equalisation Grant	145,349	133720	1,000,121	
District Unconditional Grant - Non Wage	482,606	482608	547,482	
District Equalisation Grant	402,000	0	124,634	
Transfer of District Unconditional Grant - Wage	710,505	673162.060255	771,005	
Transfer of Urban Unconditional Grant - Wage	114,646	122728.287	120,378	
Urban Unconditional Grant - Non Wage	86,165	86164	89,925	
2b. Conditional Government Transfers	9,988,532	9,588,085	11,648,492	
Conditional Transfers for Primary Teachers Colleges	7,700,332	0	167,722	
Conditional Transfers for Non Wage Technical Institutes		0	103,086	
Conditional transfer for Rural Water	662,531	553253	850,427	
Conditional Grant to Women Youth and Disability Grant	8,409	7093	14,521	
Conditional Grant to Women Touth and Disability Grant Conditional Grant to Urban Water	0,409	0	16,000	
Conditional Grant to Croan Water Conditional Grant to Tertiary Salaries	285,901	288890.121	183,227	
Conditional Grant to SFG	381,882	274447	446,022	
Conditional Grant to Secondary Salaries	528,935	549234.451	622,495	
Conditional Grant to Secondary Education	344,032	302154	413,790	
Conditional Grant to Primary Salaries	2,725,919	2652892.443	2,914,686	
Conditional Grant to PHC Salaries	1,954,009	2091688	2,126,738	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	28,591	26305	28,120	
etc.	20,391	20303	20,120	
Conditional Grant for NAADS	1,060,055	1075185	950,484	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	55,587	100320	52,320	
Conditional Grant to PHC- Non wage	167,506	154106	167,506	
Conditional Grant to PHC - development	798,063	616945	948,063	
Conditional Grant to PAF monitoring	20,369	18739	87,434	
Conditional Grant to NGO Hospitals	58,247	53608	57,947	
Conditional Grant to Functional Adult Lit	8,957	8240	15,919	

A. Revenue Performance and Plans

	201	1/12	2012/13
NGI 0001	Approved Budget	Receipts by End of June	Approved Budget
UShs 000's			
Conditional Grant to DSC Chairs' Salaries	18,000	10500	23,400
Conditional Grant to District Natural Res Wetlands (Non Wage)	7,719	7102	189,111
Conditional Grant to District Hospitals	139,171	128038	139,171
Conditional Grant to Community Devt Assistants Non Wage	2,242	2064	4,042
Conditional Grant to Agric. Ext Salaries	18,836	23452.32	22,609
Conditional Grant to Primary Education	239,821	220635	254,650
Conditional transfers to Production and Marketing	124,841	114854	271,400
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	124380	121,680
Conditional transfers to School Inspection Grant	11,834	10889	12,313
Conditional transfers to Special Grant for PWDs	16,819	15474	30,316
Sanitation and Hygiene	21,000	19320	21,000
Conditional Transfers for Wage Technical Institutes		0	163,524
Conditional transfers to DSC Operational Costs	43,712	40215	29,904
Roads Rehabilitation Grant	133,864	98062	198,864
2c. Other Government Transfers	2,438,361	3,855,575	1,495,486
Unspent balances – Other Government Transfers	106,056	106056	
Other Central Government Transfers (AVIAN -MAAIF)		9322.5	
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	124,400	114916.111	101,970
NUSAF II (Operational Fund)	40,880	158924	40,880
NUSAF II (CIR, PWP and HISP)	820,462	2156650	820,462
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)		0	11,886
Unspent balances – Conditional Grants	780,052	780052	
Unspent balances – Locally Raised Revenues	16,208	16208	
Conditional Transfers to Urban Salary and Gratuity	4,680	0	0
Unspent balances – UnConditional Grants	93,925	93925	
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	76,497	67893.138	87,846
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	375,201	351627.799	432,442
3. Local Development Grant	668,778	635,339	998,253
LGMSD (Former LGDP)	668,778	635339	998,253
4. Donor Funding	29,613	306,659	491,000
SUSTAIN		0	20,000
PREFA		0	70,000
BAYLOR	0	82900	168,000
SRS (Integration)		152169	
UNEPI		0	60,000
WHO		41977	8,000
UNICEF		0	52,000
Unspent balances - donor	29,613	29613	
GLOBAL FUND		0	58,000
PACE		0	20,000
NTD		0	35,000
Total Revenues	15,105,355	16,236,787	17,147,141

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

A. Revenue Performance and Plans

The district collected a total of Uganda Shillings 352,747,000 (80%) out of the total budget of Uganda Shillings 440,800,000. They collected only Uganda Shillings 52,746,000 (57%),out of the total planned Uganda Shillings 92,400,000 from Other fees and charges, Out of the total budget of Uganda Shillings 40,000,000 from sale of produce assets, Uganda Shillings 24,988,000 (62%) was collected and out of total budget of Uganda Shillings 28,000,000 from Local Service Tax, Uganda Shillings 20,468,000 (73%) was remitted. These three sources was the key reason for the Local Revenue performance

(ii) Central Government Transfers

Out of the total Central Government Transfer Budget of Uganda Shillings 14,634,943,000, Uganda Shillings 15,577,381,000 was dibursed to the District. This performance stood at 106.4%. The major reason for this performance were NUSAF II Project funds that had a budget of Uganda Shillings 820,462,000 but Uganda Shillings 2,156,650,000(263%) was received, NUSAF II Operations had an annual Budget of Uganda Shillings 40,880,000, and Uganda Shillings 158,924,000 (389%) was disbursed to the district. Other transfers that were more than the budget included: Transfers of Urban Un Conditional Grant wages, PHC wages, Secondary Teachers wages and Ex-gratia

(iii) Donor Funding

The District received a total amount of Uganda Shillings 321,790,000(1087%) from Donors out of the Budget of Uganda Shillings 29,613,000. Uganda Shillings 152,169,000 was realized from Self Reliance Strategy, Uganda Shillings 82,900,000 from Baylor, and Uganda Shillings 15,131,000 from CHARTIS INSURANCE and Uganda Shillings 41,977,000 from World Health Organization. All these were not reflected in the budget

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The Total Local revenue of the district is Uganda Shillings 860,486,000. It is only 5.02% of the total District Budget . Out of the total Local Revenue Budget of Uganda Shillings 860,486,000, Ugnda Shillings 93,649,000 (11%) Taxes and Uganda Shillings 766,737,000 (89%) Non taxes . The Local revenue increased from Uganda Shillings 440,800,000 in FY 2011-2012 to Uganda 860,486,000 in FY 2012-2013 because the Revenue from Moyo Town Council of Uganda Shillings 297,765,000 which was not included in the previous year, un collected revenue from Local Contractors of Uganda 100,000,000 and revenue from District Farm Insitute of Uganda Shillings 119,497,000

(ii) Central Government Transfers

Total Central Government Transfer Budget to the District is Uganda Shillings 15,795,655 and this accounts for 92.12% of the total revenue Budget. The major sources include Discretionary Government Grants of Uganda Shillings 1,653,424,000, Conditional Government Transfers of Uganda Shillings 11,648,492,000, Other Government Transfers of Uganda Shillings 1,495,486,000 and Local Development Grant of Uganda Shillings 998,253,000. This significant increase was attributed to introduction of new conditional grants such as Transfers for wage Technical Insitutes of Uganda Shillings 163,524,000, Conditional Transfers for Non Wage Technical Insitutes of Uganda Shillings 103,086,000 and Conditional Transfers for Primary Teachers Colleges of Uganda Shillings 167,722,000 . There was also an increase in Primary Health Care Wage from Uganda Shillings 1,954,009,000 in FY 2011-2012 to Uganda Shillings 2,126,738,000, Primary Teachers' salaries also witnessed an increase from 2,725,919,000 to Uganda Shillings 2,914,686,000

(iii) Donor Funding

Total amount of Donor Funds committed to District Budget support is Uganda Shillings 491,000,000 and all these funds are for supporting health care. The Donor Budget is only 2.86% of the total District Budget

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	230,589	389,377	695,891
Other Transfers from Central Government	40,880	158,924	40,880
District Unconditional Grant - Non Wage	86,258	97,740	123,138
Multi-Sectoral Transfers to LLGs			342,735
Transfer of District Unconditional Grant - Wage	60,968	76,936	86,231
Unspent balances - UnConditional Grants	1,369	1,369	
Locally Raised Revenues	38,027	50,950	51,323
Conditional Grant to PAF monitoring	3,087	3,458	51,584
Development Revenues	116,314	136,300	440,673
Donor Funding	0	19,412	
LGMSD (Former LGDP)	67,970	66,809	407,099
Multi-Sectoral Transfers to LLGs			33,574
Unspent balances - Other Government Transfers	16,540	16,540	
Unspent balances - UnConditional Grants	31,804	33,539	
Total Revenues	346,903	525,677	1,136,563
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	230,589	389,377	695,891
Wage	62,067	76,936	265,362
Non Wage	168,522	312,441	430,529
Development Expenditure	116,314	136,300	440,673
Domestic Development	116,314	116887.001	440,673
Donor Development	0	19,413	0
Total Expenditure	346,903	525,676	1,136,563

Department Revenue and Expenditure Allocations Plans for 2012/13

Administration has a total Planned revenue of Uganda Shillings1,136,563,000 and the following are the sources; Locally Raised revenue of Uganda Shillings 51,323,000, 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 407,099,000 and Other Transfers from Central Government of Uganda Shillings 40,880,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 376,309,000 and PAF Monitoring and Accountability Funds of Uganda Shillings 51,584,000. The total planned expenditure of Uganda Shillings 1,136,563,000, of which Uganda Shillings 695,981,000 is recurrent and Uganda Shillings 440,675,000 is development. The Budget increased from Uganda Shillings 346,903,000 in FY 2011-2012 to Uganda Shillings 1,136,563,000 due to multi sectoral transfers of Uganda Shillings 376,309,000 and PRDP allocation of Uganda Shillings

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

Workplan 1a: Administration

	2011/12		2012/13
Function, Indicator	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	11	40
%age of LG establish posts filled	9	53	9
No. of monitoring visits conducted (PRDP)			12
No. of monitoring reports generated (PRDP)			16
No. of existing administrative buildings rehabilitated (PRDP)			1
No. of vehicles purchased (PRDP)			1
No. of motorcycles purchased (PRDP)			1
No. of computers, printers and sets of office furniture purchased (PRDP)			1
Function Cost (UShs '000)	346,903	525,676	1,136,564
Cost of Workplan (UShs '000):	346,903	525,676	1,136,564

Planned Outputs for 2012/13

People's Hall renovated, Internet connectivity installed and functional, Office furniture supplied, 1 vehicle and 1 motor cycle procured, 1 four phase generator procured, 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 adertisements 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. Inadequate office space, furniture and equipment

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

2. Frequent calls by Ministries

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

3. Delayed procurement process

Delayed procurement process results into unspent balances and high administrative monitoring costs

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	726,724	809,781	
Unspent balances - UnConditional Grants	3,470	3,470	
Transfer of Urban Unconditional Grant - Wage	114,646	122,728	
Transfer of District Unconditional Grant - Wage	132,106	110,688	

otal Expenditure	2,157,046	3,493,800	0
Donor Development	0	0	0
Domestic Development	1,430,322	2684019.603	0
Development Expenditure	1,430,322	2,684,020	0
Non Wage	475,292	576,364	0
Wage	251,432	233,416	0
Recurrent Expenditure	726,724	809,781	0
: Breakdown of Workplan Expenditures:			
otal Revenues	2,157,046	3,493,801	
Equalisation Grant	19,876	18,366	
LGMSD (Former LGDP)	406,583	387,110	
Other Transfers from Central Government	944,863	2,219,543	
Unspent balances - Other Government Transfers	59,000	59,000	
Development Revenues	1,430,322	2,684,019	
Urban Unconditional Grant - Non Wage	86,165	86,164	
District Unconditional Grant - Non Wage	158,357	161,858	
Locally Raised Revenues	150,533	205,448	
Other Transfers from Central Government	81,447	119,425	

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

		2011/12		2012/13
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	2,157,046	3,493,800	0
	Cost of Workplan (UShs '000):	2,157,046	3,493,800	0

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved	Outturn by	Approved

Workplan 2: Finance	Worki	lan	2:	Fi	nance
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	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	179,187	204,550	420,928
District Unconditional Grant - Non Wage	33,572	66,381	57,497
Multi-Sectoral Transfers to LLGs			150,679
Transfer of District Unconditional Grant - Wage	98,215	99,507	114,706
Locally Raised Revenues	43,050	34,365	88,977
Conditional Grant to PAF monitoring	4,350	4,297	9,070
Development Revenues	63,813	17,825	37,123
District Unconditional Grant - Non Wage	23,488	0	
LGMSD (Former LGDP)		2,500	
Locally Raised Revenues	25,000	0	23,723
Multi-Sectoral Transfers to LLGs			13,400
Unspent balances - Other Government Transfers	15,325	15,325	
otal Revenues	243,000	222,375	458,051
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	179,187	204,550	420,928
Wage	98,215	99,507	138,661
Non Wage	80,972	105,043	282,268
Development Expenditure	63,813	17,825	37,123
Domestic Development	63,813	17825	37,123
Donor Development	0	0	0
Cotal Expenditure	243,000	222,375	458,051

Department Revenue and Expenditure Allocations Plans for 2012/13

Finance Department has total planned revenue of Uganda Shillings 458,051,000 and the following are sources of funding: Locally Raised Revenue of Uganda Shillings 112,700,000, PAF Monitoring and Accountability of Uganda Shillings 9,070,000, District Un Conditional Grant Non Wage of Uganda Shillings 57,497,000 and District Un Conditional Grant Wage of Uganda Shillings 114,706,000 and multi sectoral Transfer to Lower Local Governments of Uganda Shillings 164,079,000. Out of total planned expenditure of Uganda Shillings 458,051,000, Uganda Shillings 138,661,000 is Wage Recurrent, Uganda Shillings 282,268,000 is Non Wage Recurrent and Uganda Shillings 37,123,000. The Budget increased from Uganda Shillings 243,000,000 in FY 2011-2013 to Uganda Shillings 458,051,000 in the current year due to Multi Sectoral Transfer to Lower Local Government of Uganda Shillings 164,079,000 and District Un Conditional Grant wage and Non wage

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs			
Function: 1481 Financial Management and Accountability(LG)						
Date for submitting the Annual Performance Report	15/07/2011	28/07/2012	30/7/2013			
Value of LG service tax collection	28000000	27615250	30000000			
Value of Hotel Tax Collected	2000000	3287470	2000000			
Value of Other Local Revenue Collections	410800000	223079064	453000000			
Date of Approval of the Annual Workplan to the Council	14/06/2012	14/06/2012	28/8/2012			
Date for presenting draft Budget and Annual workplan to the Council	12/08/2011	29/08/2012	10/08/2012			
Date for submitting annual LG final accounts to Auditor General	20/09/2011	27/09/2012	30/8/2012			
Function Cost (UShs '000)	243,000	222,375	458,052			

Workplan 2: Finance

		2011/12		2012/13
Function, Indicator		Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs
	Cost of Workplan (UShs '000):	243,000	222,375	458,052

Planned Outputs for 2012/13

1) Conducting Budget Desk meeting to riew budget performance, preparation of the report, presenting report to District Technical Planning Committee for discussion, finalizing the performance report, presenting the report to District Executive Committee for discussion and submitting to District Council. 2) Updating list of collection areas, updating the list of employees and organizations, submitting request to the collecting agents, follow up on the Employeers, collecting returns and making analysis, entering returns and dissemination of the collection to District Council. 3) 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 council .4) Collecting information, preparing the draft final accounts, submitting the draft to Internal Auudit 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

(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 revenue base

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

2. Low Staff Motivation

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

3. Inadequate staffing at lower local governments

Some lower local governments do not have substantative officers as a result revenue collection and management is difficult

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	424,158	456,075	535,087
Transfer of District Unconditional Grant - Wage	34,735	19,176	20,405
Conditional transfers to Councillors allowances and E	55,587	100,320	52,320
Conditional Grant to DSC Chairs' Salaries	18,000	10,500	23,400
Unspent balances - UnConditional Grants	32,990	33,027	
Multi-Sectoral Transfers to LLGs			118,318
Conditional Grant to PAF monitoring	1,532	1,525	3,457
Locally Raised Revenues	50,115	28,687	107,761
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
District Unconditional Grant - Non Wage	37,216	71,940	29,722
Conditional transfers to Salary and Gratuity for LG ele	121,680	124,380	121,680

tal Expenditure	469,227	451,189	589,720
Donor Development	0	0	0
Domestic Development	45,069	20102.523	54,634
Development Expenditure	45,069	20,103	54,634
Non Wage	220,753	277,030	366,593
Wage	203,405	154,056	168,494
Recurrent Expenditure	424,158	431,087	535,087
: Breakdown of Workplan Expenditures:			
otal Revenues	469,227	482,794	589,720
District Unconditional Grant - Non Wage	5,000	0	30,000
Unspent balances - UnConditional Grants	22,520	22,520	
Unspent balances - Locally Raised Revenues	2,449	2,449	
District Equalisation Grant		0	24,634
Locally Raised Revenues	15,100	0	
LGMSD (Former LGDP)		1,750	
Development Revenues	45,069	26,719	54,634
Conditional transfers to DSC Operational Costs	43,712	40,215	29,904

Department Revenue and Expenditure Allocations Plans for 2012/13

Statutory Bodies has total planned revenue of Uganda Shillings 589,720,000 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 3,457,000, District Contact's Committee, District Public Accounts Committee and District Land Board operational fund of Uganda Shillings 28,120,000, District Councillors' allowance and Ex-Gratia of Uganda Shillings 52,320,000, District Service Commission Operations of Uganda Shillings 29,904,000, Political Leaders salary of Uganda Shillings 121,680,000, District Un Conditional Grant Non Wage of Uganda Shillings 59,722,000, District Un Conditional Grant Wage of Uganda Shillings 20,405,000, Equalization Grant of Uganda Shillings 24,634,000 and Local revenue of Uganda Shillings 107,761,000 and Multi sectoral Transfers to Lower Local Governments of Uganda Shillings 118,318,000. Out of total planned expenditure of Uganda Shillings 589,720, Uganda Shillings 54,634,000 is Development, Uganda Shillings 168,494,000 is Recurrent Wage and Uganda Shillings 366,593,000 is Recurrent Non Wage. The Budget increased from Uganda Shillings 469,227,000 in FY 2011-2012 to Uganda Shillings 589,720,000 due to Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 118,318,000

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	4	0	160
No. of Land board meetings	4	0	4
No.of Auditor Generals queries reviewed per LG	10	0	20
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	469,227	451,189	589,720
Cost of Workplan (UShs '000):	469,227	451,189	589,720

Planned Outputs for 2012/13

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

Workplan 3: Statutory Bodies

meetings held, 6 District Contracts Committee meetings held, 6 District Land Board meetings held, 6 Adhoc Evaluation Committee meetings held, 2 Procuremnt advertisements placed, 150 staff recruited, 350 staff confirmed, 40 staff promoted, 60 staff Disciplined ,30 study leave granted

(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. Inadqute 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

2. Low quality of reports

Low quality of reports due to limitations in certain competencies

3. Lack of follow up on council resolutions

Most of the issues relsoved by District Council are not implemented

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	205,983	175,263	215,527
Transfer of District Unconditional Grant - Wage	113,873	90,196	101,686
Conditional Grant to Agric. Ext Salaries	18,836	23,452	22,609
Conditional Grant to PAF monitoring	800	609	848
Conditional transfers to Production and Marketing	56,179	51,683	61,380
District Unconditional Grant - Non Wage	6,962	0	6,251
Locally Raised Revenues	9,334	0	4,750
Other Transfers from Central Government		9,323	
Multi-Sectoral Transfers to LLGs			18,003
Development Revenues	1,201,228	1,219,873	1,219,060
Conditional Grant for NAADS	1,060,055	1,075,185	950,484
Unspent balances - Locally Raised Revenues	3,313	3,313	
Unspent balances - Conditional Grants	37,073	37,073	
Locally Raised Revenues	0	0	12,901
Equalisation Grant	26,000	26,000	
Donor Funding	0	15,131	
Multi-Sectoral Transfers to LLGs			34,655
Conditional transfers to Production and Marketing	68,663	63,171	210,020
District Unconditional Grant - Non Wage	6,125	0	11,000

Workplan 4: Production and Marketing					
Total Revenues	1,407,212	1,395,136	1,434,587		
B: Breakdown of Workplan Expenditu	res:				
Recurrent Expenditure	205,983	175,056	215,527		
Wage	132,709	113,649	129,350		
Non Wage	73,274	61,406	86,177		
Development Expenditure	1,201,229	1,128,013	1,219,060		
Domestic Development	1,201,229	1112882.239	1,219,060		
Donor Development	0	15,131	0		
Total Expenditure	1,407,212	1,303,069	1,434,587		

Department Revenue and Expenditure Allocations Plans for 2012/13

The revenue for Production and Marketing Department is Uganda Shillings 1,434,587,000 of which Recurrent Non wage is Uganda Shillings 86,177,000, Recurrent Wage is Uganda Shillings 129,350,000 and Development is Uganda Shillings 1,219,060,000: The following are the revenue sources: Conditional Grant to Agric Exte Wage of Uganda Shillings 22,609,000, Conditional grant to PAF Monitoring of Uganda Shillings 848,000, Conditional transfer to Production and Marketing Grant of Uganda Shillings Recurrent 61,380,000, District Unconditional Grant Non-Wage of Uganda Shillings 6,251,000, Locally Raised Revenue of Uganda Shillings 17,651,000), District Un Conditional Grant Wage of Uganda Shillings 101,686,000, Production and Marketing Grant Development of Uganda Shillings 75,020,000, PRDP of Uganda Shillings 135,000,000 and National Agricultural Advisory Services (NAADS) of Uganda Shillings 950,484,000 The total overall planned expenditure is Uganda Shillings 1,434,587,000 of which Recurrent is Uganda Shillings 215,527,000 and Development is Uganda Shillings 1,434,587,000 because of the PRDP of Uganda Shillings 135,000,000

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	659	4
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services		2562	4250
No. of farmer advisory demonstration workshops		10	84
No. of farmers receiving Agriculture inputs		1708	4250
Function Cost (UShs '000)	1,060,055	1,080,127	1,003,142

Function: 0182 District Production Services

Workplan 4: Production and Marketing

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of pests, vector and disease control interventions carried out (PRDP)			6
No. of livestock vaccinated	0	0	64000
No of livestock by types using dips constructed	0	0	105000
No. of livestock by type undertaken in the slaughter slabs	1500	1792	1840
No. of fish ponds construsted and maintained	0	0	1
Quantity of fish harvested	1	0	
No. of tsetse traps deployed and maintained	560	173	500
No of slaughter slabs constructed	2	0	0
No of plant clinics/mini laboratories constructed (PRDP)			1
No. of cattle dips constructed (PRDP)			2
No. of abattoirs constructed in Urban areas (PRDP)			1
Function Cost (UShs '000)	347,157	222,942	420,864
Function: 0183 District Commercial Services			
No of awareness radio shows participated in			2
No. of trade sensitisation meetings organised at the district/Municipal Council			5
No of awareneness radio shows participated in			1
No of businesses assited in business registration process			2
No. of producers or producer groups linked to market internationally through UEPB			60
No. of market information reports desserminated			12
No of cooperative groups supervised			13
A report on the nature of value addition support existing and needed			no
Function Cost (UShs '000)	0	0	10,581
Cost of Workplan (UShs '000):	1,407,212	1,303,069	1,434,587

Planned Outputs for 2012/13

4,250 farmer receive inuts under NAADS, 3, HLFO registered and trained, 64,000 animals vaccinated, 20 cattle traders and all dealers in fisheries licensed, 105,000 livestock dipped/sprayed, 1840 animals slaughtered and inspected, 1 fish pond constructed, 560 tsetse traps, quarterly supervisory/quality assurance and monitoring visits conducted, quarterly consultative visits to MAAIF (COCTU, NARO, NAADS Sec) made

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

Licensing in fisheries, Activities for control of Avian Influenza, MDFA, VEDCO, E.A, DRC, CEFORD, AFFARD, Rabbit project.

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

1. Inadequate staff

Ban on recruitment of staff in Production has left essential positions vacant e.g. DVO, DCO, Principal ADC, SNC, AASPs, Aos and Vos. The few staff are overwhelmed

2. Unpredictable weather

Un expected Floods and drought conditions have affected production and productivity greater

Workplan 4: Production and Marketing

3. Inadequate funding

Whereas over 80% of the population is involved in agriculture, less than 4% of the district resource is allocated to production. Hence very little impact at household level

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,344,984	2,435,579	2,567,745
Conditional Grant to PHC- Non wage	167,506	154,106	167,506
Conditional Grant to PHC Salaries	1,954,009	2,091,688	2,126,738
District Unconditional Grant - Non Wage	4,994	7,937	8,169
Conditional Grant to PAF monitoring	470	202	848
Multi-Sectoral Transfers to LLGs			56,888
Conditional Grant to NGO Hospitals	58,247	53,608	57,947
Locally Raised Revenues	20,587	0	10,477
Conditional Grant to District Hospitals	139,171	128,038	139,171
Development Revenues	1,349,504	1,278,705	1,705,946
Unspent balances - Conditional Grants	437,504	437,504	
Donor Funding		151,099	0
LGMSD (Former LGDP)	93,500	52,720	
Multi-Sectoral Transfers to LLGs			266,883
Conditional Grant to PHC - development	798,063	616,945	948,063
Unspent balances - donor	20,219	20,219	491,000
Unspent balances - Locally Raised Revenues	218	218	
Total Revenues	3,694,488	3,714,284	4,273,690
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,344,984	2,435,579	2,567,745
Wage	1,954,009	2,092,516	2,126,738
Non Wage	390,975	343,063	441,006
Development Expenditure	1,349,504	996,473	1,705,946
Domestic Development	1,329,285	846592.878	1,214,946
Donor Development	20,219	149,880	491,000
Total Expenditure	3,694,488	3,432,052	4,273,690

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department has planned to receive a total revenue of Uganda Shillings 4,273,690,000 from the following sources: District Hospital of Uganda Shillings 139,171,000, NGO Hospital of Uganda Shillings 57,947,000, Primary Health Non wage of Uganda Shillings 167,506,000, Primary Health Care Wage of Uganda Shillings 2,126,738,000, Locally Raised Revenue of Uganda Shillings 10,477,000, District Un Conditional Grant Non Wage of Uganda Shillings 8,169,000, Primary Health Care Development of Uganda Shillings 948,063,000 , Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 323,771,000 and Donor Grants of Uganda Shillings 491,000,000 .The total planned department expenditure is Uganda Shilling 4,273,690,000 of which Uganda Shillings 1,705,946,000 is Development and Uganda Shillings 2,567,774,000 is Recurrent. Out of the total development expenditure of Uganda Shillings 1,705,946,000, Uganda Shillings 491,000,000 is Donor and Uganda Shillings 1,214,946,000 is Government of Uganda . While of the total recurrent expenditure of Uganda Shillings 2,567,774,000, Uganda Shillings 441,006,000 is Non Wage Recurrent and Uganda Shillings 2,126,738,000 is Wage Recurrent. The Health Budget has risen from Uganda Shillings 3,694,488,000 in FY 2011-2012 to Uganda Shillings 4,273,690,000 due to Multi Sectoral Transfers of Uganda Shillings 323,771,000 and additional PHC Wage of Uganda Shillings 272,729,000

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers			65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	70	70	5000
No. and proportion of deliveries in the District/General hospitals	4700	3620	700
Number of total outpatients that visited the District/ General Hospital(s).	1200	734	64000
Number of outpatients that visited the NGO Basic health facilities	38024	18799	26500
Number of inpatients that visited the NGO Basic health facilities	1026	975	860
No. and proportion of deliveries conducted in the NGO Basic health facilities	682	324	480
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	909	796	320
Number of trained health workers in health centers	284	283	197
No.of trained health related training sessions held.	70	70	430
Number of outpatients that visited the Govt. health facilities.	279000	201495	320000
Number of inpatients that visited the Govt. health facilities.	5845	6044	10900
No. and proportion of deliveries conducted in the Govt. health facilities	2570	2081	3600
%age of approved posts filled with qualified health workers	3750	70	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	230	99	85
No. of children immunized with Pentavalent vaccine			70860
No. of new standard pit latrines constructed in a village			2
No of staff houses rehabilitated (PRDP)	0	0	3
No of maternity wards constructed (PRDP)	1	0	1
No of OPD and other wards constructed (PRDP)	3	0	0
No of OPD and other wards rehabilitated (PRDP)	2	0	2
Value of medical equipment procured	7	0	03
No of staff houses constructed (PRDP)	4	0	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	3,694,488 3,694,488	3,432,052 3,432,052	4,273,690 4,273,690

Planned Outputs for 2012/13

Effective, quality health care service delivery. Infrastructural status improvement and Human resource for health motivation through construction of staff houses, Up grading and scaling up health services by construction of General Ward and Martenities, new OPDs, Installation of Solar and improving sanitation and hygiene at the health facilities

(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

Workplan 5: Health

1. Human Resource for Health

Most staff who upgraded do not have automatic promotion so they leave 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 delivery due to high cost of living and inflation. The cost of commodities and items are very high since the distance from Kampala

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 report that they have malaria are treated on ACT

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,210,792	4,116,010	4,921,401
Conditional Transfers for Primary Teachers Colleges		0	167,722
Conditional Transfers for Wage Technical Institutes		0	163,524
Conditional transfers to School Inspection Grant	11,834	10,889	12,313
District Unconditional Grant - Non Wage	10,492	26,565	10,972
Conditional Grant to Secondary Salaries	528,935	549,234	622,495
Locally Raised Revenues	18,646	14,038	9,489
Multi-Sectoral Transfers to LLGs			9,060
Transfer of District Unconditional Grant - Wage	44,211	49,950	54,266
Conditional Grant to Secondary Education	344,032	302,154	413,790
Conditional Transfers for Non Wage Technical Institu	11	0	103,086
Conditional Grant to Primary Salaries	2,725,919	2,652,892	2,914,686
Conditional Grant to Primary Education	239,821	220,635	254,650
Conditional Grant to PAF monitoring	1,000	762	2,121
Conditional Grant to Tertiary Salaries	285,901	288,890	183,227
Development Revenues	677,304	570,293	1,300,910
District Unconditional Grant - Non Wage	3,000	0	
Unspent balances - donor	7,396	7,396	
Other Transfers from Central Government	184,301	184,301	
Multi-Sectoral Transfers to LLGs			570,315
Conditional Grant to SFG	381,882	274,447	446,022
Donor Funding		21,149	
District Equalisation Grant		0	100,000
LGMSD (Former LGDP)	100,725	83,000	184,573
otal Revenues	4,888,095	4,686,303	6,222,311
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,210,792	4,116,010	4,921,401
Wage	3,584,966	3,540,966	3,938,198
Non Wage	625,826	575,044	983,203
Development Expenditure	677,304	369,361	1,300,910
Domestic Development	669,908	340816.21	1,300,910
Donor Development	7,396	28,545	0
otal Expenditure	4,888,096	4,485,371	6,222,311

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2012/13

The overall total planned revenue for the Financial 2012/13 is Uganda 6,222,311,000. Out of the total planned revenue of Uganda Shillings 6,222,311,000, Uganda Shillings 4,921,401 is Recurrent and Uganda Shillings 1,300,910,000 is development representing 90% and 10% respectively. Of the planned Recurrent revenue of Uganda Shillings 4,921,401,000, Uganda Shillings 3,938,198,000 is Recurrent Wage and Uganda Shillings 983,203,000 is Recurrent Non Wage: The department shall obtain revenue from the following sources: Primary Teachers Salaries of Uganda Shillings 2,914,686,000, Secondary Teachers Salaries of Uganda Shillings 622,495,000, Primary College Salaries of Uganda Shillings 183,227,000, Technical College Teachers salaries of Uganda Shillings of 163,524,000, UPE Capitation of Uganda Shillings of 254,650,000, USE Capitation of Uganda Shillings 413,790,000, Technical College Non Wage of Uganda Shillings 103,086,000, Primary Teachers College Non Wage of Uganda Shillings 167,722,000, District Un Conditional Grant Non Wage of Uganda Shillings 10,972,000, 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 12,313,000, District Equalization Grant of Uganda Shillings 100,000,000 LGMSD of Uganda Shillings 184,573,000 and School Facility Grant of Uganda Shillings 446,022,000 (SFG Normal is Uganda Shillings 64,140,000and PRDP is Uganda Shillings 381,882,000) and Multi sectoral transfer to Lower Local Governments of Uganda Shillings 579,375,000. The Total planned expenditure for the department is Uganda Shillings 6,222,311,000 of which Uganda Shillings 4,921,401,000 is Recurrent and Uganda Shillings 1,300,910,000 is Development. Out of the total planned Recurrent expenditure of Uganda Shillings 4,921,401, Uganda Shillings 3,938,198,000 is Recurrent Wage and Uganda Shillings 983,203,000 is Recurrent Non Wage. The budget of the department increased due to allocation of Multi sectoral transfer to Lower Local Governments of Uganda Shillngs 579,375,000, new coditional grants to Primary Teachers College and Technical Insitutes for non wage and wage of Uganda Shillings 617,559,000, Equalization Grant of Uganda Shillings 100,000,000 and additional LGMSD of Uganda Shillings 101,573,000

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budge and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	710	732	748
No. of qualified primary teachers	710	732	748
No. of pupils enrolled in UPE	30058	31645	31649
No. of Students passing in grade one	102	72	102
No. of pupils sitting PLE	2100	1531	2100
No. of classrooms constructed in UPE (PRDP)	12	0	8
No. of latrine stances constructed	26	0	44
No. of latrine stances constructed (PRDP)	15	0	15
No. of teacher houses constructed	2	0	2
No. of teacher houses constructed (PRDP)	4	0	2
No. of primary schools receiving furniture	0	0	72
No. of primary schools receiving furniture (PRDP)	144	0	83
Function Cost (UShs '000)	3,632,648	3,215,074	4,479,306
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	159	96	159
No. of students passing O level	440	236	440
No. of students sitting O level	400	236	400
No. of students enrolled in USE			2488
Function Cost (UShs '000) Function: 0783 Skills Development	872,967	851,387	1,036,285

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Workplan 6: Education

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	60	56	60
No. of students in tertiary education	700	766	700
Function Cost (UShs '000)	285,901	288,890	617,559
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter	69	69	74
No. of secondary schools inspected in quarter	16	0	15
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	93,580	124,020	89,161
Function: 0785 Special Needs Education			
Function Cost (UShs '000)	3,000	6,000	0
Cost of Workplan (UShs '000):	4,888,096	4,485,371	6,222,312

Planned Outputs for 2012/13

Primary school teachers paid in the following sub-countiees Aliba (67), Dufile(47), Gimara (58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), amd 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. Four classrooms and 83 seater desks will be provided in Idrimari Primary school(Laropi sub county), five stance VIP latrines will be constructed in Moyo Girls and Liri Primary Schools, Four in one staff houses with kitchen and 4 stance VIP latrines for teachers wil be constructed in Erepi Demonstration, Toloro and Belameling Primary schools in Metu, Moyo and Itula Sub counties. A semi detached staff house will be completed in Arra and Gunya Primary schools in Dufile Sub county, four stance VIP latrines will be constructed in Nyojo, Liri, Etele, Obongi Town, Orinya Primary schools in Metu, Moyo, Gimara, and Itula sub counties, and two stance VIP latrines for staff will be constructed in Gunya and Arra Primary Schools in Dufile Sub County

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

Eight Classrooms will be constructed under Peace Recovery and Development Plan(PRDP) in Rodo Primary School(Aliba Sub County) and Moyo Army Primary School(Moyo Sub County). Semi Detached Staff Houses will be Constructed in Amua, Waka, Panyanga, Masaloa, Moyo Town Council, Itula, Noor, Aliba, Ewafa, Idrimari, Paanjala, Delo, Lomunga, Obongi, Gwere, Lechu, Obongi Town, Aringajobi, and Gbalala Primary Schools in Metu, Itula, Laropi, Lefori, Moyo Town Council, Aliba, Dufile, and Gimara Sub counties at the cost of UGX .1,623,000,000

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

1. Late release of funds to the department

Finance department does not release funds timely for the implementation of services hence leading to ineffectiveness and in effeciency

2. Inadequate Staff accomodation in Primary schools

The District currently houses on 16% of the teachers in Primary schools at their various work places. This means 84% of teachers travel long distances to their work places thereby encouraging tardiness and absenteeism.

3. Low Primary School Completion rates (17-20%)

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	235,420	384,438	506,481
Roads Rehabilitation Grant		0	10,000
District Unconditional Grant - Non Wage	10,756	0	8,567
Locally Raised Revenues	7,369	0	6,750
Other Transfers from Central Government	185,556	351,527	208,430
Transfer of District Unconditional Grant - Wage	31,269	32,507	53,662
Multi-Sectoral Transfers to LLGs			218,223
Conditional Grant to PAF monitoring	470	404	848
Development Revenues	427,416	192,713	467,702
Equalisation Grant	64,882	54,763	
Multi-Sectoral Transfers to LLGs			50,719
Roads Rehabilitation Grant	133,864	98,062	188,864
Unspent balances - Conditional Grants	39,026	39,296	
Other Transfers from Central Government	189,644	592	228,119
Total Revenues	662,836	577,151	974,182
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	235,420	293,643	506,481
Wage	31,269	32,507	53,662
Non Wage	204,151	261,137	452,819
Development Expenditure	427,416	97,375	467,702
Domestic Development	427,416	97374.772	467,702
Donor Development	0	0	0
Total Expenditure	662,836	391,018	974,182

Department Revenue and Expenditure Allocations Plans for 2012/13

The total overall department revenue is Uganda Shillings 974,182,000 and the following are the main sources: Uganda Road Fund of Uganda Shillings 436,549,000, Road Rehabilitation (PRDP) of Uganda Shillings 198,864,000), 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 and Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 268,942,000. Total Expenditure is UGX 974,182,000 of which Uganda Shillings506,481,000 is recurrent and Uganda Shillings 467,702, 000 is Development. Out of total recurrent expenditure of Uganda Shillings 506,481,000, Uganda Shillings 53,662,000 is Wage and Uganda Shillings 452,819,000 is Non Wage. The department budget increased from Uganda Shillings 662,836,000 in FY 2011-2012 to Uganda Shillings 974,182,000 due to Multi Sectoral transfers to Lower Local Governments of Uganda Shillings 266,872,000 and additional allocation of PRDP to the department

(ii) Summary of Past and Planned Workplan Outputs

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs	

Function: 0481 District, Urban and Community Access Roads

Workplan 7a: Roads and Engineering

	0	O			
			20	11/12	2012/13
Function, Indicator			Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Road user committees trained (PRD	P)				9
Length in Km of District roads periodically	maintained		290	0	0
No. of bottlenecks cleared on community <i>A</i> (PRDP)	Access Roads			0	1
Length in Km. of rural roads constructed			0	25	8
Length in Km. of rural roads rehabilitated			22.2	12	7
Length in Km. of rural roads constructed (I	PRDP)		0	0	15
Length in Km. of rural roads rehabilitated ((PRDP)		8.4	9	4
Function Cost (8 Function: 0482 District Engineering Serv	,		587,454	373,662	961,189
9 0			75 202	17.257	12.002
Function Cost () Cost of Workpla	*):	75,382 662,836	<i>17,356</i> 391,018	12,993 974,182

Planned Outputs for 2012/13

Routine maintenance of District feeder roads (205km); Periodic maintenance of District feeder roads (25.2Km); 100 pieces of culverts procured and installed, 2 desktop computers and 1 laser jet printer procured, 3 solar batteries, 2 solar panels and 1 invetor procured and installed, 4 staff trained, 4 national and regional workshops attended, ADRICS conducted,

(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

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 finanancial 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 maintance and bridge constructions to improve motorable road length of the District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	24,970	19,320	134,076
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage		0	1,781
Locally Raised Revenues	3,500	0	1,251

Workplan 7b: Water			
Conditional Grant to PAF monitoring	470	0	849
Transfer of District Unconditional Grant - Wage		0	5,646
Multi-Sectoral Transfers to LLGs			87,550
Conditional Grant to Urban Water	0	0	16,000
Development Revenues	743,459	634,181	858,793
Conditional transfer for Rural Water	662,531	553,253	850,427
Unspent balances - Conditional Grants	80,928	80,928	
Multi-Sectoral Transfers to LLGs			8,366
otal Revenues	768,429	653,501	992,869
2: Breakdown of Workplan Expenditures: Recurrent Expenditure	24,970	17,415	134,076
Wage	0	0	12,449
Non Wage	24,970	17,415	121,627
Development Expenditure	743,459	577,635	858,793
Domestic Development	743,459	577634.57	858,793
Donor Development	0	0	0

Department Revenue and Expenditure Allocations Plans for 2012/13

Water Department has a total revenue of Uganda Shillings 992,869,000 and the following are the major sources:-Locally Riased Revenue of Uganda Shillings 1,251,000, District Un Conditional Grant Non Wage of Uganda Shillings 1,781,000, PAF Monitoring and Accountability of Uganda Shillings 848,000, Sanitation and Hygiene Grant of Uganda Shillings 21,000,000, Conditional Grant for Rural Water and Sanitation of Uganda Shillings 692,363,000, District Un Conditional Grant of Uganda Shillings 5,646,000 and Other Transfers from Central Government (PRDP) of Uganda Shillings 158,064,000 and Multi sectoral Transfer to Lower Local Governments of Uganda Shillings 95,916,000. The planned total expenditure for Water is UGX 992,869,000, of which Uganda Shillings 858,793,000 is Development and Uganda Shillings 134,076,000 is Recurrent. Out of the total planned Recurrent expenditure of Uganda Shillings 134,076,000, Uganda Shillings 2,449,000 is Wage and Uganda Shillings 121,627,000 is Non Wage. The increase in the revenue budget is due to Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 95,916,000 and additional allocation of PRDP funds

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs		

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	11/12	2012/13	
Function, Indicator	Approved Budget and Planned Performance by outputs End June		Approved Budget and Planned outputs	
No. Of Water User Committee members trained	14	16	20	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	0	16	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	4	8	
No. of public latrines in RGCs and public places	2	0	0	
No. of public latrines in RGCs and public places (PRDP)	0	0	1	
No. of deep boreholes drilled (hand pump, motorised)	10	0	16	
No. of deep boreholes rehabilitated	7	0	27	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	3	
No. of deep boreholes rehabilitated (PRDP)	6	0	3	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	0	1	
No. of piped water supply systems rehabilitated (GFS, porehole pumped, surface water)	1	0	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	1	
No. of supervision visits during and after construction	180	83	76	
No. of water points tested for quality	160	150	64	
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4	
No. of sources tested for water quality	160	150	64	
% of rural water point sources functional (Gravity Flow Scheme)		67	3	
% of rural water point sources functional (Shallow Wells)		14	0	
No. of water pump mechanics, scheme attendants and caretakers trained		40	40	
No. of water and Sanitation promotional events undertaken	8	4	8	
No. of water user committees formed.	14	16	20	
Function Cost (UShs '000)	768,429	595,050	976,870	
Function: 0982 Urban Water Supply and Sanitation				
No. of new connections made to existing schemes	0	0	16	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>0</i> 768,429	<i>0</i> 595,050	16,000 992,870	

Planned Outputs for 2012/13

76 supervision visits conducted during and after construction, 64 water points tested for quality, 4 District Water and Supply Coordination meetings held, 4 Mandatory Public notices displayed with functional information, 3 Rural Gravity flow schemes made functional, 40 Water Punmp Mechanics trained, 8 water and sanitation promotional events conducted, 20 water user committees formed and trained, 16 private sector stakeholders trained in preventive maintenance, 8 advocacy meetings held, 2 public latrines constructed, 19 deep wells drilled, 29 deep wells rehabilitated and 2 RGC constructed

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

Workplan 7b: Water

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. Staffing

One Engineering Assistant acting as District Water Officer. The substantative Officer is not available

2. Budget cuts

Rural Water and sanitation budget has been reduced from 900,000,000 to 680,0000,000 yet the demand for water is high and population growth rate is also high

3. Delayed procurement process

The District Procurement Unit has been inefficient in transacting procurement issues resulting into late adverstiments, bidding, evaluation, awards and signing of contract agreements that make the district to return unspent balances

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	90,610	68,695	312,224
Conditional Grant to PAF monitoring		0	848
District Unconditional Grant - Non Wage	24,940	7,580	17,227
Multi-Sectoral Transfers to LLGs			38,227
Transfer of District Unconditional Grant - Wage	47,450	50,013	61,468
Locally Raised Revenues	10,501	4,000	5,344
Conditional Grant to District Natural Res Wetlands	7,719	7,102	189,111
Development Revenues	45,077	112,377	22,467
Donor Funding	0	28,300	
Equalisation Grant	34,591	34,591	
LGMSD (Former LGDP)		39,000	
Locally Raised Revenues	0	0	9,000
Multi-Sectoral Transfers to LLGs			13,467
Unspent balances - donor	1,998	1,998	
Unspent balances - Other Government Transfers	8,488	8,488	
Total Revenues	135,687	181,072	334,691
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	90,610	68,695	312,224
Wage	47,450	50,013	76,615
Non Wage	43,160	18,682	235,610
Development Expenditure	45,077	77,758	22,467
Domestic Development	43,079	47460	22,467
Donor Development	1,998	30,298	0
Total Expenditure	135,687	146,453	334,691

Department Revenue and Expenditure Allocations Plans for 2012/13

The overall department revenue is Uganda Shillings 334,691,000 and the following are the major revenue sources: District Un Conditional Grant Non Wage of Uganda Shillings 17,227,000 Locally Raised Revenue of Uganda Shillings 14,344,000, District Un Conditional Grant Wage of Uganda Shillings 61,468,000, PAF Monitoring and Accountability

Workplan 8: Natural Resources

Fund of Uganda Shillings 848,000, Welands Conditional Grant of Uganda Shillings 10,111 ,PRDP of Uganda Shillings 179,000,000 and Multi sectoral transfer to Lower Local Governments of Uganda Shillings 51,694,000. The total planned expenditure is Uganda Shillings 334,691,000 of which Uganda Shillings 235,610,000 is Recurrent Non Wage and Uganda Shillings 76,615,000 is Wage. The increase in the budget is due to allocation of PRDP of Uganda Shillings 179,000,000 and Multi sectoral transfer to Lower Local Governments of Uganda Shillings 51,694,000

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	0	0
No. of Agro forestry Demonstrations	0	0	1
No. of monitoring and compliance surveys/inspections undertaken	9	8	12
No. of Water Shed Management Committees formulated	0	0	3
No. of Wetland Action Plans and regulations developed	0	1	1
No. of community women and men trained in ENR monitoring	0	0	10
No. of community women and men trained in ENR monitoring (PRDP)			10
No. of monitoring and compliance surveys undertaken	2	2	4
No. of environmental monitoring visits conducted (PRDP)			4
No. of new land disputes settled within FY	0	0	8
Function Cost (UShs '000)	135,687	146,453	334,692
Cost of Workplan (UShs '000):	135,687	146,453	334,692

Planned Outputs for 2012/13

Surveying equipment and office equipments supplied, Wetland Action plans developed restoration of Lake leforiactivities conducted, Monitoring and inspections of environemt, DSOER, Rural area planning e.g. Laropi or Obongi, surveying of 8 institutionsforestry regulation and inspections and trainings on forest management

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

Advocancy activity on ENRM, Restoration activities e.g. Amua river bank, by Environmental Alert. VEDCO- also intents to establish one tree Nursery, community woodlots, advocancy and awareness on climate change,

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

1. Inadequate Staff

The department is ill staffed with only 36% of the established staff that is It has a Senior Environment Officer, a Forestry Officer, a Physical Planner, a Land Officer, a Staff Surveyor, one ranger and an office attendance

2. Lack of Vehicle

To date there is no Vehicle in the department for its operation. Its dependant on other department for its operation in process of field work. This is unreliable since the requested vehicle is at time with drawn with no concern to the activities of dept.

3. Inadequate Office space

Currently the department is housed in an Old and delapted structure which requires total renovation. Some of the department staff are also housed in Planning unit since there is inadequte office space

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	163,068	133,014	201,198
Multi-Sectoral Transfers to LLGs			23,830
Conditional Grant to Women Youth and Disability Gra	8,409	7,093	14,521
Conditional transfers to Special Grant for PWDs	16,819	15,474	30,316
District Unconditional Grant - Non Wage	23,043	9,749	16,068
Locally Raised Revenues	14,932	6,331	4,899
Conditional Grant to Functional Adult Lit	8,957	8,240	15,919
Transfer of District Unconditional Grant - Wage	88,666	83,760	90,754
Conditional Grant to PAF monitoring		303	848
Conditional Grant to Community Devt Assistants Non	2,242	2,064	4,042
Development Revenues	7,653	9,403	261,587
LGMSD (Former LGDP)		1,750	
Multi-Sectoral Transfers to LLGs			261,587
Unspent balances - Conditional Grants	950	950	
Unspent balances - Other Government Transfers	6,703	6,703	
Total Revenues	170,721	142,417	462,785
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	163,068	133,014	201,198
Wage	88,666	83,760	93,844
Non Wage	74,402	49,254	107,353
Development Expenditure	7,653	8,093	261,587
Domestic Development	7,653	8092.969	261,587
Donor Development	0	0	0
Total Expenditure	170,721	141,107	462,785

Department Revenue and Expenditure Allocations Plans for 2012/13

Total Revenue allocated to District Community Based Services is Uganda Shillings 462,785,000. The details revenue sources include;- Locally Raised Revenue of Uganda Shillings 4,899,000, Conditional Grant Community Development Workers Non Wage of Uganda Shillings 4,042,000, Un Conditional Grant Non Wage of Uganda Shillings 16,068,000 and PAF Monitoring and Accountability of Uganda Shillings 848,000. Functional Adult Literacy Programe conditional grant of Uganda Shillings15,919,000, Special grant for PWD of Uganda Shillings 30,316,000, District Un Conditional Grant Wage of Uganda Shillings 93,844,000 and Conditional grant for Councils of Uganda Shillings 14,521,000 and Multi sectoral transfer to Lower Local Governments of Uganda Shillings 285,417,00. The total planned expenditure of Uganda Shillings 462,785,000, of which recurrent Wage is Uganda Shillings 93,844,000and Non Wage Recurrent of Uganda Shillings 109,453,000. The Sector has been allocated funds for development of Uganda Shillings 261,587,000. The revenue and expenditure of Community Development increased from Uganda Shillings 170,721,000 in FY 2011-2012 to Uganda Shillings 462,785,000 due to Multi Sectoral Transfer to Lower Local government of Uganda Shillings 285,417,000

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	•	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of assisted aids supplied to disabled and elderly community	1	0	1
No. of women councils supported	9	9	9
No. of children settled	25	14	30
No. of Active Community Development Workers		4	04
No. FAL Learners Trained	4,500	130	3000
No. of children cases (Juveniles) handled and settled	6	4	4
No. of Youth councils supported		9	9
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>170,721</i> 170,721	<i>141,107</i> 141,107	462,785 462,785

Planned Outputs for 2012/13

The Department has planned to achieve the following;- Conducts 12 Departmental meeting; Coordinates quarterly sector review meetings with Development Partners; Mainstream gender in all sub county development plans; Staff appraised and reports submitted to Chief Administrative Officer, Quarterly Performance Form B reports prepared and submitted to Ministry of Finance, Planning and Economic Development, and Support the Community Development Assistance at Sub County during the planning processes.

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

OVC activities: Training People with HIV/AIDS network, Formation of Child clubs at schools, OVC Assessment at household level, training OVC Caregivers in Agro-business skills, provision of Agricultural Inputs, quarterly support supervision, support planning and review meetings and sensitization on child protection for caregivers

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

1. Inadequate and non funding of sector activities (Culture, Elderly)

Apart from payment of salaries and office coordination, thereis only UG x 20, 000,000 that is thinnly spread to all sector and yet this fund has not been regularly released rvrn when requested for.

2. Staffing

Three Sub Counties are without substantive officer namely Aliba, Itula and Laropi. At District level, two officers are missing while two have been assigned other responsibilities.

3. Transport

At district level Officers lack transport means and at Sub County, the motorcycles have become expensive to service on regular basis.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	93,363	70,457	150,218	
Transfer of District Unconditional Grant - Wage	35,708	36,421	41,246	
District Unconditional Grant - Non Wage	26,585	19,675	33,136	

tal Expenditure	103,591	80,685	175,218
Donor Development	0	0	0
Domestic Development	10,228	10228	25,000
Development Expenditure	10,228	10,228	25,000
Non Wage	57,655	34,036	108,972
Wage	35,708	36,421	41,246
Recurrent Expenditure	93,363	70,457	150,218
Breakdown of Workplan Expenditures:			
tal Revenues	103,591	81,385	175,218
Unspent balances - Locally Raised Revenues	10,228	10,228	
LGMSD (Former LGDP)		700	
District Unconditional Grant - Non Wage		0	25,000
Development Revenues	10,228	10,928	25,000
Conditional Grant to PAF monitoring	6,550	5,958	12,658
Multi-Sectoral Transfers to LLGs			36,601
Unspent balances - UnConditional Grants	1,772	0	
Locally Raised Revenues	22,748	8,403	26,577

Department Revenue and Expenditure Allocations Plans for 2012/13

Total Revenue allocated to District Planning Unit is Uganda Shillings 175,218,000. The details revenue sources include;- Locally Raised Revenue of Uganda Shillings 26,577,000, Un Conditional Grant Non Wage of Uganda Shillings 58,136,000, Un Conditional Grant Wage of Uganda Shillings 41,246,000,and PAF Monitoring and Accountability of Uganda Shillings12,658,000 and Multi sectoral Transfer to Lower Local Governments of Uganda Shillings 36,601,000. The total planned expenditure of Uganda Shillings 175,218,000, of which Recurrent Wage is Uganda Shillings 41,246,000 and Non Wage Recurrent of Uganda Shillings 108,972,000. Total Development expenditure is Uganda Shillings 25,000,000. The Budget of Planning Unit increased from Uganda Shillings 103,591,000 in FY 2011-2012 to Uganda Shillings 175,218,000 in FY 2012-2013 due to Multi sectoral transfer to Lower Local Governments of Uganda Shillings 36,601,000 and Allocation of Uganda Shillings 25,000,000 under District Un Conditional Grant Non wage for co-financing of LGMSD

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	3	8
Function Cost (UShs '000)	103,591	80,685	175,218
Cost of Workplan (UShs '000):	103,591	80,685	175,218

Planned Outputs for 2012/13

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, Quarterly Performance Form B reports prepared and submitted to Ministry of Finance, Planning and Economic Development, and Internal

Workplan 10: Planning

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

Non 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. Rigid structure

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

2. inadequate staffing

There are only three staff in the unit

3. Lack of transport

There is no vehicle for the department

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	58,120	38,937	92,472
Transfer of District Unconditional Grant - Wage	23,304	24,008	28,145
District Unconditional Grant - Non Wage	21,818	13,183	15,321
Locally Raised Revenues	11,358	525	5,780
Multi-Sectoral Transfers to LLGs			39,769
Conditional Grant to PAF monitoring	1,640	1,221	3,457
Total Revenues	58,120	38,937	92,472
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	58,120	38,937	92,472
Wage	21,818	24,008	45,085
Non Wage	36,302	14,929	47,387
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	58,120	38,937	92,472

Department Revenue and Expenditure Allocations Plans for 2012/13

The Total revenue for Internal Audit Department is Uganda Shillings 92,472,000 and these comprised of PAF Monitoring and Accountability of Uganda Shillings 3,457,000, Locally Raised Revenue of Uganda Shillings 5,780,000, Unconditional Grant Non-Wage of Uganda Shillings 15,321,000 and Unconditional Grant (Wage) of Uganda Shillings 28,145,000 and Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 39,769,000 .The overall expenditure is Uganda Shillings 92,472,000 of which Uganda Shillings 45,08,000 is Recurrent Wage and Uganda Shillings 47,387,000 is Non Wage Recurrent. The Budget increased because of the Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 39,769,000

(ii) Summary of Past and Planned Workplan Outputs

2011/12	2012/13	
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Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	130	11	131
Date of submitting Quaterly Internal Audit Reports	15th	15/04/2012	15/08/2013
Function Cost (UShs '000)	58,120	38,937	92,472
Cost of Workplan (UShs '000):	58,120	38,937	92,472

Planned Outputs for 2012/13

4 Quarterly Risk based Auditing conducted, 4 Quarterly Value for money audits conducted, 4 Quarterly Human reource audits conducted and 4 Quarterly procurement audits conducted, 11 Departmental audits conducted, 08 Sub-counties accounts audited, 70 Primary Schools, 06 secondary schools and 2 tertiary institution accounts audited, and 34 Health facility accounts

(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 activities

(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 salariea and office coordination, there is only Ushs. 16,271,000/= to be used for auditing the 11 Departments; 08 Sub Counties; 70 Primary schools; 34 health units; 06 secondary schools and 02 tertiary institutions all inadequate

2. Staffing

Only 02 Examiners of Accounts to audit all departments; schools; health units and investment The two cannot cover all the audit areas The head of internal audit had to get involved in accomplishing the various tasks apart from compiling reports.

3. Transport and Poor Response to Queries

We keep on requesting for vehicles from departments which do not come in time and hece delaying execution of audit programmes and staff have poor attitude in reposnding to queries.

Workplan Outputs

··· · · · · · · · · · · · · · · · · ·	-		
	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: 4 National Celebrations organized (, Women's day, Labour Day,

Independence and NRM

Anniversaries)

12 District Technical Planning

Committee meetings organized

20 National and Regional

Workshops and seminars attended:

Kampala (8), Arua(4), Lira(4),

Gulu(2), Jinja(2),

4 Disasater coordination meetings

organized

8 disaster assessments conducted in Aliba, Gimara, Itula, Lefori, Moyo,

MTC, Metu and Dufile

12 Litigation issues handled by

District Lawyer in: Arua(6),

Kampala(2), Moyo(4)

Wage Rec't: Wage Rec't: 76,936 62,067 Non Wage Rec't: 101,079

Domestic Dev't Donor Dev't 0

> 163,146 Total

Non Wage Rec't: 125,114 Domestic Dev't Donor Dev't 19,413 **Total** 221,463

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) Heads of Departments appraised

and performance report submitted to Ministry of Public Service and

Local

Government Monthly, 4 quarterly and 1 annual

financial reports presented to the

District Executive

Committee. Lawful District Council decisions

or resolutions

implimented. District legal cases attended (6 in

Arua, 2 in Kampala and 2 in Moyo

).

0

86,231 Wage Rec't: Non Wage Rec't: 69,562 Domestic Dev't 0 Donor Dev't 0 155,793 Total

Output: Human Resource Management

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Administration				,		
Non Standard Outputs:	100 Staff recruited, 50 0 25 Disciplinary cases ha promoted, 1300 pay sli 100 staff oriented and in	andled, 10 ps recived,			335 Identity cards provacancies submitted to Service Commission 1 submitted for confirm submitted for re-desig staff submitted for Ac 6 staff submitted to MoPS for Master staff list analyst monthly basis for 12 regenerate: gender represtaff due to retire, qua	o District 00 staff nation, 2 staff on, 1 staff nation, 3 ting position, duty neld and 1,60 l to 1,600, pensioners, it done for generated, 11 b description le l guide for d budget iefed about HoDs and wreer n post. 50 ded and r benefits. Seed on months to esentation,
					level, gohsts, staff atte work place, under, and payment and critical p	endance at d over positions
	Wage Rec't:	0	Wage Rec't:	0	level, gohsts, staff atte work place, under, and payment and critical p Wage Rec't:	endance at d over positions
	Non Wage Rec't:	5,000	Non Wage Rec't:	5,715	level, gohsts, staff atte work place, under, and payment and critical p Wage Rec't: Non Wage Rec't:	endance at d over positions 0 80,700
	Non Wage Rec't: Domestic Dev't	5,000 0	Non Wage Rec't: Domestic Dev't	5,715 0	level, gohsts, staff atte work place, under, and payment and critical p Wage Rec't: Non Wage Rec't: Domestic Dev't	endance at d over positions 0 80,700 0
	Non Wage Rec't:	5,000	Non Wage Rec't:	5,715	level, gohsts, staff atte work place, under, and payment and critical p Wage Rec't: Non Wage Rec't:	endance at d over positions 0 80,700
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	5,000 0	Non Wage Rec't: Domestic Dev't	5,715 0	level, gohsts, staff atte work place, under, and payment and critical p Wage Rec't: Non Wage Rec't: Domestic Dev't	endance at d over positions 0 80,700 0
Output: Capacity Building fo	Non Wage Rec't: Domestic Dev't Donor Dev't Total or HLG	5,000 0 0 5,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total	5,715 0 0 5,715	level, gohsts, staff atte work place, under, and payment and critical p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	endance at d over positions 0 80,700 0 0 80,700
Output: Capacity Building for No. (and type) of capacity building sessions undertaken	Non Wage Rec't: Domestic Dev't Donor Dev't Total or HLG 40 (4 training sessions	5,000 0 0 5,000 under taker s, 4 session ocal Dufile, tla, Gimara,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (District Headquate s Uganda Management I and Law Development	5,715 0 0 5,715 ers (9), (Institute (2)	level, gohsts, staff atte work place, under, and payment and critical p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	endance at d over positions 0 80,700 0 80,700 s under taker ers, 4 sessior local i, Dufile, tula, Gimara
No. (and type) of capacity building sessions undertaken Availability and implementation of LG	Non Wage Rec't: Domestic Dev't Donor Dev't Total or HLG 40 (4 training sessions at District Head quarter in each of the 9 lower logovernments of Laropi, Metu, Moyo, Lefori, Itu	5,000 0 0 5,000 under taker s, 4 session ocal Dufile, tla, Gimara,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (District Headquate s Uganda Management I and Law Development	5,715 0 0 5,715 ers (9), (Institute (2)	level, gohsts, staff atte work place, under, and payment and critical p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 40 (4 training sessions at District Head quarte in each of the 9 lower governments of Larop Metu, Moyo, Lefori, I	endance at d over positions 0 80,700 0 80,700 s under taker ers, 4 sessior local i, Dufile, tula, Gimara
No. (and type) of capacity building sessions undertaken Availability and implementation of LG capacity building policy	Non Wage Rec't: Domestic Dev't Donor Dev't Total or HLG 40 (4 training sessions at District Head quarter in each of the 9 lower logovernments of Laropi, Metu, Moyo, Lefori, Itu Aliba and Moyo Town 6	5,000 0 0 5,000 under taker s, 4 session ocal Dufile, tla, Gimara,	Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (District Headquate s Uganda Management I and Law Development	5,715 0 0 5,715 ers (9), (Institute (2)	level, gohsts, staff atte work place, under, and payment and critical p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 40 (4 training sessions at District Head quart in each of the 9 lower governments of Larop Metu, Moyo, Lefori, I Aliba and Moyo Towr	endance at d over positions 0 80,700 0 80,700 s under taker ers, 4 sessior local i, Dufile, tula, Gimara
No. (and type) of capacity building sessions undertaken Availability and implementation of LG capacity building policy and plan	Non Wage Rec't: Domestic Dev't Donor Dev't Total or HLG 40 (4 training sessions at District Head quarter in each of the 9 lower log governments of Laropi, Metu, Moyo, Lefori, Itu Aliba and Moyo Town () ()	5,000 0 5,000 under taker is, 4 session ocal Dufile, ila, Gimara, Council)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (District Headquate s Uganda Management I and Law Development	5,715 0 0 5,715 ers (9), (institute (2) Centre (1))	level, gohsts, staff atte work place, under, and payment and critical payment and wage Rec't: Non Wage Rec't: Domestic Dev't Total 40 (4 training sessions at District Head quartering each of the 9 lower governments of Larop Metu, Moyo, Lefori, I Aliba and Moyo Town ()	endance at d over positions 0 80,700 0 80,700 s under taker ers, 4 sessior local i, Dufile, tula, Gimara n Council)
No. (and type) of capacity building sessions undertaken Availability and implementation of LG capacity building policy and plan	Non Wage Rec't: Domestic Dev't Donor Dev't Total or HLG 40 (4 training sessions at District Head quarter in each of the 9 lower log governments of Laropi, Metu, Moyo, Lefori, Itu Aliba and Moyo Town () () N/A Wage Rec't:	5,000 0 5,000 under taker s, 4 session ocal Dufile, da, Gimara, Council)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (District Headquate s Uganda Management I and Law Development () Wage Rec't:	5,715 0 0 5,715 ers (9), (Institute (2) Centre (1))	level, gohsts, staff atte work place, under, and payment and critical payment and wage Rec't: **Non Wage Rec't:** **Domestic Dev't ** **Domestic Dev't ** **Total** 40 (4 training sessions at District Head quarter in each of the 9 lower governments of Larop Metu, Moyo, Lefori, I Aliba and Moyo Town () **Not planned **Wage Rec't:**	endance at d over positions 0 80,700 0 80,700 s under taker ers, 4 session local i, Dufile, tula, Gimara n Council)
No. (and type) of capacity building sessions undertaken Availability and implementation of LG capacity building policy and plan	Non Wage Rec't: Domestic Dev't Donor Dev't Total or HLG 40 (4 training sessions at District Head quarter in each of the 9 lower log governments of Laropi, Metu, Moyo, Lefori, Itu Aliba and Moyo Town () ()	5,000 0 5,000 under taker is, 4 session ocal Dufile, ila, Gimara, Council)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 12 (District Headquate s Uganda Management I and Law Development	5,715 0 0 5,715 ers (9), (institute (2) Centre (1))	level, gohsts, staff atte work place, under, and payment and critical payment and wage Rec't: Non Wage Rec't: Domestic Dev't Total 40 (4 training sessions at District Head quartering each of the 9 lower governments of Larop Metu, Moyo, Lefori, I Aliba and Moyo Town ()	endance at d over positions 0 80,700 0 80,700 s under taker eers, 4 session local i, Dufile, tula, Gimara n Council)

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		2011	/12		2012/13		
UShs Thousand	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)		
a. Administration							
	Total	67,971	Total	74,856	Total	67,385	
Output: Supervision of Sub							
%age of LG establish posts filled	9 (Aliba, Gimara, Itula, Moyo, Moyo Town Co Laropi and Dufile)		53 (Aliba,Gimra, Itula Moyo, Metu, Dufile, L Moyo Town Council)		9 (9 Sub counties superensure effective and esservice delivery.	fficient	
					county chiefs and othe appraised.	8 Sub er staff	
Non Standard Outputs:	N/A					9 Sub -county plans developed) Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,233	Non Wage Rec't:	2,400	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,233	Total	2,400	Total	4,000	
Output: Public Information	Dissemination						
	published monthly at District Headquarters and posted to all the S Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba		1		published monthly at District Headquarters and posted to all the Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gima and Aliba		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,330	Non Wage Rec't:	990	Non Wage Rec't:	3,602	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,330	Total	990	Total	3,602	
Output: Office Support serv	ices						
Non Standard Outputs:	Office activities coordinated on monthly basis, 180 Community Subprojects generated, 180 Community Sub-projects under NUSAF II appraised, 180 sub projects approved and submitted fo funding, 180 subprojects monitored				135 NUSAF II sub-projects generated and funded in Aliba (15), Gimara (15), Itula (15), Lefor (15), Moyo (15), Moyo Town Council (15), Metu (15), Laropi (15) and Dufile (15)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	40,880	Non Wage Rec't:	158,544	Non Wage Rec't:	40,880	
	Domestic Dev't	7,244	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	48,124	Total	158,544	Total	40,880	
Output: PRDP-Monitoring							
No. of monitoring reports generated	0 0			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)			

Workpla	n O	utp	uts
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	2011/12				2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration							
No. of monitoring visits conducted Non Standard Outputs:	O		0		12 (12 monthly monite conducted by Focal Po and Chief Administrat Monitoring visits cond District Executive Cond Resident District Comd Chief Finance Officer, Planner, District Interrother line Department Not planned	oint Person ive Officer, ducted by mmittee, missioner, District nal Auditor,	
	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:	44,241	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	44,241	
Output: Local Policing							
Non Standard Outputs:	N/A			4 Emegency security reponsses attended in the District			
	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:	1,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
-	Total	0	Total	0	Total	1,300	
Output: Records Manageme	nt						
Non Standard Outputs:	One Bookshelve procured at District Records office for effective and efficient records management 2000 File folders procured for District Central Registry		e		2 Filling cabinets proc District registry to ens custody of records and of documents. 750 Files procured for council, departmental, and classify all officia mails Staff in other departm supervised in records management Ministry of Public Ser consulted on retention of records	ure safe I reduce loss keeping staff record I subject ents	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,000	Non Wage Rec't:	1,388	Non Wage Rec't:	3,860	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		3,000		1,388		3,860	

Output: Procurement Services

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		201		2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)			
la. Administration	i							
Non Standard Outputs:	managed: Aliba(8), Gir Itula(6), Lefori(4), Moy Metu(5),Dufile(10),MT Administration (10),Health(25),Educat s(15),Production(10),N	(10),Health(25),Education(20),Work s(15),Production(10),Natural Resources(2), Finance(2), and Planning(1)				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		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	10,000	Non Wage Rec't:	18,290	Non Wage Rec't:	18,780		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	10,000	Total	18,290	Total	18,780		
2. Lower Level Services Output: Multi sectoral Trai	asfons to Lawer Lacel Co.							
-	isters to Lower Local Go	veriiments						
Non Standard Outputs:								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	179,131		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	163,604		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	33,574		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	376,309		
3. Capital Purchases Output: Buildings & Other	C4							
No. of administrative			0					
buildings constructed	0		0		0			
No. of solar panels purchased and installed	0		0		0			
No. of existing administrative buildings rehabilitated	0		()		()			
Non Standard Outputs:	Extension of central po	Administration office blocks, Extension of central power to renovated office Block and			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	41,100	Domestic Dev't	42,031	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	41,100	Total	42,031	Total	0		
Output: PRDP-Buildings &								
No. of existing administrative buildings rehabilitated	0		0		1 (Peoples Hall office Block located in Central II Village in Moyo Town Council remodelled and renovated)			
No. of solar panels purchased and installed	0		0		0 (Not planned)			

Workplan Outputs

	2011/12				2012/13		
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Outputs beend June (Quantity, Description and Location)	by	Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration	l						
No. of administrative buildings constructed	()		()		0 (Not planned)		
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	0	Domestic Dev't	0	Domestic Dev't	140,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	140,000	
Output: PRDP-Vehicles & O	Other Transport Equipment						
No. of vehicles purchased	0		0		1 (1 Motor vehicle paral Resources and		
No. of motorcycles purchased Non Standard Outputs:	0		0		1 (Motor cycle procur Resources Unit at Dis Headquarters) 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	0	Domestic Dev't	0	Domestic Dev't	115,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	115,000	
Output: PRDP-Office and I	T Equipment (including Soft	ware)					
No. of computers, printers and sets of office furniture purchased	0	0 0			1 (One set of internet connectivity installed in Administration office)		
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	0	Domestic Dev't	0	Domestic Dev't	20,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	20,000	
Output: Specialised Machin	ery and Equipment						
Non Standard Outputs:	N/A				One four phase gener	rator 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	0	Domestic Dev't	0	Domestic Dev't	35,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	35,000	
Output: Furniture and Fixt	ures (Non Service Delivery)						
Non Standard Outputs:	N/A				Board room in CAO's furnished and functinal.		
					Assorted office equip chairs, tables) procure		
	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	29,714	

Work	nlan	Output	S
1 1 OI II	himi	Juipui	•

			201	2012/13	
		UShs Thousand	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. A	Admi	nistration			

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	29,714

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Non Standard Outputs:

Output: LG Financial Management services

Date for submitting the Annual Performance Report

15/07/2011 (District Headquarters) 28/07/2012 (District Headquarters) 30/7/2013 (District Headquarters)

4 consulative visits made to Ministry of Finance, Planning and 12 consulative visits made to Economic Ministry of Finance, Planning and Development

staff appraised, 6 workshops attended, 4 supervision visists. Conducted in sub-counties of Aliba, Gimara, itula, Lefori, Moyo, Metu,

Laropi and Dufile

Wage Rec't.

114 706

20 staff renumerated

4 Regional Workshops attended

20 staff renumerated

Economic Development

12 Monitoring and supervision visits conducted to sub-counties

Two Desk Computers procured

2 Steel Cupboards procured and 1 bookshelve supplied One Flush Toilet renovated One Container basement renovated and revumbered

Solar panels and batteries procured

Procurement of one printer and one

Photocopier Wage Rec't. 08 215

Total	195,500	Total	179,134	Total	206,276
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	52,813	Domestic Dev't	12,690	Domestic Dev't	23,723
Non Wage Rec't:	44,472	Non Wage Rec't:	66,938	Non Wage Rec't:	67,847
wage Ket i.	90,213	wage Ket i.	99,307	wage Ket i.	114,700

00.507

Wage Rec't.

Output: Revenue Management and Collection Services

Value of Other Local 410800000 (Aliba, Dufile, Gimara, 314599442 (Aliba, Dufile, Gimara, 453000000 (Aliba, Dufile, Gimara, Revenue Collections Itula, Lefori, Moyo, Metu and Itula, Lefori, Moyo , Metu Laropi Itula, Lefori, Moyo, Metu, Laropi District Headquarters) and District Headquarters) and District Headquarters) Value of Hotel Tax 2000000 (Moyo and Laropi Sub-4072000 (Gimara, Moyo, Aliba and 2000000 (Moyo, Laropi, and Collected Dufile) Gimara Sub-counties) Value of LG service tax

28000000 (District Head Quarters) 27615250 (District Head Quarters) 30000000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)

collection

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:

Procurement of one motor cycle

4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile 4 Radio talk show on Tax education conducted on Local FM Station in Movo Town Council 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 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) 8 District wide tour and campaign on local revenue collection and management conducted in Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile 16 best performing Parish Chiefs rewarded in Aliba, Gimara, Itula, Moyo, Lefori, Metu, Dufile and Laropi 4 Quarterly support supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile

8 Revenue Monitoring check points established for Natural Resources Products , Food produce movement, Fish and animal movement permits one in each subcounty (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi) Quartely revenue patrols conducted in 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:	14,500	Non Wage Rec't:	8,942	Non Wage Rec't:	58,404
Domestic Dev't	11,000	Domestic Dev't	5,135	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	25,500	Total	14,077	Total	58,404

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 12/08/2011 (District Head Quarters)29/08/2012 (District Head Quarters) 10/08/2012 (District Head Quarters)

Workpl	lan Outputs	
, , or 11b	un Surpus	•

	UShs Thousand	Approved Budget, Pla		77 714 7.0 4	2011/12			
		Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Finance	e							
Date of Appro Annual Work		14/06/2012 (District H	ead Quarter	rs)29/06/2012 (District H	ead Quarte	rs) 28/8/2012 (District H	ead Quarters)	
Non Standard	Outputs:	Non standard output pl	anned			Quarterly budget revi	ew meetings	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,000	Non Wage Rec't:	9,573	Non Wage Rec't:	9,793	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	5,000	Total	9,573	Total	9,793	
Output: LG E	Expenditure ma	ngement Services						
Non Standard	Outputs:	Monthly, Quaterly and Expenditures books ma				12 Monthly , 4 Quate Annual Expenditures maintained.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	7,000	Non Wage Rec't:	10,991	Non Wage Rec't:	9,500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	7,000	Total	10,991	Total	9,500	
Output: LG A	ccounting Serv	ices						
Date for subm LG final accor Auditor Gener	unts to	20/09/2011 (Auditor General's Regional Office Arua)		27/09/2012 (Auditor General's Regional Office Arua)		30/8/2012 (Auditor General's Regional Office Arua)		
Non Standard	Outputs:	N/A				Not planned		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	10,000	Non Wage Rec't:	8,600	Non Wage Rec't:	10,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	10,000	Total	8,600	Total	10,000	
2. Lower Leve	el Services		,					
Output: Multi	i sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard	Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	23,955	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	126,724	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,400	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	164,079	
Statutor	y Bodies							
	Statutory Bodie	.s						
1. Higher LG	•	~						
		tration services						
Non Standard		tration services 6 Ordinary and 2 extra ordinary District Council meetings held				6 business committee organised, minutes p circulated. 6 council meetings he taken, produced and c 4 staff appraised, apri	roduced and eld, minutes disseminated.	

		201	1/10		2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies							
•	Wage Rec't:	34,735	Wage Rec't:	19,176	Wage Rec't:	20,405	
	Non Wage Rec't:	15,463	Non Wage Rec't:	14,733	Non Wage Rec't:	16,495	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	50,198	Total	33,909	Total	36,899	
Output: LG procurement ma	nagement services	· · · · · · · · · · · · · · · · · · ·		-		<u> </u>	
Non Standard Outputs:	8 District Contracts Committee meetings held 8 Adhoc Evaluation Committee meetings held				8 District Contracts C meetings held 8 Adhoc Evaluation C meetings held 8 Pre-bid meetings he 4 Tender adverts place	Committee	
	8 Pre-bid meetings held	i					
	8 Tender adverts placed						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,300	Non Wage Rec't:	7,409	Non Wage Rec't:	5,213	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,300	Total	7,409	Total	5,213	
Output: LG staff recruitment	t services						
Non Standard Outputs:	8 DSC meetings				150 staff recruited/app350 staff confirmed,40 staff promoted.60 staff disciplined.30 study leaves consideranted.		
	Wage Rec't:	18,000	Wage Rec't:	10,500	Wage Rec't:	23,400	
	Non Wage Rec't:	48,712	Non Wage Rec't:	46,760	Non Wage Rec't:	29,904	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	66,712	Total	57,260	Total	53,304	
Output: LG Land manageme	nt services						
No. of Land board meetings	4 ()		0 (Not achieved)		4 (District Head Quar	ters)	
No. of land applications (registration, renewal, lease extensions) cleared	4 (District Headquarters	s)	0 (Not achieved)		160 (Aliba (10), Gima (40), Moyo Town Cou Lefori (5), Metu (10), Dufile (5) and Laropi	ıncil (60), Itula (10),	
Non Standard Outputs:	4 DLB meetings held a Headqurters	t District			Not planned		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,036	Non Wage Rec't:	2,722	Non Wage Rec't:	7,903	
	Domestic Dev't	0,020	Domestic Dev't	0		0	
	Domesiie Devi	U	Domestic Devi	U	20come Devi	9	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council

4 (District Headquarters)

Donor Dev't

Total

4 (District Headquarters)

Donor Dev't

Total

0

2,722

0

8,036

4 (4 internal Auditor,s reports reviewed, reports produced and submitted to the relevant offices.)

Total

0

7,903

Donor Dev't

Workplan Outputs

		2011	/12		2012/13		
UShs Thousand		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)		
. Statutory Bodie	'S						
No.of Auditor Generals queries reviewed per LG	10 (District Headquart	ers)	90 (District Headquart	ers)	20 (Auditor General,s reviewed.)	queries	
Non Standard Outputs:	N/A				Not planned		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	19,535	Non Wage Rec't:	16,174	Non Wage Rec't:	15,005	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	19,535	Total	16,174	Total	15,005	
Output: LG Political and e	xecutive oversight						
Non Standard Outputs:	6 Ordinary and 2 ex District Council meeting				6 ordinary council me District headquarters.		
	12 Disatrict Executive	meetiongs			12 District Executive 8 political monitoring conducted in all the s	g visits	
	8 political monitoring conducted	visits					
	Wage Rec't:	150,670	Wage Rec't:	124,380	Wage Rec't:	121,680	
	Non Wage Rec't:	96,587	Non Wage Rec't:	160,715	Non Wage Rec't:	130,300	
	Domestic Dev't	7,449	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	254,706	Total	285,095	Total	251,980	
Output: Standing Committ	ees Services	-					
Non Standard Outputs:	12 Ordinary Standing meetings and 2 extra o Committee meetings, services and 6 for final	ordinary 5 for socvial	ee		10 Standing committee held, (5 Social service Finance committee).	_	
	ш в с	0	W D (0	ш. в.	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:		
		25 120	M III D /	20.510	17 H/ D //		
	Non Wage Rec't:	27,120	Non Wage Rec't:	28,518	Non Wage Rec't:	46,465	
	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	46,465 0	
	Non Wage Rec't: Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	46,465 0 0	
2 Lawren Land Comition	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	46,465 0	
2. Lower Level Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 27,120	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	46,465 0 0	
2. Lower Level Services Output: Multi sectoral Tra Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 27,120	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	46,465 0 0	
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 27,120	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	46,465 0 0	
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total ansfers to Lower Local Go	0 0 27,120 overnments	Domestic Dev't Donor Dev't Total	0 0 28,518	Domestic Dev't Donor Dev't Total	46,465 0 0 46,465	
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total Ansfers to Lower Local Go Wage Rec't:	0 0 27,120 overnments	Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 28,518	Domestic Dev't Donor Dev't Total Wage Rec't:	46,465 0 0 46,465 3,009	
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total unsfers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 0 27,120 overnments	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 28,518	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	46,465 0 0 46,465 3,009 115,309	
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total unsfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 27,120 overnments 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 28,518	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	3,009 115,309 0	
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total Insfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 27,120 overnments 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 28,518 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,009 115,309 0	
Output: Multi sectoral Tra Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total Ansfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 27,120 overnments 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 28,518 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,009 115,309 0	
Output: Multi sectoral Tra Non Standard Outputs: 3. Capital Purchases	Non Wage Rec't: Domestic Dev't Donor Dev't Total Ansfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 27,120 overnments 0 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 28,518 0 0 0	Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	46,465 0 0 46,465 3,009 115,309 0 0 118,318	

Wor	kp]	lan	Outputs

		2011/12 2012/13							
UShs Thousand	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 Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	22,520	Domestic Dev't	20,103	Domestic Dev't	30,000			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	22,520	Total	20,103	Total	30,000			
Output: Furniture and Fixture	res (Non Service Deliver	·y)							
Non Standard Outputs:	01 filling cabinent for t the Clerk to Council 01 sofa set for the distr				One set of furniure pro District Chairman's of				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	15,100	Domestic Dev't	0	Domestic Dev't	15,000			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	15,100	Total	0	Total	15,000			
Output: Other Capital									
Non Standard Outputs:	N/A				One photocopier, on recorder, one printer a furniture procured				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,634			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	0	Total	0	Total	9,634			
4. Production and I	Marketing								
Function: Agricultural Advisory									
1. Higher LG Services									

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

3 Higher Level Farmer Organization formed and strengthened at District Headquaters for marketing Cassava, Oil seeds and Poultry

Agricultural produce marketed by as group (3 entreprises marketed Cassava, oil seeds and vegetables

1,166 farmer groups formed and strengthened Aliba (74), Gimra (126), Itula (70), Lefori (89) ,Moyo (222), Moyo Town Council (95), Metu (297), Dufile (63) and Laropi(130)

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	4,805	Domestic Dev't	4,397	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,805	Total	4,397	Total	6,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 0 (Technology promotion is planned3729 (3729 farmers received at sub-county) various technologies (Groundnuts,

4 (Technology promotion activities at subcounties coordinated)

3 Higher Level Farmer

at District Headquarters

marketed

Organization registered and trained

20 tons of cassava, and simsim

Work	olan	Output	ts
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	201	1/12	2012/13
UShs Thousand	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

Vegetable seeds assorted, Goats, Equipments and Veterinary drugs))

Non Standard Outputs: 1DNC and 9 SNC salaries paid

Office and field activities

coordinated

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 Domestic Dev't Domestic Dev't 97,335 181.758 22.972 Donor Dev't Donor Dev't 0 Donor Dev't

181,758

Total 97,335 **Total** **Total**

4 review meetings

audits conducted

disseminated

SNC salaries paid

4 monitoring visits made

incubation implemented Information on NAADS II

Quarterly financial and technical

2 trainings organised for SNC and

10 mobilization meetings organised on NAADS II, 1DNC and 9

AASP to enhance their capacity.

Adaptive research on poultry

Not planned

0

22,972

Output: Cross cutting Training (Development Centres)

Non Standard Outputs: Maintain Demonstration units on

Crop Pest and Disease

Management - 1 Acre Banana and 3000 other Fruit trees raised

Stock 200 Birds and 3 piglets

4 Review meetings held 4 Monitoring visits conducted 4 Technical and Financial Audits

conducted

Research and development activities implemented Information on NAADS II

Disseminated

Capacity of SNC and AASP

Developed

Establish 15 Acres of Demonstration plots in various crops for Seed Multiplication (7 Maize, 3 Rice and 5 cassava)

Coordination of Office Activities

procurement of 1 Lawnmower

5 Consultative Visits made (3Neighbouring District 2 Kampala/Entebbe)

procurement and installation solar lighting system at ADC

0	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:
232,185	Domestic Dev't	47,903	Domestic Dev't	51,354	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
232,185	Total	47,903	Total	51.354	Total

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums

9 (Aliba (1), Gimara(1), Itula(1), 9 (Aliba (1), Gimara(1), Itula(1), Lefori(1), Moyo(1), Moyo Town Lefori(1), Moyo(1), Moyo Town Council (1), Metu (1), Dufile(1) and Council (1), Metu (1), Dufile(1) and Dufile (1), Metu (1), Moyo (1),

9 (Functional SFF in all subcounties; Aliba (1), Gimara (1),

Workpl	lan Outputs	
, , or 11b	un Surpus	•

			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Pro	oduction and	Marketing					
		Laropi(1))		Laropi(1))		MTC (1), Lefori (1), Laropi (1),)	Itula (1),
	of farmers accessing sory services	Itula(500), Lefori(420), Moyo (530), Moyo Town Council (420), Metu (630), Dufile (400) and		Itula(268), Lefori(216 Moyo(270), Moyo Tov	2562 (Aliba (261), Gimara(307), Itula(268), Lefori(216), Moyo(270), Moyo Town Council (188), Metu (252), Dufile(400) and		ces provided t Dufile (400), 500), Laropi Metu (630), (420))
	of farmers receiving culture inputs	(Aliba (1), Gimara(1) Lefori(1), Moyo(1), M Council (1), Metu (1), Laropi(1))	oyo Town	Gimara(307), Itula(26andLaropi(216), Lefori(21	2199 (Aliba (262), Dufile (216), Gimara(307), Itula(268), dLaropi(216), Lefori(216), Metu(252), Moyo(270), MTC(192))		ces provided t Dufile (400), 500), Laropi Metu (630), (420))
demo	of farmer advisory onstration workshops	(Aliba (96), Gimara(1 Lefori(1), Moyo(1), M Council (1), Metu (1), Laropi(1))	oyo Town	held in nine subcounti	22 (22 demonstration workshops held in nine subcounties.) d		n(10), Moyo(10), (8), Metu (12 (8))
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	889,885	Domestic Dev't	814,295	Domestic Dev't	689,327
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	889,885	Total	814,295	Total	689,327
_	Standard Outputs:	sfers to Lower Local Go		W. D. /	0	W D /	5.055
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	5,055
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,948
		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	34,655 0
		Total	0	Total	0 0	Total	52,658
3. Ca	apital Purchases						
Outp	ut: Vehicles & Other Ti	ransport Equipment					
_	Standard Outputs:	One vehicle maintain	ed			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	7,035	Domestic Dev't	17,144	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,035	Total	17,144	Total	0
Outp	ut: Office and IT Equip	oment (including Softwa	re)				
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	9,641	Domestic Dev't	14,631	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			0 < 44	T . 1	14 621	T-4-1	Δ.
		Total	9,641	Total	14,631	Total	0

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Output: District Production Management Services

Non Standard Outputs:

4 Supervisory & Monitoring visits made in All the Sub Counties (Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile)

4 Joint Monitoring of PAF Programmes Covering all the Sub Counties Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile)

Office and field activities coordinated at all levels 3 Executive Chairs and 5 cupboards procured for Production Department one Laptop computer procured One motorcycle procured

Office and Field Activities Coordinated at all levels

NAADS Activites in the District Coordinated.

6 SACCOs audited Dufile (1), Metu(1), Moyo(1), MTC (2), Moyo Savings and Cooperative(1) 4 supervisory &Monitoring visits made in All the subcounties(Aliba,Dufile,Gimara,Itu la,Laropi,Lefori,Metu,Moyo&MTC)

2 Joint Monitoring PAF Programmes Covering all the subcounties as above

Office & field activities Coordinated

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 responsonbilities agreed

on

16,493 38,064	Non Wage Rec't: Domestic Dev't	15,830 5,612	Non Wage Rec't: Domestic Dev't	24,868 15,000	Non Wage Rec't: Domestic Dev't
0	Donor Dev't	15,131	Donor Dev't	0	Donor Dev't
178,852	Total	150,223	Total	172,577	Total

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (Not Planned)

0 (N/A)

0 ()

Work	lan	Outputs
110112	,ıuıı	Culpuls

		201:	1/12		2012/13	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Or end June (Quantity Description and Loc	,	Approved Budget, Pl Outputs (Quantity, De and Location)	
4.	Production and	Marketing				
	Non Standard Outputs:	Crop protection activiteies Coordinated			Crop protection active coordinated Crop protection activities	
		2 community sensitization on crop protection activities conducted on Local FM			supervised& monitore On farm demonstratic conducted(18) 1 small scale irrigatio	ed ons
		4 quartely supervisory and Monitoring Visits on pest& Disaese Management			demonstration establi: Refresher training wo extension workers(ser providersAASPS & C conducted	shed rkshop for50 vice
		1 refresher Work shop organized for staff on crop protection/ legislation			4 community sensitized made on crop protection&legislation Assorted equipments,	n made
		1 plant Clinic furnished at Distric Headquarters	t		chemicals& reagents Soil fertility mapping conducted &9 fertilize	procured of the district
		5 Rain gauges installed at 5 Sub- county headquarters (Gimara, Met Dufile, Lefori and Itula)	u,		demonstrations done Plant clinic equiped One Soil Auger procu District Headquarters	red at Moyo
		Wage Rec't: 0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't: 9,749	Non Wage Rec't:	8,259	Non Wage Rec't:	10,539
		Domestic Dev't 9,500	Domestic Dev't	1,672	Domestic Dev't	17,700
		Donor Dev't 0	Donor Dev't	0	Donor Dev't	0

Output: Farmer Institution Development

Non Standard Outputs: 6 Data Collectors Trained

Dissemination of 48 Bulletins on

Total

19,249

data Collection

12 Radio Talkshows

Installation of Internet

48 Supervisory Visits

2400 farmers Mobilized at Sub Counties for Group marketing

Training of 72 Group Leaders 300 layers and 3 pigs procured and established at ADC

Total	11,247	Total	11,129	Total	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	3,000	Domestic Dev't	3,467	Domestic Dev't	0
Non Wage Rec't:	8,247	Non Wage Rec't:	7,662	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Total

9,931

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs

1500 (MTC (500) Moyo Sub County (100) Metu (350) 2594 (attle(800), pigs(1250), shoats(544))

1840 (MTC (600) Moyo subcounty(150) Metu (400)

Total

Not planned

28,239

Wol	rkpl	lan (Outp	uts

		2011			2012/13	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descrip and Location)	ption	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and A	Marketing			<u> </u>		
	Lefori (50) Gimara (50) Dufile (250) Aliba (80) Itula (120))				Lefori (80) Gimara (60) Dufile (150) Aliba (100) Itula (150) Laropi(150))	
No of livestock by types using dips constructed	0 (Not Planned)		0 (Contract signed for confidence of dips in Idrimari and Imaterials have been ferromaterials have been ferromaterial.	Ebihwa;	105000 (Cattle spraye 40000 Goats& Sheep spraye Pigs sprayed 5000)	11
No. of livestock vaccinated	0 (N/A)		11730 (86 cattle and 11 vaccinated)	,444 poultr		s 1000 in all d d detected in Lefori r slab parish, 1 cattle la, assorted lab nes procured,
Non Standard Outputs:	Cordinating office and Field Activities in which 4 quarte reports produced, 10 meetin at HeAd quarters, 4 Visits n MAAIF	rly igs held			Office & field activiti quarterly reports proc meetings held at head visits made to MAAII	luced. 10 quarters. 4
	4 Support Supervisory made the Sub Counties	e in all			4 supervisory visits m subcounties, 20 cattle licensed	
	2 Staff and 10 Cattle trader trained. (MTC 8, Moyo Sub 2)		′		Department land in M subcounty fenced	Ioyo
	Establish 1Disesae Control Quality Assurance Facilities DufileSub County				Assorted disease cont equipments,reagents a procured	
	•				Vehicles and other of equipments maintained	
	200 Animals Insemeinated					
	1 Vehicle and 2 Motorcycle Mantained					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 1	0,484	Non Wage Rec't:	9,473	Non Wage Rec't:	11,912
	Domestic Dev't	5,000	Domestic Dev't	780	Domestic Dev't	5,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 1	5,484	Total	10,253	Total	17,412
Output: Fisheries regulation Quantity of fish harvested	1 (1 Fish processing kiln constructed at Otubanga(Al	iba))	0 (1 Fish processing kill constructed at Otubang		0	

Workplan Outputs

			2011			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Pro	duction and I	Marketing					
	fish ponds usted and maintained	0 (Not planned)		0 (Not planned)		1 (1 fish pond constru subcounty	icted in Itula
						mobilsation(20) made counties	e in all sub
						sensitisation(60) of fi	sherfolk
						consultative visits (2 to neibgoring district	
						vehicle maintaned (1)	
						stationery procured	
						IT)	
No. of	fish ponds stocked	()		0 (Not planned)		0	
	tandard Outputs:	20 cases of Violation of Regulation Handled	Fisheries	((· · · · · · · · · · · · · · · · · ·		All dealers in fisheries	s licensed
		58 Supervisory Visits (I Aliba 10, Itula 15, Gima 4, Moyo 3, Metu 3 and	ara 10 Lefo	ri			
		3 Cconsultative Visits (2 to Neighbouring Distrand Adjumani					
		1 Motorcycle Mantiane	d				
		4 Quarterly data collect Reports produced and					
		16 Mobilization Meetin Conducted for Fisherfol Gimara 3, Itula 4 and L Dufile 2 One Fish processing fac constructed at Otubanga Sub-county	lks (Aliba 4 aropi 3 and cility				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	10,177	Non Wage Rec't:	8,890	Non Wage Rec't:	10,086
		Domestic Dev't	0	Domestic Dev't	0,000	Domestic Dev't	11,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,177	Total	8,890	Total	21,086
	t: Tsetse vector control				3,070	10141	,000

Aliba(30), Gimara(70), Itula(35), Aliba(30), Gimara (70), Itula (135), Laropi(30), Metu(110), Moyo(100) laropi (30), Metu (110), Moyo and Lefori (85)) (100) and Lefori (85)

Tsetse monitoring traps deployed Office equipments &vehicle maintained

consultative visits undertaken to 332 Tsetse Control Traps Procured, MAAIF/COCTU

Workplan	Outputs
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Non Standard Outputs:

	201	2012/13	
UShs Thousand	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

Deployed and mantained; Aliba(23), Gimara (50), Itula (79, Dufile (7), Metu (51), Moyo (51), laropi (14) and Lefori (58))

Supervision & technical backup visits undertaken

Reports produced &distributed) 60 supervision visits conducted

80 Supervision visits conducted: Aliba(10), Gimara (10), Itula(10),

Dufile(5), Laropi (9), Metu(12), Moyo(12) and Lefori (12)

12 Reports produced &distributed

Vehicle &Equipments maintained

Aliba (7), Gimara (7), Itula (8), Laropi (7), Aliba (8), Laropi (8), Laropi

),Dufile(3),Metu(10),Moyo(10),Lefo

12 Reports produced and distributed at office

at office

Entomological activities

coordinated through 1 motocycle , I computer and 1 printer maintained and 2 Consultative Visits made to Data on tsetse collected

MAAIF/COCTU consulted

MAAIF/COCTU

215 Monitoring Traps Deployed (Aliba 15), Gimara (30), Itula (45), Laropi (15), Metu (35), Moyo (30) & Lefori (45)

84 sets of Field data Collected

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,749	Non Wage Rec't:	8,804	Non Wage Rec't:	9,839
Domestic Dev't	15,000	Domestic Dev't	13,988	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,749	Total	22,792	Total	29,839

Output: Support to DATICs

Non Standard Outputs: Maintenance of Tractor

Demonstration fields established & maintained

ADC activities coordinated Crop and animal diseaes control at model house hold level Demostrated

DFI Demonstration sites fenced One Lawn mower procured for ADC

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	0	Non Wage Rec't:	2,489	Non Wage Rec't:	8,979	
Domestic Dev't	3,313	Domestic Dev't	0	Domestic Dev't	44,457	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	3.313	Total	2,489	Total	53,436	

^{3.} Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Procurement and installation of

Rain Gauges in 5 Sub Counties of (Aliba, Metu, Lefori, Dufile & Itula)

Not planned

outs

		201	1/12		2012/13	3
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpoond June (Quantity, Description and Location)		Approved Budget, Outputs (Quantity, I and Location)	
Production and I	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	1,500	Domestic Dev't	1,500	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	1,500	Total	0
Output: Furniture and Fixtu	res (Non Service Deliver	y)				
Non Standard Outputs:	Procure 3 Executives (production Department production, Entomolog	(Fisheries	,		Not planned	
	procure 5 File capboard Veterinary, Fisheries, E Crops and Production of	Entomology	,			
	Wage Rec't:	0	Wage Rec't:	0	Waga Pac't	0
	Non Wage Rec't:	0	wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
	Domestic Dev't	4,130	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	4,130	Donor Dev't	0	Donor Dev't	0
	Total	4,130	Total	0	Total	0
Output: Other Capital	1000	1,200	10.00		10000	
Non Standard Outputs:	1 Fish processingKiln Otubanga fish Landing and completion of NAA	Site Aliba			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	57,151	Domestic Dev't	5,737	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	57,151	Total	5,737	Total	0
Output: Cattle dip constructi	ion					
Non Standard Outputs:	Operationalie Cattles D Dufile, 1 Moyo- Ebihw				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	15,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	0	Total	0
Output: Slaughter slab const	ruction					
No of slaughter slabs constructed	2 (Slaughter Slab renov Afoji in Moyo Sub-cou Lefori Market in Lefori	nty and	0 (Not achieved) y)		0 (Not planned)	
Non Standard Outputs:	N/A				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	12,580	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,580	Total	0	Total	0

Wor	kp]	lan	Ou	ıtp	uts

UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)	(Quantity, Description end June (Quantity,			2012/13 Approved Budget, Planned Outputs (Quantity, Descript and Location)	
. Production and I	,					
Output: PRDP-Plant clinic/n		n				
No of plant clinics/mini laboratories constructed Non Standard Outputs:	0		0		1 (Plant clinic equipm reagents procurred) Not planned	ent and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
Output: PRDP-Cattle dip con	nstruction and rehabilitation	n				
No. of cattle dips reahabilitated	0		0		0 (Not planned)	
No. of cattle dips constructed	0		0		2 (One Cattle Dip con Itula Sub-county and of Crush constructed in I	one Cattle Lefori)
Non Standard Outputs:					Veterinary office and renovated, veterinary diagonic equipments and reager	and fenced
	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	78,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	78,000
Output: PRDP-Abattoir cons	struction and rehabilitation	1				
No. of abattoirs constructed in Urban areas	0		0		1 (One Slaughter slab in Moyo sub-county A	
No. of abattoirs rehabilitated in Urban areas	0		0		0 (Not planned)	
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	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	10,000
unction: District Commercial	Services					
1. Higher LG Services						
Output: Trade Development						
No of awareness radio shows participated in	0		0		2 (Radio Talk shows o	conducted)
No of businesses inspected for compliance to the law	0		0		0 (Not planned)	
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0		5 (5 Market Committe (Laropi, Metu, Afoji, I Obongi))	

Workplan Outputs

	2011/12			2012/13			
UShs Thousand	Approved Budget, Planner Outputs (Quantity, Descrip and Location)	antity, Description end June (Quantity,		y	Approved Budget, Planned Outputs (Quantity, Description and Location)		
Production and	Marketing						
No of businesses issued with trade licenses	0		0		0 (Not planned)		
Non Standard Outputs:					Business premises che trading license complia		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,102	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,102	
Output: Enterprise Develop	ment Services						
No. of enterprises linked to UNBS for product quality and standards	0		0		0 (Not planned)		
No of businesses assited in business registration process	0		0		2 (Business groups tra Enterprise Developme		
No of awareneness radio shows participated in	0		0		1 (Radio TBS in Moyo Council)	Town	
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:	279	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	279	
Output: Market Linkage Se	rvices						
No. of producers or producer groups linked to market internationally through UEPB	()		0		60 (Enterprenuers trained in bulking, stores management and business records (Obongi, Lefor MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets))		
No. of market information reports desserminated	0		0		12 (Market informatio farmers/disseminated i Gimara, Dufile, Itula, Lefori, Metu, Moyo, M	n Aliba, Laropi, ITC)	
Non Standard Outputs:					Farmers of oil seeds (s groundnuts), cassava, and fruits linked to ma Gimara, Itula, Laropi, Moyo and MTC)	vegetables rket (Aliba,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,000	
Output: Cooperatives Mobi	lisation and Outreach Service	s					
No of cooperative groups supervised	0		0		13 (Cooperatives supe Moyo, Metu, Aliba, G Laropi, Moyo, MTC))		
No. of cooperatives assisted in registration	0		0		0 (Not planned)		

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Pla Outputs (Quantity, Des and Location)		
Production and I	Marketing			I		
No. of cooperative groups mobilised for registration	()		()		0 (Not planned)	
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:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	1,000
3. Capital Purchases						
Output: Office and IT Equip	ment (including Software)					
Non Standard Outputs:					One Set of computer a accessories procured	nd
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,200
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C
	Total	0	Total	0	Total	2,200

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

12 coordination visits made to MoH

HQrs in Kampala

4 Integrated SS visits to Obongi and

Moyo HSDs conducted

12 Technical Support Supervision

Visists conducted

4 DHMT Meetings held

12 DHT Meetings held

4 general staff meetings held

2 vehicles and 5 motorcycles serviced and maintained

3 Desktop and 2 Laptop computers,

2 photocopiers, 1 scanner and other

office equipment maintained

4 Quarterly performance reports

produced

12 Monthly HMIS reports produced

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

Wage Rec't:	66,337	Wage Rec't:	70,901	Wage Rec't:	2,126,738
Non Wage Rec't:	54,218	Non Wage Rec't:	50,024	Non Wage Rec't:	39,398
Domestic Dev't	218	Domestic Dev't	218	Domestic Dev't	0

Workplan	Outputs
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			2011	/12		2012/13		
	UShs Thousand	UShs Thousand Approved Budget, Planne Outputs (Quantity, Descriand Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Healtl	h							
		Donor Dev't	20,219	Donor Dev't	146,405	Donor Dev't	491,000	
		Total	140,992	Total	267,548	Total	2,657,136	
Output: Pr	omotion of Sanitat	tion and Hygiene						
Non Standard Outputs:						12 Social mobilizati advocacy meetings h 4 Quarterly support s VHTs done 4 quarterly Bacteriol quality analysis done 01 home improvement done 01 baseline survey ho	eld upervision to ogical water nt campaign	
		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:	10,477	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	10,477	
	evel Services							
Output: Di	strict Hospital Ser	vices (LLS.)						
	f total outpatients I the District/ ospital(s).	1200 (Moyo general h Moyo Town Council)	ospital in	959 (Moyo general ho Moyo Town Council)	spital in	64000 (Moyo general hospital Moyo Town Council)		
	pproved posts trained health	0		0		65 (Moyo general hospital in M Town Council)		
deliveries i	oportion of in the eneral hospitals	4700 (Moyo general h Moyo Town Council)	ospital in	4722 (Moyo general h Moyo Town Council)	ospital in	700 (Moyo general hospital in Moyo Town Council)		
visited the	inpatients that District/General in the District/ ospitals.	70 (Moyo general hosp Town Council)	pital in Moyo	70 (Moyo general hosp Town Council)	pital in Moyo	5000 (Moyo general Moyo Town Council		
Non Stand	ard Outputs:	N/A				Not planned		
	•	Wage Rec't:	783,575	Wage Rec't:	838,831	Wage Rec't:	0	
		Non Wage Rec't:	139,171	Non Wage Rec't:	128,038	Non Wage Rec't:	142,291	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	922,746	Total	966,869	Total	142,291	
Output: NO	GO Basic Healthca	re Services (LLS)						
visited the health faci		38024 (Lama(9749),E Moyo Mission(10,296 Bilbao((6,866), Kali (4 Ibahwe(2,750), Belam), Fr 4400),	Belameling (1582))	, Fr Bilbao pahwe (1846)	, 26500 (Lama HC II(HC II(1200),Fr Bilba , (9000), Moyo Missic III(10,820),Kali HC I HC II(1280) and Bel· II(1350))	o HC III on HC I(980), Ibaky	
deliveries of	oportion of conducted in the c health facilities	682 (Moyo Mission(19 Bilbao(220), Kali (66) Belameling(106), Ibah	,	370 (Moyo Mission (1 Bilbao (61), Lama (50 Kali (15), Belameling (25))), Erepi (45),	480 (Lama(78), Kali 45), (25),Belameling (29),Ibakwe(4		

Workplan Outputs

			2011	2012/13			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locar		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health							
		909 (Kali(77), Ibahwe(Belameling(77), Moyo Mission(198),Erepi(11) Lama(143), Fr Bilbao(1	0),	959 (Kali (111), Ibahw Belameling (148), Mo (171),Erepi (118), Lan Bilbao (102))	yo Mission	320 (Lama(42),Kali(23),B ,Ibakwe(32),Erepi(36) Mission (100),Fr Bilb),Moyo
Number of in visited the N health facilit		1026 (Fr Bilabo (570) Moyo Mission (456), K	Xali(0))	1240 (Fr Bilabo (5584 Moyo Mission (641), I (13), Ibahwe (2))		860 (Fr Bilbao(320), Mission(540),)	Moyo
Non Standar	d Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	58,250	Non Wage Rec't:	53,588	Non Wage Rec't:	57,947
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	58,250	Total	53,588	Total	57,947
-		rvices (HCIV-HCII-LLS					
% of Villages functional (e trained, and quarterly) VI	existing, reporting HTs.	230 (Aliba(24), Gimara Itula(39), Moyo(29), M Lefori(24), Dufile(38))		99 (Aliba (24), Gimara Itula(39), Moyo(29), N Lefori(24), Dufile(38)	1etu(53),	85 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))	
	proved posts ualified health		Metu(400)	70 (Dufile (60), Metu(, Moyo(36), MTC (9),L)) Aliba (17), Gimara (40	efori(28),	65 (DHO 's Office)	
No. and prop deliveries co Govt. health	nducted in the	2570 (Dufile(500), Lefori(300),Metu(600), Moyo(200) Aliba(250), Gimara(320), Itula(400))		2544 (Dufile (212), Lefori (386)),,Metu (437), Moyo (223), Aliba (186), Gimara (416), Itula (258), Laropi (227))		3600 (Dufile(220), Laroip(280), Metu(520), Moyo (300), MTC (760), Lefori(580), Itula(380), Gimara(360), Aliba(200))	
Number of it visited the G facilities.	npatients that ovt. health	5845 (Dufile(1,300), M Moyo(300), Lefori(1,04 Itula(400), Aliba(400) a Gimara(1600))	45),	7524 (Dufile (464), M Moyo (296), Lefori (8t (561) Itula (700), Alib Gimara (1,919))	00),Laropi	10900 (Dufile(600), Laropi(800),Metu(980), Moyo(270),Lefori (1200), Itula(360), Gimara(1900), Aliba(480), MTC(4310))	
Number of o visited the G facilities.	outpatients that ovt. health	279000 (Dufile(45,000 Metu(69,000), Moyo(4 Lefori(31,500), MTC(5 Itula(35,000), Aliba(17 Gimara(31,500))	5,000), (,000),	268865 (Dufile (16,02 (27,745), Metu (58,87 (31,853), Lefori (29,2 (25,896), Aliba (20,30 Gimara (28,173))	4), Moyo 15), Itula	320000 (Dufiel(23,50 24,500), Metu(72,000 moyo(46,000), Lefori Itula(28,000), Gimara Aliba(19,800), MTCo	00),Laropi (0), (52,000), a(33,500),
No.of trained training sess	d health related ions held.	70 (Dufile((74),Metu(6 Lefori(65),Moyo(65),M	ITC(100),	70 (Dufile (77),Metu (69), Moyo (70),MTC) (69), Gimara (77), & I	(108),Aliba	430 (Dufile(28),Metu	(88), MTC(26),
Number of tr workers in h	rained health ealth centers	284 (Dufile(60), Metu(Moyo(36), MTC (9),Le Aliba (17), Gimara (40)	fori(28),	284 (Dufile(60), Metu(65), Moyo(36), MTC (9), Lefori(28),) Aliba (17), Gimara (40), Itula (29))		197 (Aliba(09),Gimara(22),Itula(18),)) Lefori(11), Moyo(13),MTC(89), Metu(17), Laropi (10), Dufile(08)	
No. of child immunized v Pentavalent	with	0		0		70860 (Dufile (3,680) (4,900), Metu (11,160 (24,240), Moyo Town (13,202), Lefori (7,56 (10,060), Gimara (10, (16,600))	0), Moyo Council 0), Aliba
Non Standar	d Outputs:	N/A				Not planned	
Non Standar	d Outputs:		1,104,097	Wage Rec't:	1,182,784	Not planned Wage Rec't:	0

Vorkplan Output						
		201	1/12		2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, P Outputs (Quantity, De and Location)	
Health						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,243,433	Total	1,294,197	Total	134,005
Output: Standard Pit Latri	ne Construction (LLS.)					
No. of villages which have been declared Open Deafecation Free(ODF)	0		0		0	
No. of new standard pit latrines constructed in a village Non Standard Outputs:	()		0		2 (2 Blocks of 4 stand latrine constructed at Logoba) N/A	
1	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	26,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	26,000
Output: Multi sectoral Tran 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:	56,888
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	266,883
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	323,771
3. Capital Purchases						
Output: Buildings & Other	•					
Non Standard Outputs:	One Resource Centre	Rehabilitate	ed		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	25,162	Domestic Dev't	9,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	25,162	Total	9,000	Total	0
Output: Vehicles & Other T	ransport Equipment					
Non Standard Outputs:	N/A				10 motorcycles procu HCIII, Itula HC III, P. III, Lefori HC III, Eriz Logoba HC III, Metu HC III, Laropi HC III HC III	alorinya HC a HC III, HC III, Eren
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	_	0
	Domestic Dev't	0	Domestic Dev't	0	_	112,000

Output: Other Capital

Donor Dev't

Total

0

Donor Dev't

Total

0

0

Donor Dev't

Total

0

112,000

Workpla	n O	utp	uts
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			2011			2012/13	
U	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Health					·		
Non Standard O	utputs:	4 Placenta Pits at Loge Eremi and Gbalala HC Inicenrators at Laropi, Palorinya HC IIIs and Piped water extended Health Centre IV Completion of 3 OPD Opiro and Gwere, 8 St units in Opiro, Afoji, 6 Dufile, Besia, Itula, In Martenity/General Wa HC III	E lis and 3 Lefori and to Obongi in Afoji, aff Housing Gwere, Iboa, dilinga and			Establishment and tra HUMC for 42 Health members) on Operation maintenance of infrast equipments	centres(378 on and
		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	486,504	Domestic Dev't	437,504	Domestic Dev't	23,162
		Donor Dev't	0	Donor Dev't	3,476	Donor Dev't	0
		Total	486,504	Total	440,980	Total	23,162
_		uction and rehabilitatio	n	0.01 . 1 . 1)		0.01 . 1 . 1)	
No of healthcent constructed		0 (Not planned)		0 (Not planned)		0 (Not planned)	
No of healthcent rehabilitated		0 (Not planned)	atad at Itula	0 (Not planned)		0 (Not planned)	
Non Standard O	utputs:	2 VIP Latrines constru HC III and Arra HC II	cted at ituia			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	21,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,000	Total	0	Total	0
Output: PRDP-I No of healthcent		construction and rehab	oilitation	0 (Not planned)		0 (Not planned)	
constructed No of healthcent		0 ()		0 (Not planned)		0 (Not planned)	
rehabilitated	105	0 ()		o (Not planned)		o (Not planned)	
Non Standard O	utputs:					14 4-stance Septic Ta Latrines Constructed facilities of Paajala (C (Staff), Dufile (OPD), (OPD & Staff), Ori (Staff), Metu (Patient), (OPD), Moyo Hospita Indilinga(staff), Iboa(s (OPD), Aliba(staff) & and Abeso HC II OPI completion (balance of	at health DPD),Arra Panyanga OPD),Aya (Logoba l (staff), staff), Waka z Itula(staff) D Construction
		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	222,854
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	222,854

Work	olan	Output	ts
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			2011			2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
Healt	h				,		
Output: P	RDP-Staff houses c	onstruction and rehabi	litation				
No of staff		0 (Not Planned)		0 (Not Planned)		3 (Palorinya HCIIII, Mand Lefori HC III)	Metu HC III
No of staff constructe		4 (4 Staff houses const Moyo Mission (1), Gb Erepi(1) and Fr Bilbac	ari (1),	4 (4 Staff houses const Moyo Mission (1), Gb Erepi(1) and Fr Bilbao	ari (1),	0 (Not planned)	
Non Stand	lard Outputs:	3 VIP Latrnes construc Palorinya, Panyanga a		ш		installation of solar or at Moyo Hospital(Dr houses),Aliba(OPD & Maduga,Liwa,Indiling Opiro,Iboa,Laropi &	HQrs 5 Maternity), ga, Gwere,
		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	280,000	Domestic Dev't	182,070	Domestic Dev't	142,047
		Donor Dev't	200,000	Donor Dev't	0	Donor Dev't	0
		Total	280,000	Total	182,070	Total	142,047
Output: Pl	RDP-Maternity wa	rd construction and re			102,0.0		-1-,017
_	ernity wards	0 (Not planned)		0 (Not planned)		0 (Not planned)	
constructe	u					constructed at Palorin Itula Sub county, I Ge and Maternity constru HC II in Moyo Town Maternity and Genera completed at Logoba Sub-county)	eneral Ward acted at Besia Council and al Ward
Non Stand	lard 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	125,000	Domestic Dev't	0	Domestic Dev't	329,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	125,000	Total	0	Total	329,000
Output: P	RDP-OPD and other	er ward construction a					
_			ia renabili	ation			·
No of OPI wards reha		2 (Not planned)	ій генавіні	ation 0 (Not planned)		2 (2 OPD rehabilitate HC II in Aliba Sub-co HC II in Itula Sub-cou	ounty and Ibo
wards reha	abilitated D and other	2 (Not planned) 3 (3 OPD Constructed Belameling and Ibahw Centres)	in Liwa,			HC II in Aliba Sub-co	ounty and Ibo
wards reha	abilitated D and other	3 (3 OPD Constructed Belameling and Ibahw	in Liwa, e Health	0 (Not planned) 3 (3 OPD Constructed Belameling and Ibahw		HC II in Aliba Sub-co	ounty and Ibo
No of OPI wards cons	abilitated D and other structed	3 (3 OPD Constructed Belameling and Ibahw Centres) 1 Staff and 1 OPD cor	in Liwa, e Health	0 (Not planned) 3 (3 OPD Constructed Belameling and Ibahw		HC II in Aliba Sub-cot HC II in Itula Sub-cot 0 (Not planned)	ounty and Ibo
No of OPI wards cons	abilitated D and other structed	3 (3 OPD Constructed Belameling and Ibahw Centres) 1 Staff and 1 OPD con Abeso HC II	in Liwa, e Health npleted at	0 (Not planned) 3 (3 OPD Constructed Belameling and Ibahw Centres)	e Health	HC II in Aliba Sub-cor HC II in Itula Sub-cor 0 (Not planned)	ounty and Ibo unty)
No of OPI wards cons	abilitated D and other structed	3 (3 OPD Constructed Belameling and Ibahw Centres) 1 Staff and 1 OPD con Abeso HC II Wage Rec't:	in Liwa, e Health npleted at	0 (Not planned) 3 (3 OPD Constructed Belameling and Ibahw Centres) Wage Rec't:	e Health	HC II in Aliba Sub-cor HC II in Itula Sub-cor 0 (Not planned) Not planned Wage Rec't:	ounty and Ibounty)
No of OPI wards cons	abilitated D and other structed	3 (3 OPD Constructed Belameling and Ibahw Centres) 1 Staff and 1 OPD con Abeso HC II Wage Rec't: Non Wage Rec't:	in Liwa, e Health npleted at 0 0	0 (Not planned) 3 (3 OPD Constructed Belameling and Ibahw Centres) Wage Rec't: Non Wage Rec't:	e Health 0 0	HC II in Aliba Sub-cor HC II in Itula Sub-cor 0 (Not planned) Not planned Wage Rec't: Non Wage Rec't:	ounty and Iboounty) 0 0

Work	olan	Outp	uts
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		201	2012/13	
	UShs Thousand	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				

5. Health				·		
Output: Specialist health e	equipment and machinery					
Value of medical equipment procured	· • • • • • • • • • • • • • • • • • • •		7 (7 Motor cycles procured for Obongi Health and West Moyo ySub-Districts)		03 ()	
Non Standard Outputs:	Solar system back up graded at DHO's Office and Laropi HC III 48 Beds and beddings procured for Eremi, Logoba, Metu and Palorinya HC III					
	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	159,500	Domestic Dev't	57,400	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	159,500	Total	57,400	Total	0
Output: PRDP-Specialist l	nealth equipment and mad	hinery				
Value of medical equipment procured	0 (N/A)		0 (Not planned)		0 ()	
Non Standard Outputs:	N/A				Adjustable Theatre op Scissor sets, for Obo Moyo Hospital	
	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	63,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	63,000

Function:	Pre-Primary at	nd Primary E	Education

	Totat	U	Totat	U	Totat	03,000
6. Education						
Function: Pre-Primary and Prim	nary Education					
1. Higher LG Services						
Output: Primary Teaching S	ervices					
No. of qualified primary teachers	710 (Deployed in Aliba(60), Gimara(58), Itula(85), Lefori(60), Moyo (173), Moyo Town Council (52), Metu (147) and Dufile(75) sub county schools)		707 (Aliba(60), Gimara(58), Itula(85), Lefori(60), Moyo(173), Moyo Town Council (52), Metu (147) and Dufile(75) sub county schools)		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)	
No. of teachers paid salaries	710 (Deployed in Aliba(60), Gimara(58), Itula(85), Lefori(60), Moyo(173), Moyo Town Council (52), Metu (147) and Dufile(75) sub county schools)		707 (Aliba(60), Gimara(58), Itula(85), Lefori(60), Moyo(173), Moyo Town Council (52), Metu (147) and Dufile(75) sub county schools)		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)	
Non Standard Outputs:	Training of 250 teach pedagogical methods with special learning	for children			Not Planned	
	Wage Rec't:	2,725,919	Wage Rec't:	2,652,892	Wage Rec't:	2,914,686
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,725,919	Total	2,652,892	Total	2,914,686

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE

30058 (Aliba, Alibabito, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloa, Munu, Besia, Illi Valley, Movo Town Council. Noor, Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi,

31645 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, 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, Masaloa, Munu, Besia, Illi Valley, Movo Town Council. Noor, Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi,

31649 (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, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools) Gbalala, and Ubbi Primary Schools) Gbalala, and Ubbi Primary Schools)

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, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls, Movo Boys, Movo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi,

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, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls, Movo Boys, Movo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Demonstration, Liri, Eremi, Lechu, Paaniala, Gunva, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools) Gbalala, and Ubbi Primary Schools) Gbalala, and Ubbi Primary Schools)

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, 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, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi,

Workplan Outputs

		201	1/12	2012/13
	UShs Thousand	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

No. of pupils sitting PLE

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, Eremi, Dufile, Arra, Panyanga, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Idrimari, Laropi, and Gbalala Goopi, Kweyo, Elegu, Gbari, Erepi Primary Schools) Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)

2100 (Aliba, Alibabito, Aringajobi, 1531 (Aliba, Alibabito, Dilokata, Ewafa, Rodo, Gopele, Liwa, Obongi, Yenga, Palorinya, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Gwere, Lefori, Masaloa, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Toloro, Fr.Bilbao Memorial. Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Orokomba, Mada, Amua, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Gbari, Erepi Demonstration, Liri,

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, 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, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)

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, Masaloa, Munu, Besia, Illi Valley, Movo 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)

72 (Aliba (0), Gimara (2), Itula (0), Dufile (0), Lefori (2), Metu (5), Laropi(1), Moyo (25) and Moyo Town Council (37))

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, Masaloa, Munu, Besia, Illi Valley, Movo 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)

Non Standard Outputs:

Not planned

Refresher Courses for teachers in the teaching of Mathematics and English Language and School Improvement Planning for Head teachers

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	239,821	Non Wage Rec't:	220,635	Non Wage Rec't:	254,650
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	239,821	Total	220,635	Total	254,650

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Workplai	n Outputs
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UShs Thousand	Approved Budget, P	lanned	E . 124 1.0 4		4 ID 1 4 D			
	Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)			
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:	9,060		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	570,315		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	579,375		
3. Capital Purchases								
Output: Other Capital								
Non Standard Outputs:	Completion of Classr and staff houses	oom blocks			Construction of Lago Moyo Sub-County	on at Rede in		
	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	184,301	Domestic Dev't	181,698	Domestic Dev't	100,000		
	Donor Dev't	0	Donor Dev't	3,730	Donor Dev't	0		
	Total	184,301	Total	185,428	Total	100,000		
Output: PRDP-Classroom co	onstruction and rehabi	litation						
No. of classrooms rehabilitated in UPE	0 (Not Planned)		0 (Not applicable)		0 (Not Applicable)			
No. of classrooms constructed in UPE	Afoji, Laropi, and Di	12 (Four classroom blocks each at Afoji, Laropi, and Dilokata Primary Laropi, and Dilokata Primary schools in Moyo, Laropi, and Aliba schools in Moyo, Laropi, and Aliba Sub Counties) 8 (Four classroom blocks each at Afoji, Laropi, and Dilokata Primary schools in Moyo, Laropi, and Aliba Sub Counties)				8 (Four Classroom block at Idrimari Primary School in Laropi Sub a County and Afoji Primary School in Moyo Sub-county)		
Non Standard Outputs:	Not Planned		,		Not Applicable			
-	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	225,000	Domestic Dev't	104,553	Domestic Dev't	160,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	225,000	Total	104,553	Total	160,000		
Output: Latrine construction	and rehabilitation							
No. of latrine stances constructed No. of latrine stances	26 (Amua, Dilokata, Chokwe, Era, Ubbi , Primary School teach Metu, Aliba, Lefori, N Laropi Sub Counties)	Kongolo, ers houses in Moyo and	golo, Dilokata,Alibabito, Chokwe, Era, buses in Kongolo, and Ubbi Primary School teachers houses in Metu, Aliba, Lefori, Moyo and Laropi Sub Counties)		44 (Four Stance Septic Tank VIP latrines for teachers at Nyojo, 1 Liri,Etele, Obongi Town, Orinya and Two Stance VIP latrines at Arra and Gunya Primary Schools is Metu, Moyo, Gimara, Itula and Dufile Sub Counties respectively 5-stance Septic tank VIP Latrines constructed in Obongi, Alimo, Belameling and Moyo Girls Primar Schools)			
rehabilitated Non Standard Outputs:	N/A		0 (Not planned)		0 (Not Planned) Not Planned			
Sumana 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	62,400	Domestic Dev't	0	Domestic Dev't	120,912		
	Donor Dev't	02,400	Donor Dev't	0	Donor Dev't	0		
	Total	62,400	Total	0	Total	120,912		
Output: PRDP-Latrine const			2000		10000			

Workplan Outputs

			2011	1/12		2012/1	3
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpend June (Quantity, Description and Locat	•	Approved Budget, Outputs (Quantity, and Location)	
6. Educ	cation						
construc	ntrine stances ted ndard Outputs:	and Fr.Bilbao Men	e, Obongi Tow norial, Primary	0 (Five stance septic ta n latrines each in Etele, C Town, Fr.Bilbao Memo u Alimo Primary Schools Gimara and Metu Sub	Obongi orial, and s in Moyo,	15 (Five stance sepilatrines each in Fr Etele Primary Scho Sub-county and Ob Primary in Gimara Not Applicable	Bilbao and, ols in Moyo ongi Town
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	36,000	Domestic Dev't	0	Domestic Dev't	36,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	36,000	Total	0	Total	36,000
Output:	Teacher house const	ruction and rehabilit	ation				
No. of te	eacher houses tted		a Primary, Me	ed0 (Completion of two s tustaff houses in Amua P Sub County under LGN programme)	rimary, Met		onstruction of unya and Arra Dufile Sub
No. of te rehabilit	eacher houses ated	0 (Not planned)		0 (Not applicable)		0 (Not Planned)	
Non Star	ndard Outputs:	Not planned				Not Applicable	
		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	38,325	Domestic Dev't	0	Domestic Dev't	117,373
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	38,325	Total	0	Total	117,373
Output:	PRDP-Teacher hous	e construction and re	ehabilitation				
construc	eacher houses	4 (Aliba and Lefori schools in Aliba an Counties)	•	1 (Aliba, and Lefori in Aliba, and Lefori Sub Counties) 2 (Contruction of Four in houses with Kitchen and four VIP latrines at Erepi Demo Primary School in Metu at Toloro, Primary Schools in Sub county)		n and four stance i Demonstration Metu and ools in Moyo	
rehabilit	ated			0 (Not applicable)		0 (Not Applicable)	
Non Star	ndard Outputs:	N/A				Not Applicable	
		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	102,882	Domestic Dev't	51,565	Domestic Dev't	175,882
		Donor Dev't		Donor Dev't	0	Donor Dev't	0
		Total		Total	51,565	Total	175,882
_		re to primary schools					
receiving	rimary schools g furniture	0 (Not Planned)		0 (Not applicable)		72 (72 3-seater des Gunya Primary scho	
Non Star	ndard Outputs:	Not Planned				Not Planned	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,428
		Donor Dev't Total	0	Donor Dev't Total	0 0	Donor Dev't Total	0 10,428

Wo	rkp	lan	Out	outs
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			201	2012/13			
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, P Outputs (Quantity, D and Location)	
6. Educ	ation						
Output: I	PRDP-Provision of f	urniture to primary scl	nools				
receiving	imary schools furniture dard Outputs:	144 (Afoji and Laropi Schools in Moyo and Sub Counties)		0 (Afoji, and Laropi I Schools in Moyo, and Counties)		83 (Supply of Sevent seater desks and Offi Idrimari Primary Sch County) Not Applicable	ce Furniture at
	r	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	18,000	Domestic Dev't	0	Domestic Dev't	10,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	18,000	Total	0	Total	10,000
Function: S	econdary Education		·				·
1. Higher	r LG Services						
Output: S	Secondary Teaching	Services					
No. of sti level	udents sitting O	400 ()		236 (Moyo, Metu, Lar Lefori, and Itula Secon in Moyo, Metu, Dufik Lefori and Itula Sub co	ndary Schoo e, Aliba,	, 400 (Moyo, Metu, La ls Lefori, and Itula Seco in Moyo, Metu, Dufi Lefori and Itula Sub of	ondary Schools le, Aliba,
No. of str level	udents passing O	440 (Moyo, Metu, Laropi, Obongi, Umoyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools Lefori, and Itula Secondary Schools Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)		ndary Schoo e, Aliba,	440 (Moyo, Metu, Laropi, Obongi, ols Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)		
	aching and non staff paid	159 (Moyo, Metu, Laropi, Obongi, 96 (Moyo, Metu, Laropi, Obongi Lefori, and Itula Secondary Schools Lefori, and Itula Secondary Schools Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)		ndary Schoo e, Aliba,			
Non Stan	idard Outputs:	N/A				Not Planned	
	r	Wage Rec't:	528,935	Wage Rec't:	549,233	Wage Rec't:	622,495
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	528,935	Total	549,233	Total	622,495
2. Lower	Level Services						
Output: S	Secondary Capitatio	n(USE)(LLS)					
No. of sti USE	udents enrolled in	0		0		2488 (2488 Students schools of Obongi SS Sub-county, Itula SS county, Lefori SS (14 Sub-county, Moyo St. Moyo Sub-County, Moyo Sub-County, (278) in Laropi Sub-county (278) in Laropi Sub-county (278) in Moyo St. (533 Town Council, Bished in Moyo Town Council, SS (216) in Metu Sul	S (255) in Aliba in Itula Sub- in Itula Sub- in Lefori S (253) in Metu SS (353) Laropi SS county, Logoba b-county,) in Moyo op Asili SS (54) cil and Lokwa

Workplan Outputs

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs: 2488 Students enrolled in 10

schools of Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Subcounty, 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

Total	344,032	Total	302,154	Total	413,790
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	344,032	Non Wage Rec't:	302,154	Non Wage Rec't:	413,790
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Function: Skills Development

1. Higher LG Services

No. Of tertiary education

Instructors paid salaries

C	output:	Tertiary	Education	Services
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No. of students in tertiary

education

700 (Erepi Primary Teachers' College and Moyo Technical Institute in Metu and Moyo Sub

Counties)

Domestic Dev't

Donor Dev't

Total

60 (Erepi Primary Teachers' College(31) and Moyo Technical

Counties)

766 (Erepi Primary Teachers' College and Moyo Technical Institute in Metu and Moyo Sub Counties)

56 (Erepi Primary Teachers' College(31) and Moyo Technical 700 (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 Institute(29) in Metu and Moyo Sub Institute(29) in Metu and Moyo Sub Counties)

Not Planned

N/A

Non Standard Outputs:

Wage Rec't: 285,901 Non Wage Rec't:

285,901

Wage Rec't: Non Wage Rec't: Domestic Dev't

Counties)

288,890 0 0 Donor Dev't 0 Total 288,890

Wage Rec't: 346,751 Non Wage Rec't: 270,808 Domestic Dev't

Total

Donor Dev't

0 617,559

0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:

General management, coordinaton and supervision of: 14 preprimary, 73 primary, 17 secondary and 4 BTVETschools. Provide refresher courses for 292 teachers in English Language, Mathematics and special needs education and 146 head teachers and deputy head teachers in general Management Supply of textbooks to Primary schools

General management, coordinaton and supervision of: 23 preprimary, 74 primary, 15 secondary and 3 BTVETschools.

Wage Rec't: 44,211 Non Wage Rec't: 16,672

Wage Rec't: Non Wage Rec't: 49,950 21,682

Wage Rec't: Non Wage Rec't: 54,266 10,620

Workplan	Outputs
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			2011			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
6. Educ	cation				·		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	7,396	Donor Dev't	24,815	Donor Dev't	0
		Total	68,279	Total	96,447	Total	64,886
Output:	Monitoring and Sup	ervision of Primary & s	econdary E	Education			
	econdary schools d in quarter	16 (Aliba, Itula, Lefori, Moyo TC, Metu, and D	•	14 (Aliba, Itula, Lefori Moyo TC, Metu, and I	•	15 (Aliba, Itula, Lefor Moyo TC, Metu, and	•
No. of te	rtiary institutions	2 (Erepi Teachers Colle	ege and	2 (Metu and Moyo Sub	Counties)	2 (Erepi Teachers Col	lege and
inspected	d in quarter	Moyo Technical Institu	ite)			Moyo Technical Instit	ute)
	aspection reports to Council			4 (Aliba, Gimara, Itula Moyo, Moyo TC, Metu		4 (Moyo District Heads) Ministry of Education	
inspected	rimary schools d in quarter ndard Outputs:		Moyo TC(4	, 69 (Aliba(6), Gimara(,),Lefori (5), Moyo(14), Metu (15), and Dufile(counties)	Moyo TC(4		ent Primary nara, Itula, rC, Metu ,
	<u>r</u>	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	11,834	Non Wage Rec't:	16,232	Non Wage Rec't:	14,869
		Domestic Dev't	11,034	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	11,834	Total	16,232	Total	14,869
Output: 9	Sports Development		11,054	101111	10,232	101111	14,002
_	ndard Outputs:	Dralu Williams' Day, In Cup, Christmas Cup, N Marathon,MAYANK t zonal league	Лоуо	ee		Independence Cup, M Marathon,MAYANK zonal and kids league	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	13,467	Non Wage Rec't:	11,341	Non Wage Rec't:	9,406
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	13,467	Total	11,341	Total	9,406
unction: S	pecial Needs Educat	ion					
1. Highe	r LG Services						
Output: S	Special Needs Educa	tion Services					
No. of Sloperation	NE facilities nal	0 (Not planned)		0 (Not applicable)		0 (Not planned . Alrea into other plans of the	
SNE faci		0 ()		0 (Not applicable)		0 (Already integrated aspects of planning at level)	
Non Star	ndard Outputs:	N/A				Not Planned	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	3,000	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	3,000	Total	0

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

		2011/12				2012/13		
UShs Thousan	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
6. Education								
Output: Other Capital								
Non Standard Outputs:	4 Brail Books, 5 ream papers and food items	s of brail			Not Plannned			
	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	3,000	Domestic Dev't	3,000	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	3,000	Total	3,000	Total	0		
a. Roads and En	gineering							
Function: District, Urban and	Community Access Roads	1						
1. Higher LG Services								
Output: Operation of Dist	rict Roads Office							
Non Standard Outputs:		District Roads activities coordinated				r cycles ed		
	Annual District Raod I Condition Survey cond		iu		2 Desk tops and 1 printer procure 4 national and regional workshops attended			
	Road and office equipr and maintained	ment service	ed		4 staff trained 1 workshop organized contractors 4 District Road Comr			
					meetings held at Distr Headquarters Staff salaries paid mo	10		
					District Head Quarter			
	Wage Rec't:	31,269	Wage Rec't:	32,507	Wage Rec't:	53,662		
	Non Wage Rec't:	8,095	Non Wage Rec't:	19,688	Non Wage Rec't:	37,248		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	39,364	Total	52,195	Total	98,910		
Output: PRDP-Operation	of District Roads Office							
No. of people employed in labour based works	()		0		()			
No. of Road user committees trained	()	0		9 (Moyo District Loca Government, Aliba, C Lefori, Moyo, Metu, I Dufile)	Simara, Itula,			
Non Standard Outputs:					N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	10,000		
2. Lower Level Services								
Output: Community Acces		5)						
No of bottle necks removed from CARs	0		0 (N/A)		()			

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

		2011	2012/13				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	anned escription	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Roads and Eng	gineering						
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 and 2400 square metre of Erepi Airfield maintained				District Feeder and Community Access 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:	185,556	Non Wage Rec't:	95,879	Non Wage Rec't:	169,354	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	185,556	Total	95,879	Total	169,354	
Output: PRDP-Bottle necks	Clearance on Communi	ty Access R	oads				
No. of bottlenecks cleared on community Access Roads	()	0 (N/A)			1 (Iyi stream in Lefori Sub-county)		
Non Standard Outputs:	N/A				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	0	Domestic Dev't	0	Domestic Dev't	55,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	55,000	
Output: District Roads Main	ntainence (URF)					· ·	
Length in Km of District roads routinely maintained	0		0 (N/A)		0 (Not planned)		
No. of bridges maintained	0		0 (N/A)		0 (Not planned)		
Length in Km of District roads periodically maintained	290 (Aliba, Gimara, It Moyo, Metu, Laropi a		0 (N/A)		0 (Not planned)		
Non Standard Outputs:	N/A				Annual District Roard Inventor Condition Survey Conducted of the District roads		
	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:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,000	
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments					
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:	218,223	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,719	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	268,942	
3. Capital Purchases	2 0 0 0 0 0		20000	•	2000		
Output: Rural roads constru	iction and rehabilitation	1					
Length in Km. of rural roads constructed	0 (Completion of Lard	opi- Paanjala	a, 0 (Not completed due abandonment by Contr	ractors)	8 (Periodic Maintena (Completion of Metu		

		2012/13					
UShs Thousand	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)		
a. Roads and Eng	ineering						
					Domestic arrears on F Maintenance of Met- Link)		
Length in Km. of rural roads rehabilitated	22.2 (Metu-Gbari-Ara	pi (20 Kms))	12 (12 Kms of Metu-Gbari road section rehabilitated (partially done))		7 (Completion of Metu - Gbari (7 Kms))		
Non Standard Outputs:	Mechanical Shade cor Engineering Yard	Not planned					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	128,213	Non Wage Rec't:	0	
	Domestic Dev't	228,670	Domestic Dev't	0	Domestic Dev't	220,120	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	228,670	Total	128,213	Total	220,120	
Output: PRDP-Rural roads	construction and rehab	ilitation					
Length in Km. of rural roads rehabilitated	8.4 (Alibabito -Gango	10 (9.5 Kms of Indilin road link maintained)	0 (9.5 Kms of Indilinga to Itipa oad link maintained)		4 (Laropi -Palorinya Road section Periodically maintained)		
Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	Maintenance of Indilinga Itipa Market Road Link and Laropi- Palorinya Road link)				
Non Standard Outputs:	N/A				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	133,864	Domestic Dev't	97,375	Domestic Dev't	133,863	
	Donor Dev't Total	122.964	Donor Dev't Total	07.275	Donor Dev't Total	0	
unction: District Engineering		133,864	Totat	97,375	10141	133,863	
1. Higher LG Services	Services						
Output: Buildings Maintena	nce						
Non Standard Outputs:	N/A				5 District Buillings assessed for Revonation and repairs		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,500	Non Wage Rec't:	1,101	Non Wage Rec't:	2,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,500	Total	1,101	Total	2,000	
Output: Vehicle Maintenan Non Standard Outputs:	One Vehicle maintained and serviced		Head		Headquarters and rec	Vehicles inspected at District leadquarters and recommended futine maintiance and servicing	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Domestic Dev't

 $Donor\ Dev't$

Total

0

7,000

0

0

15,856

Domestic Dev't

Donor Dev't

Total

0

2,107

0

Output: Plant Maintenance

 $Domestic\ Dev't$

Donor Dev't

Total

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		2011	1/12		2012/13	•
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locate		Approved Budget, I Outputs (Quantity, I and Location)	
7a. Roads and Eng	gineering					
Non Standard Outputs:	Not Planned				One set of road equi maintained and serv Engineering office	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,886
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,886
Output: Electrical Installati	ons/Repairs					
Non Standard Outputs:	District Central power maintained	system			Not planned	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	400	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	400	Total	0
3. Capital Purchases						
Output: Buildings & Other						
Non Standard Outputs:	Completion of the Med Workshop	chanical			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	64,882	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	64,882	Total	0	Total	0
7b. Water						
Function: Rural Water Supply	and Sanitation					
1. Higher LG Services						
Output: Operation of the Di Non Standard Outputs:	Office equipment and maintained Field and office activit coordinated				Monthly office and coordinated, Office maintained, Water q kits maintained and motorycles maintain and 2 printers	equipments uality testing 1 vehicle and 2
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	5,646
	Non Wage Rec't:	1,500	Non Wage Rec't:	756	Non Wage Rec't:	3,880
	Domestic Dev't	11,000	Domestic Dev't	21,621	Domestic Dev't	38,001
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4.0	Total	12,500	Total	22,377	Total	47,527
Output: Supervision, monito No. of supervision visits during and after construction	_	(20), MTC	a 131 (Aliba (14), Gimara (14), Itula (14), Lefori (16), Moyo (19), MTC (4), Metu (29), Laropi (7) and Dufile (14))			(8), MTC (0),
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quart	ers)	4 (District Head quart	ers)	4 (District Head qua	arters)

Workplan Outputs

		2011			2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
No. of water points tested for quality	(20), Lefori (20), Moyo (10), Metu (20), Larop Dufile (20))	i (20), MTC ii (20) and	150 (Aliba (22), Gimar (19), Lefori (20), Moyo (8), Metu (9), Dufile (1 Laropi (16))	(16), MTC 9) and			
No. of sources tested for water quality		(20), MTC	150 (Aliba (22), Gimar (19), Lefori (20), Moyo (8), Metu (9), Dufile (1 Laropi (16))	(16), MTC	64 (Aliba (8), Gimara Lefori (8), Moyo (8), Metu (8), Laropi (8) (8))	MTC (0),	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarter county head quarters)	ers and Sub-	4 (District Head quarter county head quarters)	ers and Sub-	4 (District Head quar county head quarters)		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,470	Non Wage Rec't:	2,418	Non Wage Rec't:	0	
	Domestic Dev't	9,000	Domestic Dev't	20,360	Domestic Dev't	7,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,470	Total	22,778	Total	7,000	
Output: Support for O&M	f district water and sani	tation					
No. of water points rehabilitated	0		0 (Moyo (0), Metu (0), MTC (0), 0 (Lefori (0), Aliba (0), Gimara (0), Dufile (0), Itula (0))		0 (Not planned)		
No. of public sanitation sites rehabilitated	0		0 (No Planned output)	0 (Not planned)			
No. of water pump mechanics, scheme attendants and caretakers trained	0				Lefori (5), Moyo (5),	40 (Aliba (5), Gimara (5), Itula (5) Lefori (5), Moyo (5), Metu (5), Laropi (5) and Dufile (5))	
% of rural water point sources functional (Shallow Wells)	0		14 (Aliba (20), Gimara (13), Lefori (0), Moyo (0), Dufile (17), and M	(17), Metu	0 (All shallow well ha	ve dried up)	
% of rural water point sources functional (Gravity Flow Scheme)	0		75 (Lore-Eyi, and Ojho GFS in 3 (Ojho GFS in Metu, Lo Metu Sub-county and Mipko GFS in Dufile Sub-county are functional. While Chala GFS in Metu is non functional)		•		
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	10,000	Domestic Dev't	13,042	Domestic Dev't	33,697	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,000	Total	13,042	Total	33,697	
Output: Promotion of Comn	•		• 0				
No. of water and Sanitation promotional events undertaken	(1) Radio talk show (4) on	Radio talk show (4) on TBS Hand Washing Campaign (1) and		la 4 (1 Drama Show conducted in Dufile sub-county 2 Talkshow on Local FM Radio TB: 3 Hand washing campiagns conducted in sub-counties of Aliba , Dufile amd Moyo)		-counties)	
No. of water user committees formed.	14 (Aliba (2), Itula (2), Lefori(1) ,Gimara(2) ar		32 (Dufile (2), Itula (4 2))Aliba (6), Moyo (6), G Lefori (4) and Laropi (2	imara (6),	20 (Aliba (4), Itula (1) Lefori (2) ,Gimara (3) ,Metu (2) and Dufile	, Laropi (2)	

Workplan Outputs

			2011	/12		2012/13	
U.	Shs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
7b. Water					,		
No. Of Water Us Committee mem trained	bers		Dufile (2	16 (Dufile (2), Itula (4),)Aliba (6), Moyo (6), Gii Lefori (4) and Laropi (2)	mara (6),	20 (Aliba (4), Itula (1) Lefori (2) ,Gimara (3) ,Metu (2) and Dufile	, Laropi (2) (3))
No. of private se Stakeholders trai preventative mai hygiene and sani	ned in ntenance,	7 (Gimrara (1), Itula (1), Dufile (1), Moyo (1), Laropi and Le		0 (Not achieved)		16 (Gimrara (2), Itula Dufile (2), Moyo (2), Aliba (2) and Lefori (Laropi (2)
No. of advocacy (drama shows, ra		8 (Drama (2) in Lefori (1 (1)) and Itula	a 5 (1 Drama Show condu Dufile sub-county	icted in	8 (4 Radio spots on Lat District Headquarte	
public campaign promoting water and good hygien	s) on , sanitation	Radio talk show (4) on T Hand Washing Campaign Sanitation week (1))		3 Talkshow on Local FM TBS in Moyo Town Cou 3 Hand washing campia; conducted in sub-countie , Dufile amd Moyo)	ncil gns	Campiagns in Aliba a Drama Shows in Dufi	and Dufile, 2
Non Standard O	utputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	10,000	Domestic Dev't	18,366	Domestic Dev't	34,337

Donor Dev't

Total

18,366

Donor Dev't

Total

34,337

Output: Promotion of Sanitation and Hygiene

Donor Dev't

Total

10,000

Workplan Outputs

		2011		2012/13		
UShs Thousand	Approved Budget, Pl. Outputs (Quantity, De and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
Non Standard Outputs:	1 District level advocace mobilization meeting c 20 participants	onducted fo	1 District level advoca mobilization meeting 20 participants			
	9 Sub-county level adv mobilization meeting of targeting 63 participan participants from each Aliba (7), Gimara (7), Lefori (7), Moyo (7), M	onducted ts and 7 sub-county, Itula (7), ITC (7),			Sanittaion week obser households and 45 Cc leaders, 10 schools an points targeted	ommunity d 20 water
	Metu (7), Laropi (7) an	d Dufile (7))		2 Sub-counties Gima targeted for home imp	
	Sanittaion week observ	ed and 180			with promotion of har	
	households and 90 Cor	•			81 Extension workers	trained on
	leaders, 10 schools and points targeted	20 water			PHAST and CLTS in of Aliba (9), Gimara (Lefori (9), Moyo (9),	(9), Itula (9),
	2 Sub-counties Aliba a	•	Metu (9), Laropi (9) a			
	targeted for home impr with promotion of hand				15 Teachers and 90 p	unils oriented
	81 Extension workers t				on PHAST and CLTS	
	PHAST and CLTS in s			schools		
	of Aliba (9), Gimara (9 Lefori (9), Moyo (9), N		180 water points targe bacteriological water			
	Metu (9), Laropi (9) an			analysis in sub-counti	es of Aliba	
	15 Teachers and 90 pu on PHAST and CLTS			(20), Gimara (20), Itula (20), Lefor (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20)		
	schools	ar to ungere		(20), Europi (20) una	2 ame (20)	
	180 water points target			180 Water and sanitat		
	bacteriological water q analysis in sub-countie		1		Committees trained or and Maintenance in st	
	(20), Gimara (20), Itula				Aliba (20), Gimara (2	
	(20), Moyo (20), MTC (20), Laropi (20) and D				Lefori (20), Moyo (20 Metu (20), Laropi (20	
	180 Water and sanitati Committees trained on and Maintenance in su Aliba (20), Gimara (20 Lefori (20), Moyo (20) Metu (20), Laropi (20) (20)	Operation b-counties), Itula (20) , MTC (20)			(20)	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,000	Non Wage Rec't:	14,241	Non Wage Rec't:	21,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2.1	Total	21,000	Total	14,241	Total	21,000
2. Lower Level Services Output: Multi sectoral Tran	sfers to Lower Local Co	vernmente				
Non Standard Outputs:	SICIS W LUWEI LUCAI GU	, ci miichts				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	6,803
	Non Wage Rec't:	0	Non Wage Rec't:	0	ŭ.	80,747
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,366
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vorkplan Output	S						
		201	1/12		2012/13		
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)		uts by	Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
	Total	0	Total	0	Total	95,916	
3. Capital Purchases							
Output: Buildings & Other S	Structures (Administrati	ive)					
Non Standard Outputs:	One office block renov	rated			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	15,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,000	Total	0	Total	0	
Output: Vehicles & Other To	ransport Equipment						
Non Standard Outputs:	One vehicle and two m serviced	otorcycles			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	9,747	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,000	Total	9,747	Total	0	
Output: Office and IT Equip	oment (including Softwa	re)					
Non Standard Outputs:	Two computers , One pone photocopier maint				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	2,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	0	Total	0	
Output: Specialised Machine	ery and Equipment						
Non Standard Outputs:	One GPS machine, Or Camera and one Hydro				One photocopier and c camera	one Digital	
	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	9,275	Domestic Dev't	6,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,000	Total	9,275	Total	6,000	
Output: Other Capital							
Non Standard Outputs:	Completion of Borehol rehabilitation of Ojho Completion of Mipko Construction of toilet a Prison, Extension of Pi Obongi Rural Growth Construction of Toilet	GFS, GFS, at Onigo iped water in Centre and	n		Supply and installatio in Abeso HCII (2), Lec School (1) and Abeso School (1)	hu Primar	
			Wa D/4	^	Weer Deale	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

80,928

80,928

Non Wage Rec't:

 $Domestic\ Dev't$

Donor Dev't

Total

0

27,510

27,510

Non Wage Rec't:

 $Domestic\ Dev't$

Donor Dev't

Total

0 27,203

27,203

Workpl	lan O	utpi	ıts

UShs Thou	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
b. Water						
Output: Construction of	f public latrines in RGCs					
No. of public latrines in RGCs and public places		ji Boarder	2 (Moyo Police Barrac Town Council)	ks in Moyo	0 (Not planned)	
Non Standard Outputs:	N/A				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	24,000	Domestic Dev't	21,600	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,000	Total	21,600	Total	0
Output: PRDP-Constru	ction of public latrines in RC	GCs		<u> </u>		
No. of public latrines in RGCs and public places	0 (Not Planned)		0 (Not planned)		1 (Lefori Trading Cer Sub-county)	ntre in Lefori
Non Standard Outputs:	N/A				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	0	Domestic Dev't	0	Domestic Dev't	25,546
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	25,546
Output: Borehole drilli	ng and rehabilitation					
No. of deep boreholes rehabilitated	7 (Aliba (3), Gimra (3) Lefori(1))	7 (Aliba (3), Gimra (3) and Lefori(1))		0 (Not achieved due budget cut and rolled over to FY 2012-2013)		(3), Itula (2), Metu (3), (3))
No. of deep boreholes drilled (hand pump, motorised)	10 (Aliba (2), Itula (2), and Lefori(1))	10 (Aliba (2), Itula (2), Moyo (5) and Lefori(1))		10 (Aliba (2), Itula (2), Moyo (5) and Lefori(1))		(1), Itula (2), Metu (2), wn Council (1
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	237,000	Domestic Dev't	193,741	Domestic Dev't	435,484
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	237,000	Total	193,741	Total	435,484
Output: PRDP-Borehol	e drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	4 (Gimara(2) and Duf	ile (2))	4 (Gimara(2) jn lionga South and Aringa Laropi (1) in Ubbi North and Dufile (1) in Chinyi)		3 (Aliba (1), Gimara (1), Moyo (1	
No. of deep boreholes rehabilitated	6 (Itula (1), Dufile (1), Laropi (1), Lefori (1)	•	0 (Itula (0), Dufile (0),)Laropi (0), Lefori (0); (0). Not achieved due t and the outpout has be FY 2012-2013)	and Metu to budget cut	3 (Aliba (1), Itula (1) (1))) and Gimara
Non Standard Outputs:	N/A				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	92,117	Domestic Dev't	68,558	Domestic Dev't	74,064
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	92,117	Total	68,558	Total	74,064

2011/12

2012/13

Workpl	lan O	utputs

	2011/12				2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)		
b. Water							
Output: Construction of pip	ed water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	Moyo Sub-county, Fe and design completed Piped water system ex	(2 Production wells drilled at 0 1 (2 Production wells drilled in 1 (Itula Sub-count oyo Sub-county, Feasibility studyMoyo Sub-county, Feasibility study to Angaliacini and design completed), Lefori and design completed and Piped (3 Kms)) water system extended from Ebwea were East and West (1)) to Gwere East and West)					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			e 1 (Lore Eyi Gravity F I) in Metu Sub-county F				
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	232,414	Domestic Dev't	173,816	Domestic Dev't	99,096	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	232,414	Total	173,816	Total	99,096	
Output: PRDP-Construction	of piped water supply	system					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (Not planned) 0 (Not planned)					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)		0 (Not planned)		1 (Masaloa Parish in county)	Lefori Sub-	
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	70,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	70,000	
unction: Urban Water Supply	and Sanitation						
1. Higher LG Services							
Output: Support for O&M	of urban water facilities						
No. of new connections made to existing schemes	0 (N/A)	Besia Parish ((4), Elenderea		16 (16 new connection Besia Parish (4), Cel (4), Elenderea Parish (4))	ecelea Parisl		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	16,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	16,000	

8. Natural Resources

Function: Natural Resources Management

^{1.} Higher LG Services

Workp	lan	Onti	nuts
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		2011/12				2012/13		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Natui	ral Resourc	es						
Output: D	District Natural Res	ource Management						
Non Stand	dard Outputs:	15 Staff salary paid Mo	·	os		10 Staff salary paid (5 4 National and Region attended (2M) Coordination of Depts staff well fare, interne	nal workshop Activities	
		attended (3M) Renovation of Flush to	ilat					
		Procurement of 4 filling						
		and 1 cupboard						
		Wage Rec't:	47,450	Wage Rec't:	50,013	Wage Rec't:	61,469	
		Non Wage Rec't:	3,000	Non Wage Rec't:	3,072	Non Wage Rec't:	5,357	
		Domestic Dev't	8,488	Domestic Dev't	8,488	Domestic Dev't	0	
		Donor Dev't	1,998	Donor Dev't	30,298	Donor Dev't	0	
		Total	60,936	Total	91,871	Total	66,826	
Output: T	ree Planting and A	fforestation						
and Wom	of people (Men nen) participating anting days	0 (Not Planned)		0 (Not Planned)		0 (Not planned)		
Area (Ha) establishe surviving	ed (planted and	4 (Laropi Forest Reserv	4 (Laropi Forest Reserve) 6 (Laropi Forest Reserve expande and 4 hectares of plantation maintained)					
Non Stand	dard Outputs:	4 Attending 4 Regional and Seminars	l Workshop	s		4 Regional Workshop Seminars attended (1.		
						Completion of paymentree plantation	nt for Laropi	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,300	Non Wage Rec't:	1,073	Non Wage Rec't:	2,440	
		Domestic Dev't	34,591	Domestic Dev't	28,972	Domestic Dev't	9,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	37,891	Total	30,045	Total	11,440	
Output: T	raining in forestry	management (Fuel Savi	ng Techno	logy, Water Shed Mana	agement)			
	trained (Men and in forestry	0 (Not planned)		0 (Not planned)		0 (Not planned)		
-	No. of Agro forestry 0 (Not planned) 0 (Not achieved) Demonstrations			1 (27 Sub county lead on Forestry Managem Gimara 3, Aliba 3, Le 3, MTC 3, Metu 3, Du Laropi 3))	ent (Itula 3, fori 3, Moyo			
Non Stand	dard Outputs:	N/A				Energy saving technol promoted in Dufile, A Gimara		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	1,480	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workp	lan (Dutputs
,, от тър		Jucpus

			2011	/1 <i>2</i>		2012/13	
	UShs Thousand Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
8. Natur	al Resourc	es					
		Total	3,000	Total	0	Total	1,480
Output: F	orestry Regulation	and Inspection					
No. of mo complianc surveys/in undertake	spections	Moyo, Metu, Moyo Town Council, (2 Dufile and Laropi) St fo fo a		10 (Inspections conducted in Meta (2), Laropi(2) and Dufile (3), Lefori (1) and Moyo (1) subcounties in which an illegal forest activites inspected and one functional power saw has been apprehended in laropi police custody)		Gimara, Metu, MTC, Dufile, Laropi, Lefori, Itula and Moyo Sub Counties (2.2M))	
Non Stand	lard Outputs:	4 National and regional attended understand go policies				Motorcycle maitained operational (0.8 M)	and
		Maintenance one motor	r cycle				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,000	Non Wage Rec't:	200	Non Wage Rec't:	3,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,000	Total	200	Total	3,000
Output: C	ommunity Training	g in Wetland manageme	ent				
formulated	ent Committees	(Not planned) Compliance and Inspendituring of wetlands		0 (N/A)		3 (30 Community lead on wetland manageme Itula 10, Laropi 10- (1 Wetland Action Plan I Gbalala Laropi Sub C	ent(Lefori 10, .467M)) Developed in
		Sensitization of comwetlands resource mana Development of one	agement;			(2.704M) Wetlands/ Rivers in L Lefori, Itula, Gimara, MTC and Aliba Sub (Monitored (2.096) PA	Metu, Moyo, Counties
		Action Plan; 4) Attending 4 regional and quarterly Visits to Workshops				4 Visit to Ministry, Re National workshops a	
		•				Community senstized	and Mobilized
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	10,013	Non Wage Rec't:	7,761	Non Wage Rec't:	7,719
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,013	Total	7,761	Total	7,719
Output: R	iver Bank and Wet	land Restoration					
	etland Action regulations	0 (Not planned)		0 (N/A)		1 (Restored Lefori Lal	se (2.527M))
Area (Ha)	of Wetlands d and restored	0 (Not planned)		0 (Not planned)		0 (Not planned)	
Non Stand	lard Outputs:	N/A				Maitenance of Compu	iter (1.4M)

2011/12

2012/13

Workplan Outputs

		201	1/12		2012/13			
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
Natural Resourc	es							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0		2,977		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	2,977		
Output: Stakeholder Enviror	nmental Training and Ser	sitisation	Į.					
No. of community women and men trained in ENR monitoring	0 (Not planned) 0 (N/A) 10 (63 Local Envirom Committes, 27 Sub Committee, 27 Sub C				ounty per sub embers			
Non Standard Outputs:	4 National and regional workshops attended understand government policies Maintenance one motor cycle		S		Environment issues of Gim Aliba, Dufile and Laropi mainstreamed Sub County Environment A Plans of Moyo and Aliba S Counties Developed			
	Wage Rec't:	0	Wage Rec't:	0	*	0		
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,333	Non Wage Rec't:	3,500		
	Domestic Dev't	0	Domestic Dev't	0		0,500		
	Donor Dev't	0	Donor Dev't	0		0		
	Total	4,000	Total	1,333	Total	3,500		
Output: PRDP-Stakeholder I	Environmental Training a	and Sensi	tisation					
No. of community women and men trained in ENR monitoring	0					10 (63 Local Enviroment Committes, 27 Sub County Technical Leaders (3 per sub county) and 5 DEC Members trained on Enviromental management (10 M))		
Non Standard Outputs:					Environment issues of Aliba, Dufile and Lard mainstreamed Sub County Environm Plans of Moyo and Al Counties Developed	opi nent Action		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		0	Non Wage Rec't:	0	Non Wage Rec't:	25,000		
	Non Wage Rec't:	U	~					
	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
			_	0	Domestic Dev't Donor Dev't	0		

compliance surveys undertaken

2 (Monitoring and Supervision 4 (Aliba, Gimara, Itula, Lefori, 4 (Ali projects in Aliba, Gimara, complaince visits conducted in sub- Moyo, Moyo Town Council, Metu, Itula, Lefori, Moyo, MTC, Metu, counties of Aliba, Dufile, Laropi, Dufile) Itula, Lefori, Metu, Moyo, Gimara and Moyo Town Council)

Dufile and Laropi mobitored on Environmental Compliance (10 M) PRDP)

Workplan	Outputs
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	201	1/12	2012/13
UShs Thousand	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: Regional & national workshops

attended (4) and noise metre (1)

bought

Anti Bush fire campaigns conducted (5 M) PRDP Two Motorcycles Maintained

(1.5M) UC

Regional & national workshops

attended(2M) UC

Produce District State of Environment Report (10M) PRDP

Total	2,723	Total	3,502	Total	15,000	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	2,723	Non Wage Rec't:	3,502	Non Wage Rec't:	15,000	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: PRDP-Environmental Enforcement

No. of environmental () monitoring visits conducted

Non Standard Outputs:

()

4 (All project sites in Aliba, Gimara, Metu, Dufile, Laropi, Lefori, Itula, Moyo and Moyo Town Council)

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 subcounty restored and one laptop, 2 Desk top computers and one printer

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:	79,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	79,000

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

No. of new land disputes settled within FY

0 (Not planned)

0 (Not achieved)

8 (8 Government Institutions of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi surveyed (24M) PRDP

Bank Charges (1.0M) PRDP)

Wo	rkp	lan (Outp	outs
	_			

			2011/12			2012/13		
US	hs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plant Outputs (Quantity, Descr and Location)		
Natural R	esourc	es						
Non Standard Outputs:		Attending regional and Workshops4	National			45 Area Land Common Land Management Administration (Alibe Itula 5, Lefori 5, Moyo Metu 5, Dufile 5 and l	and a 5, Gimara 5 o 5, MTC 5,	
		Surveying of 1 institution	on			(5M) PRDP		
		Maintained one motorcycle				45 Area Land Commi monitored (Aliba 5, C 5, Lefori 5, Moyo 5, N 5, Dufile 5 and Laropi	Gimara 5, Itul ATC 5, Metu	
					Community awarenes Policy and procedures (5M)PRDP			
						Compliance monitoring Enforcement of Physical Act conducted (1.156)	cal Planning	
						4 Regional and Nation attended	nal workshop	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,800	Non Wage Rec't:	1,025	Non Wage Rec't:	37,056	
		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	
		Total	5,800	Total	11,025	Total	37,056	
Output: Infrastru								
Non Standard Ou	tputs:	4 Rural Growth centres Laropi, Metu and Obon planning areas for physi and surveying	gi declared			Laropi Tranding centr M)	e planned (3	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,411	Non Wage Rec't:	716	Non Wage Rec't:	30,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	5,411	Total	716	Total	30,000	
2. Lower Level Se								
		sfers to Lower Local Gov	vernments					
Non Standard Ou	tputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	15,146	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,081	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,467	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	51,694	

1. Higher LG Services

Function: Community Mobilisation and Empowerment

Workp	lan	Onti	nuts
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Bas	ed Services					
Output: Operation of the Co	ommunity Based Sevices	Departmer	nt			
Non Standard Outputs:	12 depatrmental meeting	ngs held			12 departmental meet	-
	Quarterly sector coordi meetings conducted	nation			Quarterly sector coord meetings held Quarterly PAF monito conducted	
	Quarterly PAF monitor conducted	ing activitie	es		OVC projects implem Gimara and Laropi su	
	Quarterly Report subm	itted				
	Support to Community Development in 9 Low Governments					
	Wage Rec't:	88,666	Wage Rec't:	83,760	Wage Rec't:	90,714
	Non Wage Rec't:	16,651	Non Wage Rec't:	9,669	Non Wage Rec't:	5,287
	Domestic Dev't	6,703	Domestic Dev't	7,143	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	112,020	Total	100,572	Total	96,002
Non Standard Outputs:	Arbitrate 300 domestic cases Protect and follow up 1 Attend 10 court cases a investigation visits	00 cases			Arbitrate 250 domesti cases Protect and follow up Attend 05 court cases investigation visits	50 cases
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	450	Non Wage Rec't:	4,000
	Domestic Dev't	0,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	450	Total	4,000
Output: Social Rehabilitatio	n Services					
Non Standard Outputs:	10 Children referred to Hospital	Mbale			5 children referred to Mulago Hospital on c	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	200	Non Wage Rec't:	4,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,500	Total	200	Total	4,000
Output: Community Develop						
No. of Active Community Development Workers	(Sub County level)		8 (4 active community	dvelopmen	04 (Number of active	

Wo	rkn	lan	Out	puts
,, 0	P		O ut	Pub

		2011	1/12		2012/13		
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descripand Location)		Expenditure and Outpool end June (Quantity, Description and Location)	•	Approved Budget, Pla Outputs (Quantity, De and Location)	anned scription	
Community Base	ed Services						
Non Standard Outputs:	40 PDCs supported in plann community sensitization on government programmes		d		20 PDCs supported in community sensitization government programm	on on	
	80 User Committees visited mentored on operation and maintenance	and			40 User Committees v mentored on operation maintenance		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,242	Non Wage Rec't:	622	Non Wage Rec't:	4,042	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,242	Total	622	Total	4,042	
Output: Adult Learning							
No. FAL Learners Trained	4,500 (4,500 FAL learners i FAL centers trained on varion skills and knowledge to imputheir livelihood. (Aliba 13 cut 400 learners; Gimara 10 cent 262 learners; Itula 12 center learners; Lefori 15 centers - learners; MTC 7 centers - 20 learners; Metu 25 centers - 4 learners; Laropi 10 centers - 4 learners; Laropi 10 centers learners))	ous brove enters- nters- rs- 420 380 00 2,000 400	260 (Number of FAL le 130 FAL centers undert quarterly review meetin motivated. (Aliba 13 ce learners; Gimara 10 cen learners; Itula 12 center trained on various skill knowledge to improve t livelihood (Aliba 13 cer learners, Gimara 10 cen learners, Itula 12 centers learners, Lefori 15 centers learners, MTC 7 centers learners, Metu 25 centers learners, Dufile 9 centers learners, Laropi 10 cent learners.)	ook their g and were nters - 400 ters- 262 centers and heir nter-120 ters-150 s- 200 ers - 300 i-100, rs- 1500 rs- 80	FAL centers trained or skills and knowledge to their livelihood (Aliba 250 learners; Gimara 12 200 learners, Itula 12 con learners; MTC 7 cente learners; Moyo 15 cent learners; Metu 25 cent learners; Dufile 9 cent learners & Laropi 10 con learners))	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; Myoy 15 centers - 550 learners; Metu 25 centers - 600 learners; Dufile 9 centers - 300 learners & Laropi 10 centers - 200 learners))	
Non Standard Outputs:	Coordinate with Ministry headquarter				4 Coordination with M headquarter	·	
	Attend workshops/seminars to FAL promotion	s relate	d		attend workshops/sem to FAL, CDD promoti		
	Organize quarterly FAL revi meetings	iew			Organize quarterly FA OVC review meetings		
	Celebrate International Liter	racy da	у				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		8,957	Non Wage Rec't:	8,240	Non Wage Rec't:	15,919	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,957	Total	8,240	Total	15,919	
Output: Gender Mainstream	ing						
Non Standard Outputs:	8 sub-counties supported in mainstreaming gender into t Budget and Development				9 sub-counties suppor mainstreaming gender Budget and Developm	into the	
	Disseminated gender related to 9 Sub-counties	l issues	3		Disseminated gender r to 9 Sub-counties	elated issue	

0

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0

Workpla	n O	utp	uts
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community Bas	ed Services					
•	Non Wage Rec't:	3,000	Non Wage Rec't:	3,432	Non Wage Rec't:	4,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	3,432	Total	4,500
Output: Children and Youtl	n Services					
No. of children cases (Juveniles) handled and settled	6 (6 Juvenile cases han settled in court of Law)		7 (7 juvenile cases hand settled in court of law)	lled and	4 (4 Juvenile cases har settled in court of Law	
Non Standard Outputs:	Juvenile cases registere	ed			Not planned	
	Follow up visit for Juve	enile childre	en			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,061	Non Wage Rec't:	0	Non Wage Rec't:	500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,061	Total	0	Total	500
Output: Support to Youth C	Councils					
Non Standard Outputs:	Internal Youth Day Cel Itula	lebrated in			Not planned	
	Conduct Advocacy me	eting for				
	Conduct Advocacy mer Youths in 9 Sub Count Gimara, Itula, Lefori, N Town Council, Metu, 1 Dufile)	ies ((Aliba, Ioyo, Moyo	,			
	Youths in 9 Sub Count Gimara, Itula, Lefori, N Town Council, Metu, 1	ies ((Aliba, Ioyo, Moyo	Wage Rec't:	0	Wage Rec't:	0
	Youths in 9 Sub Count Gimara, Itula, Lefori, N Town Council, Metu, I Dufile)	ies ((Aliba, Moyo, Moyo Laropi and		0 2,189	Wage Rec't: Non Wage Rec't:	0 5,591
	Youths in 9 Sub Count Gimara, Itula, Lefori, M Town Council, Metu, I Dufile) Wage Rec't:	ies ((Aliba, Moyo, Moyo Laropi and	Wage Rec't:			
	Youths in 9 Sub Count Gimara, Itula, Lefori, M Town Council, Metu, I Dufile) Wage Rec't: Non Wage Rec't:	ies ((Aliba, Moyo, Moyo Laropi and 0 3,002	Wage Rec't: Non Wage Rec't:	2,189	Non Wage Rec't:	5,591 0
	Youths in 9 Sub Count Gimara, Itula, Lefori, N Town Council, Metu, I Dufile) Wage Rec't: Non Wage Rec't: Domestic Dev't	ies ((Aliba, Moyo, Moyo Laropi and 0 3,002	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,189 0	Non Wage Rec't: Domestic Dev't	5,591 0
Output: Support to Disableo	Youths in 9 Sub Count Gimara, Itula, Lefori, N Town Council, Metu, I Dufile) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ies ((Aliba, Moyo, Moyo Laropi and 0 3,002 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,189 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	5,591 0 0
Output: Support to Disabled No. of assisted aids supplied to disabled and elderly community	Youths in 9 Sub Count Gimara, Itula, Lefori, N Town Council, Metu, I Dufile) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ies ((Aliba, Moyo, Moyo, Laropi and 3,002 0 3,002 coured at and un spend	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,189 0 0 2,189	Non Wage Rec't: Domestic Dev't Donor Dev't	5,591 0 0 5,591
No. of assisted aids supplied to disabled and	Youths in 9 Sub Count Gimara, Itula, Lefori, M Town Council, Metu, I Dufile) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I and the Elderly 1 (One White cane pro-	ies ((Aliba, Moyo, Moyo, Laropi and 3,002 0 3,002 ocured at and un spenirojects) o Persons	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,189 0 0 2,189	Non Wage Rec't: Domestic Dev't Donor Dev't Total	5,591 0 0 5,591 ed at Districto Personserate
No. of assisted aids supplied to disabled and elderly community	Youths in 9 Sub Count Gimara, Itula, Lefori, N Town Council, Metu, I Dufile) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I and the Elderly 1 (One White cane pro District Headquarters a balance for disability p Proposals forms send to with Disability to gener	ies ((Aliba, Moyo, Moyo, Laropi and 3,002 0 3,002 ocured at and un spenirojects) o Persons	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,189 0 0 2,189	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Wheel chair procure Headquarter) 9 proposal forms send with Disability to gene	5,591 0 0 5,591 ed at Districtor Persons erate
No. of assisted aids supplied to disabled and elderly community	Youths in 9 Sub Count Gimara, Itula, Lefori, N Town Council, Metu, I Dufile) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I and the Elderly I (One White cane pro District Headquarters a balance for disability p Proposals forms send to with Disability to gener proposals. Proposals funded	ies ((Aliba, Moyo, Moyo, Laropi and 3,002 0 3,002 ocured at and un spenirojects) o Persons	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No white cane procu	2,189 0 0 2,189	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Wheel chair procure Headquarter) 9 proposal forms send with Disability to gene proposals and proposa	5,591 0 5,591 ed at Districto Persons erate ls funded
No. of assisted aids supplied to disabled and elderly community	Youths in 9 Sub Count Gimara, Itula, Lefori, N Town Council , Metu, I Dufile) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I and the Elderly 1 (One White cane pro District Headquarters a balance for disability p Proposals forms send to with Disability to gener proposals.	ies ((Aliba, Moyo, Moyo, Laropi and 0 3,002 0 0 3,002 occured at and un spenirojects) o Persons rate	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,189 0 0 2,189 red)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Wheel chair procure Headquarter) 9 proposal forms send with Disability to gene	5,591 0 0 5,591 ed at Districto Persons erate ls funded
No. of assisted aids supplied to disabled and elderly community	Youths in 9 Sub Count Gimara, Itula, Lefori, N Town Council, Metu, I Dufile) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I and the Elderly 1 (One White cane pro District Headquarters a balance for disability p Proposals forms send to with Disability to gener proposals. Proposals funded Wage Rec't:	ies ((Aliba, Moyo, Moyo, Laropi and 0 3,002 0 0 3,002 occured at and un spenirojects) o Persons rate	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (No white cane procu	2,189 0 0 2,189 red)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Wheel chair procure Headquarter) 9 proposal forms send with Disability to gene proposals and proposa	5,591 0 0 5,591 ed at Distri
No. of assisted aids supplied to disabled and elderly community	Youths in 9 Sub Count Gimara, Itula, Lefori, N Town Council, Metu, I Dufile) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total I and the Elderly 1 (One White cane pro District Headquarters a balance for disability p Proposals forms send to with Disability to gener proposals. Proposals funded Wage Rec't: Non Wage Rec't:	ies ((Aliba, Moyo, Moyo, Laropi and 0 3,002 0 3,002 occured at and un spent rojects) o Persons rate 0 20,220	Wage Rec't: Non Wage Rec't: Domestic Dev't Total 0 (No white cane procu	2,189 0 0 2,189 red)	Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (Wheel chair procure Headquarter) 9 proposal forms send with Disability to gene proposals and proposal Wage Rec't: Non Wage Rec't:	5,591 0 0 5,591 ed at Districto Persons erate ls funded 0 34,620

Wo	rkp	lan (Outp	outs
	_			

			2011		2012/13			
UShs ?	Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community	y Base	ed Services						
Output: Culture ma	instream	ing						
Non Standard Outpu	ıts:	Cultural groups identific capacity build.in at least county					Cultural groups identified and capacity build.in at least one Subcounty	
		One cultural troupe ider supported	ntified and			One cultural troupe ide supported	entified and	
		Cultural sites identified	and mappe	d		Cultural sites identified	d and mappe	
		4 Meetings of Language supported	Board			4 Meetings of Languag supported	ge Board	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	7,763	Non Wage Rec't:	411	Non Wage Rec't:	1,068	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	7,763	Total	411	Total	1,068	
Output: Work based	d inspecti	ons						
Non Standard Outpu	ıts:	Inspect 4 work places for compliance	or			Inspect 4 work places to compliance	for	
		Celebrate Labour day				Labour day celebrated		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,500	Non Wage Rec't:	500	Non Wage Rec't:	500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,500	Total	500	Total	500	
Output: Labour dis	pute settle	ement						
Non Standard Outpu	ıts:	Labour based disputes s	ettled			20 Labour based dispu	tes settled	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	500	Non Wage Rec't:	292	Non Wage Rec't:	1,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	500	Total	292	Total	1,000	
Output: Reprentation	on on Wo	men's Councils			-			
No. of women cound supported		9 (9 Women councils in Gimara, Itula, Lefori, M Town Council, Metu, Le Dufile supported)	oyo, Moyo aropi and	9 (9 Women councils in Gimara, Itula, Lefori, N Town Council, Metu, I Dufile supported)	Moyo, Moyo	Town Council, Metu, l Dufile supported)	Moyo, Moyo	
Non Standard Outpu	ıts:	Women groups reached supported.	and			Not planned		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,006	Non Wage Rec't:	5,566	Non Wage Rec't:	5,627	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,006	Total	5,566	Total	5,627	

Work	plan	Out	puts
11011	himi	O GE	o ca co

		201	1/12	2012/13
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	3,130	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,700	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	261,587	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	285,417	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

12 District Technical Planning Committee meetings held in Chief Administrative Officer's Office and minutes produced

40 National and Regional workshops and trainings attended(6 in Kampala, 6 in Arua and 4 in Lira and Gulu

4 DPU staff renumerated on monthly basis at the district headquarters

4 quarterly performance reports produced and submitted to MFPED and line departmentts

8 computers and one vehicle maintained quaetrely

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 quaetrely 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

Total	58,562	Total	45,675	Total	82,114	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000	
Non Wage Rec't:	22,854	Non Wage Rec't:	9,254	Non Wage Rec't:	15,868	
Wage Rec't:	35,708	Wage Rec't:	36,421	Wage Rec't:	41,246	

Output: District Planning

No of minutes of Council meetings with relevant resolutions

6 (6 Minutes of District Council 5 (25 Minutes of District Council 8 (8 Minutes of District Council produced and extracts of resolutions produced and extracts of resolutions produced and extracts of resolutions circulated to relevat stakeholders) circulated to relevat stakeholders)

circulated to relevat stakeholders)

No of qualified staff in the Unit

4 (District Planning Unit Office) 4 (District Planning Unit Office)

3 (District Planning Unit Office)

No of Minutes of TPC meetings

12 (12 District Technical Planning 3 (3 District Technical Planning Committee meeting minutes produced with 35 copies each)

Committee meeting minutes produced with 35 copies each)

12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each)

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	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:

One consultative meeting held with Heads of Department at district headquarters

One District Budget Conference Held at district headquarters with 75 partcipants

DDP Updated, 65 printed and copies distributed to all the relevant stakeholders at the district headquarters and sub-counties and Civil Society organizations

Local Government Budget Framework paper developed, 60 copies printed and distributed to all the key stakeholders at district and sub-county level

District Annual Synthesis report produced, circulated and discussed by District Council

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
3,000	Non Wage Rec't:	2,763	Non Wage Rec't:	3,000	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
3,000	Total	2,763	Total	3,000	Total

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 subcounties and 15 heads of departments and 20 line ministries and other government agencies

Annual statistical abstract developed, 50 copies printed and distributed Investment facility inventory data collected, analysed, 70 copies printed and distributed to 35 subcounties and 15 heads of departments and 20 line ministries and other government agencies

Not Planned

Economic and social data collected for key indicators

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,000	Non Wage Rec't:	1,365	Non Wage Rec't:	13,220
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,000	Total	1,365	Total	13,220

Output: Demographic data collection

Workpla	n O	utp	uts
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			201	1/12		2012/13	
USh	s Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, Des and Location)	
0. Planning	7						
Non Standard Outputs:		District and Sub-county development plans (Al Gimara, Itula, Lefori, M and Moyo Town Counc HiV and AIDS issues at	iba, Dufile letu, Moyo il nd concern	s		Demographic / popula integrated into develop of 8 Sub-counties and Plans (Aliba, Dufile, Itula, Lefori, Metu, Mo and Moyo Town Coun	oment plans one Town Gimara, oyo , Laropi
		integrated in the Distric county Development Pl				HiV and AIDS issues a integrated in the Districounty Development P Gimara, Itula, Lefori, I Laropi and Dufile sub-Moyo Town Council HIV/AIDS mainstream 4 Hiv/AIDS Coordinat held at District Headquare.	ct and Sub- Plans of Aliba Moyo, Metu, -counties and in workplac- tion meetings
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,000	Non Wage Rec't:	1,358	Non Wage Rec't:	5,646
		Domestic Dev't	0,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,000	Total	1,358	Total	5,646
Output: Project F	ormulation						
Non Standard Outputs:		Field appriasal conducted for 30 projects				Desk appriasal conduction projects appriasal conducted for	Field
		Desk appriasal conduct projects	ed for 30				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,700	Non Wage Rec't:	3,190	Non Wage Rec't:	2,300
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,700	Total	3,190	Total	2,300
Output: Developm	nent Plannii	ng					
Non Standard Out	puts:	DDP Updated and copic distributed to stakehold Consultative meeting w Departments held District Planning and B Conference held	ers ith Heads (of		DDP Updated and cop distributed to stakehole Consultative meeting v Departments held District Planning and l Conference held Local Government Bu	ders with Heads of Budget
		Local Government Bud Framework Paper produ with 70 copies distribut	iced and			Framework Paper produith 70 copies distribu	luced and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,849	Non Wage Rec't:	4,780	Non Wage Rec't:	6,179
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,849	Total	4,780	Total	6,179

Output: Management Infomration Systems

Work	olan	Outi	outs
, , , ,			

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
). Planning						
Non Standard Outputs:	LOGICS Plus data base amd maintained	updated			LOGICS Plus data bas amd maintained Data collection forms	•
	Data collection forms pr distributed	rinted and			distributed 3 Data entry clerks tra	ined
	3 Data entry clerks train	ned			LOGICS data entered on quarterly basis Data analysed and diss	•
	LOGICS data entered as on quarterly basis	nd updated	I		Internet services mair monthly basis District website update	ntained on
	Data analysed and disser	minated			maintained on quarterl	
	Internet services maintamonthly basis	ained on				
	District website update a maintained on quarterly					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	5,550	Non Wage Rec't:	5,730
	Domestic Dev't	4,228	Domestic Dev't	4,228	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,228	Total	9,778	Total	5,730

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 amd 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 One District Level Workshop for disseminiation and popularising District Development organized

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 amd 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

One District Level Workshop for

disseminiation and popularising

District Development organized

Internal Assessement of 10 Local Governments (Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile) conducted and report produced and circulated

 Wage Rec't:
 0
 Wage Rec't:
 0
 Wage Rec't:
 0

 Non Wage Rec't:
 2,209
 Non Wage Rec't:
 4,290
 Non Wage Rec't:
 13,625

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
10. Planning						
	Domestic Dev't	6,000	Domestic Dev't	6,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0,000	Donor Dev't	0
	Total	8,209	Total	10,290	Total	13,625
Output: Monitoring and Ev	aluation of Sector plans	· · · · · · · · · · · · · · · · · · ·		-		
Non Standard Outputs:	Qarterly monitoring field conducted in all the 8 st. (Aliba, Gimara, Itula, Lo Metu, Moyo, and Moyo Council and report process of the state of the s	ab-counties efori, Dufile Town luced ared and anistrative inistry of other line impact aced and bunil and acal	·,		Qarterly monitoring ficonducted in all the 8 and one Town Council Gimara, Itula, Lefori, Moyo, Laropi and Mc Council and report project inventories presubmitted to Chief Ac Officer and copies to Local Government and ministries Quarterly project outpronitoring report prosubmitted to District Copies to Ministry of Government and other ministries	sub-counties il (Aliba, Dufile, Metu, byo Town roduced epared and dministrative Ministry of d other line but impact duced and Counil and Local
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,043	Non Wage Rec't:	1,486	Non Wage Rec't:	6,803
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,043	Total	1,486	Total	6,803
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Gov	ernments				
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:	36,601
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	36,601
11. Internal Audit						
Function: Internal Audit Service	ces					
1. Higher LG Services						
Output: Management of Int	ernal Audit Office					
Non Standard Outputs:	4 Quarterly Risk based Auditing conducted 4 Quarterly Value for money audits conducted 4 Quarterly Human reource audits conducted 11 Departmental audits conducted 7 Sub-counties accounts audited 70 Primary Schools, 5 secondary schools and 2 tertiary institution accounts audited 34 Health facility accounts				4 Quarterly Risk Base conducted 4 Quarterly Value for conducted 4 Quarterly Human re conducted 11 Departmental audi 08 Sub-counties accor 70 Primary Schools, 5 schools and 2 tertiary accounts audited 34 Health facility according to the school of the scho	money audits cource audits ts conducted unts audited 5 secondary institution

Work	plan	Outp	uts
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		201	1/12		2012/13		
UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
11. Internal Audit							
	Wage Rec't:	21,818	Wage Rec't:	24,008	Wage Rec't:	28,145	
	Non Wage Rec't:	18,150	Non Wage Rec't:	11,121	Non Wage Rec't:	8,297	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	39,968	Total	35,129	Total	36,442	
Output: Internal Audit							
No. of Internal Department Audits Date of submitting Quaterly Internal Audit	130 (Quarterly Risk based Auditing conducted quarterly Value for money audits conducted Quarterly Human reource audits conducted 11 Departmental audits conducted 7 Sub-counties accounts audited 70 Primary Schools, 5 secondary schools and 2 tertiary institution accounts audited 34 Health facility accounts) 15th (4 Quarterly Internal Audit reports submitted to the District		Auditing conducted		Carrying out departmental audits; Auditing sub-counties; Auditing all		
Reports	Chairperson at Distri Headquarters)	ct	District Chairperson at District Headquarters)		District Chairperson at District Headquarters)		
Non Standard Outputs:	N/A				Not planned		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	16,940	
	Non Wage Rec't:	18,152	Non Wage Rec't:	3,808	Non Wage Rec't:	39,090	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,152	Total	3,808	Total	56,030	
	Wage Rec't:	6,260,282	Wage Rec't:	6,304,338	Wage Rec't:	7,089,703	
	Non Wage Rec't:	1,999,049	Non Wage Rec't:	2,069,481	Non Wage Rec't:	3,663,545	
	Domestic Dev't	4,657,454	Domestic Dev't	3,195,896	Domestic Dev't	5,902,895	
	Donor Dev't	29,613	Donor Dev't	243,266	Donor Dev't	491,000	
	Total	12,946,398	Total	11,812,981	Total	17,147,143	

Workplan Details

Planned Outputs (Description and		Planned Expenditure By Item	
Location) and Activities		US	Shs Thousand
1a. Administration	\imath		
Function: District and Urban A	Administration		
1. Higher LG Services			
Output: Operation of the Adn	ninistration Department		
Non Standard Outputs:	12 District Technical Planning	General Staff Salaries	86,231
•	Committee Meetings held in Chief Administrative Officer's office	Allowances	5,591
	4 National Celebrations organized at	Pension and Gratuity for Local Governments	5,100
	District Head Quarters (Women's day, Labour Day, Independence and NRM	Incapacity, death benefits and funeral	1,500
	Anniversary) 11	expenses	
		Hire of Venue (chairs, projector etc)	1,200
	performance report submitted to Ministry of Public Service and Local	Computer Supplies and IT Services	1,000
Government 12 Monthly, 4 quarterly and 1 annual		Welfare and Entertainment	2,100
	Monthly, 4 quarterly and 1 annual financial reports presented to the District Executive	Printing, Stationery, Photocopying and Binding	1,860
	Committee. 12	Postage and Courier	200
resolutions	Lawful District Council decisions or	Electricity	250
		Water	240
	District legal cases attended (6 in	Consultancy Services- Short-term	5,000
	Arua, 2 in Kampala and 2 in Moyo).	Travel Inland	26,580
		Fuel, Lubricants and Oils	6,091
		Maintenance - Vehicles	6,000
		Maintenance Machinery, Equipment and Furniture	250
		Incapacity, death benefits and and funeral expenses	1,600
		Rental non produced assets	5,000
		Wage Rec't.	86,231
		Non Wage Rec't.	69,562
		Domestic Dev'	t 0
		Donor Dev'	t 0
		Total	155,793
Output: Human Resource Ma	nnagement		
		Contract Staff Salaries (Incl. Casuals, Temporary)	58,833
		Allowances	3,460
		Pension and Gratuity for Local Governments	9,942
		Printing, Stationery, Photocopying and Binding	7,025
		Travel Inland	1,440

Workplan Details

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

1a. Administration

Non Standard Outputs:

Commission 100 staff submitted for confirmation, 2 staff submitted for promotion, 1 staff submitted for redesignation, 3 staff submitted for Acting position, 6 staff submitted for duty assignment) 4 appraisal meetings held and 1,600 appraisal forms issued to 1,600, staff 4 meetings held with pensioners, **Human Resource Audit done for 1411** 12 reports on payroll generated, 11 HoDs given the LG job description, standing orders and the performance appraisal guide for managers. HR-unit work plan and budget prepared. 11 HoDs briefed about new HR policies, 150 HoDs and sections advised on career devlopment 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

335 Identity cards produced, 15 vacancies submitted to District Service

Total	80,700
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	80,700
Wage Rec't:	0

Total

67,385

0

0

500

500

3,000

67,385

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

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)

Availability and implementation of LG capacity building policy and plan

Non Standard Outputs:

Not planned

40 (4 training sessions under taken at Staff Training

Wage Rec't: Non Wage Rec't: Domestic Dev't 67,385 Donor Dev't

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

9 (9 Sub counties supervised to ensure Allowances effective and efficient service delivery.

Printing, Stationery, Photocopying and Binding Travel Inland

9 Sub -county plans developed)

chiefs and other staff

Non Standard Outputs:

Not planned

appraised.

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs T	
la. Administration		Cons	Thousana
a. Auntinisti attoli		Wana Pasit	0
		Wage Rec't: Non Wage Rec't:	4,000
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	4,000
Output: Public Information Diss	emination		-,,,,,
Non Standard Outputs:	Information and news collected and	Allowances	300
Ī	published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi,	Workshops and Seminars	300
		Books, Periodicals and Newspapers	1,092
	Dufile, Metu, Moyo, Moyo Town	Computer Supplies and IT Services	300
	Council, Lefori, Itula, Gimara and Aliba	Printing, Stationery, Photocopying and	300
		Binding	
		Small Office Equipment	100
		Telecommunications	300
		Postage and Courier	100
		Travel Inland	810
		Wage Rec't:	C
		Non Wage Rec't:	3,602
		Domestic Dev't	C
		Donor Dev't	0
		Total	3,602
Output: Office Support services			
Non Standard Outputs:	135 NUSAF II sub-projects generated		4,000
	and funded in Aliba (15), Gimara (15) Itula (15), Lefori (15), Moyo (15), Moyo Town Council (15), Metu (15), Laropi (15) and Dufile (15)		10,000
		Hire of Venue (chairs, projector etc)	1,000
		Computer Supplies and IT Services	1,800
		Welfare and Entertainment	1,400
		Printing, Stationery, Photocopying and Binding	5,500
		Bank Charges and other Bank related costs	1,600
		Telecommunications	1,200
		Information and Communications Technology	800
		Travel Inland	5,580
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	6,000
		Wage Rec't:	C
		Non Wage Rec't:	40,880
		Domestic Dev't	0
		Donor Dev't	0
Outnuts DDDD Monitoring		Total	40,880
Output: PRDP-Monitoring	16/10 12		
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	Allowances	6,000
Scholated		Advertising and Public Relations	4,000
		Workshops and Seminars	3,000
	Prime Minister and line Ministries)	Staff Training	2,000
		Hire of Venue (chairs, projector etc)	1,000
		Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,500

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
la. Administration			Cons 1	nousuna
No. of monitoring visits conducted	12 (12 monthly monitoring visits conducted by Focal Point Person and	Printing, Stationery, Photocopying and Binding		5,000
	Chief Administrative Officer, 4 Monitoring visits conducted by District	Small Office Equipment		500
	Executive Committee, Resident District	Bank Charges and other Bank related co	osts	500
	Commissioner, Chief Finance Officer, District Planner, District Internal	Telecommunications		1,500
	Auditor, Other line Departmental	Travel Inland		12,000
	Heads)	Fuel, Lubricants and Oils		1,000
Non Standard Outputs:	Not planned	Maintenance - Vehicles		4,241
			Wage Rec't:	0
			Non Wage Rec't:	44,241
			Domestic Dev't	0
			Donor Dev't	0
			Total	44,241
Output: Local Policing				
Non Standard Outputs:	4 Emegency security reponsses attended in the District	Travel Inland		1,300
			Wage Rec't:	0
			Non Wage Rec't:	1,300
			Domestic Dev't	C
			Donor Dev't	(
2 () 2 1 1 1			Total	1,300
Output: Records Management				
Non Standard Outputs:	2 Filling cabinets procured for District registry to ensure safe custody of			400
	records and reduce loss of	Staff Training		500
	documents. 750	Computer Supplies and IT Services		400
	Files procured for keeping council, departmental, staff records and classify all official subject	Binaing		400
		Small Office Equipment		1,500
	other departments supervised in records management Ministry of Public Service consulted on retention and disposal of records	Travel Inland		660
			Wage Rec't:	0
			Non Wage Rec't:	3,860
			Domestic Dev't	(
			Donor Dev't	C
			Total	3,860
Output: Procurement Services				
Non Standard Outputs:	2 National Media Tender	Allowances		2,80
	advertisement placed 2 Pre bid meetings organized	Advertising and Public Relations		9,600
	4 Adhoc Evaluation meetings organized	Computer Supplies and IT Services		300
	and report and minutes produced and circulated	Welfare and Entertainment		500
	4 District Contracts Committee meetings organized at District Head	Printing, Stationery, Photocopying and Binding		3,780
	Quarter and reports and minutes produced and circulated	Telecommunications		300
	50 Bidding documents prepared and issued to 150 potential bidders	Travel Inland		1,50
	issued to 150 potential bidders		Wage Rec't:	C
			Non Wage Rec't:	18,780
			Domestic Dev't	0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh		is Thousand	
a. Administration					
a. Hamman and the			Donor Dev't	(
			Donor Dev t Total	18,780	
2. Lower Level Services			101111	10,70	
	rs to Lower Local Governments				
		IC Unconditional ananta(aument)		251,28	
Non Standard Outputs:		LG Unconditional grants(current) Transfers to other gov't units(current)		91,45	
		Transfers to other gov't units(capital)		33,57	
		Transfers to once go, rumis (capital)	Wage Rec't:	179,13	
			Non Wage Rec't:	163,60	
			Domestic Dev't	33,57	
			Donor Dev't		
			Total	376,30	
3. Capital Purchases					
Output: PRDP-Buildings & Otl	her Structures				
No. of existing administrative buildings rehabilitated	1 (Peoples Hall office Block located in Central II Village in Moyo Town Council remodelled and renovated)	Non-Residential Buildings		140,00	
No. of solar panels purchased and installed	0 (Not planned)				
No. of administrative buildings constructed	0 (Not planned)				
Non Standard Outputs:	Not planned				
ī			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	140,00	
			Donor Dev't		
			Total	140,00	
Output: PRDP-Vehicles & Other	er Transport Equipment				
No. of vehicles purchased	1 (1 Motor vehicle procured for Natural Resources and Environment)	Transport Equipment		115,00	
No. of motorcycles purchased	1 (Motor cycle procured for Human Resources Unit at District Headquarters)				
Non Standard Outputs:	Not planned				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	115,00	
			Donor Dev't Total	115,00	
Output: PRDP-Office and IT E	Equipment (including Software)		Totat	115,00	
No. of computers, printers and sets of office furniture	1 (One set of internet connectivity installed in Administration office)	Machinery and Equipment		20,00	
purchased Non Standard Outputs:	Not planned				
non standard Odiputs:	140t piainicu		Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	20,00	
			Donor Dev't	20,00	
			Total	20,00	

Workplan Details

Planned Outputs (Description and Location) and Activities 1a. Administration		Planned Expenditure By Item	USha	Thousand
			USRS I	housana
Non Standard Outputs:	One four phase generator procured	Machinery and Equipment		35,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	35,000
			Donor Dev't	0
			Total	35,000
Output: Furniture and Fixtur	es (Non Service Delivery)			
Non Standard Outputs:	Board room in CAO's office furnished and functinal. Assorted office equipment (chairs tables) procured.			29,714
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	29,714
			Donor Dev't	0
			Total	29,714

Planned Outputs (Description and Location) and Activities Planned Expenditure By Item			
200000000000000000000000000000000000000	ACUTAGO		s Thousand
		Wage Rec't:	265,362
		Non Wage Rec't:	430,529
		Domestic Dev't	440,673
		Donor Dev't	0
		Total	1,136,564

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

Workplan Details			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
2. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Manager	nent services		
Date for submitting the	30/7/2013 (District Headquarters)	General Staff Salaries	114,706
Annual Performance Report	•	Allowances	1,400
		Computer Supplies and IT Services	2,200
Non Standard Outputs:	20 staff renumerated 4 consulative visits made to Ministry of	Welfare and Entertainment	2,000
	Finance, Planning and Economic Development 4 staff appraised, 6 workshops attended, 4	Printing, Stationery, Photocopying and Binding	4,000
	supervision visists. Conducted in sub-	Small Office Equipment	588
	counties of Aliba, Gimara, itula, Lefori	Bank Charges and other Bank related costs	200
	Moyo, Metu, Laropi and Dufile	Financial and related costs (e.g. Shortages, pilfrages etc.)	27,765
		Telecommunications	300
		Electricity	500
		Water	200
		Travel Inland	6,194
		Fuel, Lubricants and Oils	13,000
		Maintenance - Vehicles	7,500
		Maintenance Machinery, Equipment and Furniture	23,723
		Maintenance Other	2,000
		Wage Ro	ec't: 114,706
		Non Wage Ro	ec't: 67,847
		Domestic L	Dev't 23,723
		Donor L	Dev't 0
		T	<i>Cotal</i> 206,276
Output: Revenue Management	and Collection Services		
Value of Other Local	453000000 (Aliba, Dufile, Gimara,	Allowances	11,000
Revenue Collections	Itula, Lefori, Moyo , Metu, Laropi and District Headquarters)	Advertising and Public Relations	4,000
Value of Hotel Tax	2000000 (Moyo, Laropi, and Gimara	Workshops and Seminars	3,000
Collected	Sub-counties)	Staff Training	2,000
Value of LG service tax	3000000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)	Hire of Venue (chairs, projector etc)	500
collection		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	604
		Printing, Stationery, Photocopying and Binding	20,500
		Small Office Equipment	300
		Information and Communications Technology	1,000
		General Supply of Goods and Services	4,000

William Details	Work	plan I	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
. 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 4 Radio talk show on Tax education conducted on Local FM Station in Moyo Town Council 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 30 Revenue collectors trained on best practices on local revenue managemen in Moyo District Headquarters (Parish Chiefs, Health Assistants, Community Development Officers) 8 District wide tour and campaign on local revenue collection and management conducted in Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile 16 best performing Parish Chiefs rewarded in Aliba, Gimara, Itula, Gimara, Itula, Gimara, Itula, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile 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) Quartely revenue patrols conducted in the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile			5,000 4,000 1,500
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 58,404 0 0 5 8,404
Output: Budgeting and Planni	ng Services			
Date for presenting draft Budget and Annual workplan to the Council	10/08/2012 (District Head Quarters)	Allowances Printing, Stationery, Photocopying and Binding		3,793 5,000
Date of Approval of the Annual Workplan to the Council	28/8/2012 (District Head Quarters)	Travel Inland		1,000
Non Standard Outputs:	Quarterly budget review meetings			
			Wage Rec't:	0
			Non Wage Rec't:	9,793
			Domestic Dev't	0
			Donor Dev't	0
				A = A

Total

9,793

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
2. Finance				
Output: LG Expenditure mang	ement Services			
Non Standard Outputs:	12 Monthly , 4 Quaterly and one	Staff Training		4,000
	Annual Expenditures books maintained	Computer Supplies and IT Services		1,000
		Printing, Stationery, Photocopying and Binding		2,050
		Small Office Equipment		200
		Travel Inland		2,000
		Fuel, Lubricants and Oils		250
			Wage Rec't:	0
			Non Wage Rec't:	9,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,500
Output: LG Accounting Service	es			
Date for submitting annual	30/8/2012 (Auditor General's Regional	Allowances		1,900
LG final accounts to	Office Arua)	Computer Supplies and IT Services		200
Auditor General Non Standard Outputs:	Not planned	Printing, Stationery, Photocopying and Binding		2,500
		Telecommunications		40
		Travel Inland		5,110
		Fuel, Lubricants and Oils		250
			Wage Rec't:	0
			Non Wage Rec't:	10,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	10,000
2. Lower Level Services				
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		164,079
			Wage Rec't:	23,955
			Non Wage Rec't:	126,724
			Domestic Dev't	13,400
			Donor Dev't	0
			Total	164,079

Workplan Details	Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	138,661
		Non Wage Rec't:	282,268
		Domestic Dev't	37,123
		Donor Dev't	0
		Total	458,052

Workplan Details			Donor Dev't Total	0 458,052
Planned Outputs (Description an Location) and Activities	d	Planned Expenditure By Item	UShs	Thousand
B. Statutory Bodies				
Function: Local Statutory Bodies				
1. Higher LG Services				
Output: LG Council Adminstrati	on services			
Non Standard Outputs:	6 business committee meetings organised, minutes produced and	General Staff Salaries Hire of Venue (chairs, projector etc)		20,40
	circulated. 6 council meetings held, minutes taken,	Books, Periodicals and Newspapers		62
	produced and disseminated.	Computer Supplies and IT Services		1,00
	4 staff appraised, aprraisal reports produced and forwarded to Chief	Welfare and Entertainment		3,82
Administrative Officer	Administrative Officer	Printing, Stationery, Photocopying and Binding		3,00
		Small Office Equipment		1,00
		Bank Charges and other Bank related costs	s	1,20
		Telecommunications		1,00
		Water		15
		Travel Inland		2,00
		Fuel, Lubricants and Oils		1,20
		Maintenance - Vehicles		1,00
			Wage Rec't:	20,40
			on Wage Rec't:	16,49
			Domestic Dev't	1
			Donor Dev't	
0.4.4.10			Total	36,89
Output: LG procurement manag	ement services			
Non Standard Outputs:	8 District Contracts Committee meetings held	Allowances		4,11
	8 Adhoc Evaluation Committee	Welfare and Entertainment		30
	meetings held 8 Pre-bid meetings held	Telecommunications		20
	4 Tender adverts placed	Travel Inland		60
			Wage Rec't:	
		Λ	on Wage Rec't:	5,21
			Domestic Dev't	(
			Donor Dev't	
			Total	5,213
Output: LG staff recruitment ser	vices			
Non Standard Outputs:	150 staff recruited/appointed.	Allowances		14,94
	350 staff confirmed, 40 staff promoted.	Advertising and Public Relations		2,00
	60 staff disciplined.	Books, Periodicals and Newspapers		53
	30 study leaves considered and granted	Welfare and Entertainment		2,20
		Printing, Stationery, Photocopying and Binding		2,17

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
•		Subscriptions		400
		DSC Chair's Salaries		23,400
		Telecommunications		800
		Travel Inland		5,853
		Maintenance Other		1,000
			Wage Rec't:	23,400
			Non Wage Rec't:	29,904
			Domestic Dev't	0
			Donor Dev't Total	53,304
Output: LG Land management	services		Totai	55,504
No. of Land board meetings	4 (District Head Quarters)	Welfare and Entertainment		400
No. of Land board meetings	(District Freud Quarters)	Printing, Stationery, Photocopying and		703
No. of land applications	160 (Aliba (10), Gimara (10), Moyo	Binding		
(registration, renewal, lease extensions) cleared	(40), Moyo Town Council (60), Lefori (5), Metu (10), Itula (10), Dufile (5) and	Telecommunications		200
,	Laropi (10))	Travel Inland		6,600
Non Standard Outputs:	Not planned		W D /4.	0
			Wage Rec't: Non Wage Rec't:	7,903
			Domestic Dev't	7,903
			Donor Dev't	0
			Total	7,903
Output: LG Financial Accounta	ability			
No. of LG PAC reports	4 (4 internal Auditor,s reports	Allowances		7,800
discussed by Council	reviewed, reports produced and submitted to the relevant offices.)	Welfare and Entertainment		500
No.of Auditor Generals	20 (Auditor General,s queries	Printing, Stationery, Photocopying and		549
queries reviewed per LG	reviewed.)	Binding		
Non Standard Outputs:	Not planned	Telecommunications		500
		Postage and Courier Travel Inland		100 5,556
		Travei iniana	Wage Rec't:	0,550
			Non Wage Rec't:	15,005
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,005
Output: LG Political and execu	tive oversight			
Non Standard Outputs:	6 ordinary council meetings held at	Allowances		86,619
	District headquarters.	Books, Periodicals and Newspapers		1,061
	12 District Executive meetings held 8 political monitoring visits conducted in all the sub-counties			2,000
	III VIII VIII VIII VIII VIII VIII V	Subscriptions Subscriptions	·:1	2,000
		Salary and Gratuity for LG elected Polit Leaders	rical	121,680
		Telecommunications		1,180
		Travel Inland		21,449
		Fuel, Lubricants and Oils		7,991
		Maintenance - Vehicles		6,000
		Donations	m	2,000
			Wage Rec't:	121,680

Work _]	plan	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs :	Thousand
3. Statutory Bodies	7			
or Statement Boards			Non Wage Rec't:	130,300
			Domestic Dev't	0
			Donor Dev't	0
			Total	251,980
Output: Standing Committees	Services			
Non Standard Outputs:	10 Standing committee meetings held,(5 Social services and 5 for Finance committee).	Travel Inland		46,465
			Wage Rec't:	0
			Non Wage Rec't:	46,465
			Domestic Dev't	0
			Donor Dev't	0
			Total	46,465
2. Lower Level Services				
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		38,841
		Transfers to other gov't units(current)		79,477
			Wage Rec't:	3,009
			Non Wage Rec't:	115,309
			Domestic Dev't	0
			Donor Dev't	0
			Total	118,318
3. Capital Purchases				
Output: Vehicles & Other Tra	ansport 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	Transport Equipment		30,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,000
			Donor Dev't	0
			Total	30,000
Output: Furniture and Fixtur	es (Non Service Delivery)			
Non Standard Outputs:	One set of furniure procured for District Chairman's office	Furniture and Fixtures	W D /	15,000
			Wage Rec't:	0
			Non Wage Rec't:	15,000
			Domestic Dev't Donor Dev't	15,000 0
			Total	15,000
Output: Other Capital			Total	15,000
Non Standard Outputs:	One photocopier, one audio recorder, one printer and set of furniture	Machinery and Equipment		9,634
	procured			
	-		Wage Rec't:	0
	-		Wage Rec't: Non Wage Rec't:	0
	-		-	

Workplan Details

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

3. Statutory Bodies

Total 9,634

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	rici.	eri i
,			Thousand
		Wage Rec't:	168,494
		Non Wage Rec't:	366,593
		Domestic Dev't	54,634
		Donor Dev't	0
		Total	589,720

Workplan Details		Tot	al 589	9,720
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thouse	and
4. Production and I	Marketing			
Function: Agricultural Advisory				
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	3 Higher Level Farmer Organization	Allowances		1,10
11011 Standard Outputs.	registered and trained at District	Workshops and Seminars		3,80
	Headquarters 20 tons of cassava, and simsim marketed	Travel Inland		1,10
		Wage Rec	:'t:	
		Non Wage Rec	t:	
		Domestic De	v't	6,00
		Donor De	v't	
		To	tal	6,00
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies	4 (Technology promotion activities at	Allowances		5,29
distributed by farmer type subcounties coordinated) Non Standard Outputs: Not planned	Computer Supplies and IT Services		1,14	
	Welfare and Entertainment		45	
	Printing, Stationery, Photocopying and Binding		1,60	
		Telecommunications		68
		Travel Inland		3,90
		Maintenance - Vehicles		9,18
		Maintenance Other		68
		Wage Red		
		Non Wage Red		
		Domestic De		22,97
		Donor De		2 05
Output: Cross cutting Training	(Dovolonment Contract)	To	ai 2	22,97
	•			
Non Standard Outputs:	4 review meetings 4 monitoring visits made Quarterly financial and technical audit	Contract Staff Salaries (Incl. Casuals, Temporary)	18	88,32
	conducted	Allowances		6,75
	Adaptive research on poultry incubation implemented	Workshops and Seminars		5,00
	Information on NAADS II disseminate 2 trainings organised for SNC and	Binding		1,25
	AASP to enhance their capacity. 10 mobilization meetings organised on	Bank Charges and other Bank related costs		1,00
	NAADS II, 1DNC and 9 SNC	Telecommunications		1,00
	salaries paid	Information and Communications Technology		5,00
		Travel Inland Maintenance - Vehicles		5,03 18,32

Workpl	an D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item USh		is Thousand	
4. Production and	Marketino		OSILS	monsuma	
. I rounction und l	_	Maintenance Machinery, Equipment an	rd	500	
		Furniture		50.	
			Wage Rec't:	C	
			Non Wage Rec't:	C	
			Domestic Dev't	232,185	
			Donor Dev't	0	
2. Lower Level Services			Total	232,185	
Output: LLG Advisory Services	es (LLS)				
		I.C. Conditional quanta(conital)		690.22	
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),)	LG Conditional grants(capital)		689,32	
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) &				
No. of farmers receiving Agriculture inputs	MTC (420)) 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))				
Non Standard Outputs: Not planned	Not planned				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	689,327	
			Donor Dev't Total	689,327	
Output: Multi sectoral Transfe	rs to Lower Local Governments		Total	009,321	
Non Standard Outputs:		LG Unconditional grants(current)		10,91	
Tion Standard Outputs.		LG Conditional grants(capital)		27,50	
		Transfers to other gov't units(capital)		14,24	
		3	Wage Rec't:	5,055	
			Non Wage Rec't:	12,948	
			Domestic Dev't	34,655	
			Donor Dev't	(
			Total	52,658	
Function: District Production S	ervices				
1. Higher LG Services					
Output: District Production M	anagement Services				
		General Staff Salaries		101,68	
		Allowances		2,99	
		Incapacity, death benefits and funeral expenses		60	
		Workshops and Seminars		7,25	
		Books, Periodicals and Newspapers		20	
		Computer Supplies and IT Services		1,35	
		Welfare and Entertainment		30	

<u> </u>			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
4. Production and N	Marketing		
Non Standard Outputs:	O	Printing, Stationery, Photocopying and Binding	1,5
	subcounties(Aliba,Dufile,Gimara,Itula,		20
	Laropi,Lefori,Metu,Moyo&MTC)	Bank Charges and other Bank related costs	6
Covering all the	2 Joint Monitoringof PAF Programmes Covering all the subcounties as above		5,0
	Office & field activities	Agricultural Extension wage	22,6
	Coordinated	Telecommunications	29
	1 Motorcycle procured	Postage and Courier	10
		General Supply of Goods and Services	15,4
Baseline data from the field collected&analyzed	collected&analyzed	Consultancy Services- Short-term	6,9
	Community leaders mobilized and sensitized on model village concept	Travel Inland	4,4
		Fuel, Lubricants and Oils	3,4
_	Roles and responsonbilities agreed on	Maintenance - Civil	30
		Maintenance - Vehicles	3,50
		Maintenance Other	1:
		Wage.	Rec't: 124,29
		Non Wage	
		Domestic	Dev't 38,06
		Donor	Dev't
			Total 178,85
Output: Crop disease control ar	nd marketing		
No. of Plant marketing	0 ()	Allowances	1,8
facilities constructed		Workshops and Seminars	1,5
Non Standard Outputs:	On farm demonstrations conducted(18) 1 small scale irrigation demonstration established Refresher training workshop for50 extension workers(service	Books Periodicals and Newspapers	1:
		Computer Supplies and IT Services	40
		Printing, Stationery, Photocopying and Binding	1,0
		Telecommunications	2,2
		Medical and Agricultural supplies	30
	providersAASPS & CBFS) conducted 4 community sensitizations on radio	General Supply of Goods and Services	9,8
	made on crop protection&legislation	Travel Inland	5,99
	made Assorted equipments,agro chemicals&	Fuel, Lubricants and Oils	1,5
	reagents procured	Maintenance - Vehicles	2,2
	Soil fertility mapping of the district conducted &9 fertilizer use demonstrations done	Maintenance Machinery, Equipment and Furniture	1,10
	Plant clinic equiped One Soil Auger procured at Moyo District Headquarters		
		Wage :	Rec't:
		Non Wage	
		Domestic	
		Donor	· ·
			Total 28,23
Output: Livestock Health and M	Marketing		
No. of livestock by type	1840 (MTC (600)	Allowances	30
undertaken in the slaughter	Moyo subcounty(150) Metu (400)	Advertising and Public Relations	50
slabs	Lefori (80)	Computer Supplies and IT Services	70
	Gimara (60) Dufile (150)	Special Meals and Drinks	10
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Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
<u> </u>	Mantratica		UShs T	housand
. Production and I	o			40
	Aliba (100) Itula (150) Laropi(150))	Printing, Stationery, Photocopying and Binding		40
No of livestock by types	105000 (Cattle sprayed/ dipped 40000	Telecommunications		10
using dips constructed	Goats & Sheep sprayed 60000	Medical and Agricultural supplies		71
No. of livestock vaccinated	Pigs sprayed 5000) 64000 (cattle 18000,poultry 40000,goats	General Supply of Goods and Services		5,50
No. of fivestock vaccinated	5000,pets 1000 in all subcounties	Travei Iniana		1,64
	vaccinated 1 cattle crush constructed in Lefori	Fuel, Lubricants and Oils		2,30
	subcounty, 1 slaughter slab constructed			5,00
	in Aluru parish, 1 cattle dip constructed in Itula, assorted lab	Maintenance Other		10
	equipments and vaccines procured,			
	Office premise fenced and animal sick bay renovated.)			
Non Standard Outputs:	Office & field activities coordinated			
- · · · · · · · · · · · · · · · · · · ·	quarterly reports produced. 10			
	meetings held at headquarters. 4 visits made to MAAIF.			
	4 supervisory visits made to all subcounties, 20 cattle traders licensed			
	Department land in Moyo subcounty fenced			
	Assorted disease control equipments,reagents &drugs procured			
	Vehicles and other office equipments maintained			
			Wage Rec't:	(
			Non Wage Rec't:	11,912
			Domestic Dev't	5,500
			Donor Dev't	
output: Fisheries regulation			Total	17,412
•	0			2.00
Quantity of fish harvested	()	Allowances		3,00
No. of fish ponds construsted and maintained	1 (1 fish pond constructed in Itula subcounty	Computer Supplies and IT Services		40 40
	mobilsation(20) made in all sub counties	Printing, Stationery, Photocopying and Binding		40
	mobilsation(20) made in an sub country	Telecommunications		6
	sensitisation(60) of fisherfolk	General Supply of Goods and Services		10,70
	consultative visits (2 to MAAIF and 2	Travel Inland		86
	to neibgoring districts)	Fuel, Lubricants and Oils		5,06
	vehicle maintaned (1)	Maintenance - Vehicles		60
	stationery procured			
	IT)			
No. of fish ponds stocked	0			
Non Standard Outputs:	All dealers in fisheries licensed			
			Wage Rec't:	(
			Non Wage Rec't:	10,086
			Domestic Dev't	11,000
			Donor Dev't	(
			Total	21,086

Location) and Activities

Planned Outputs (Description and

Output: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed and maintained	500 (Tsetse traps procured& deployed	Allowances		3,200
	Tsetse monitoring traps deployed	Computer Supplies and IT Services		400
		Printing, Stationery, Photocopying and Binding		200
	consultative visits undertaken to	General Supply of Goods and Services		20,400
	MAAIF/COCTU	Travel Inland		4,67
	Supervision & technical backup visits	Maintenance - Vehicles		66
	undertaken	Maintenance Other		30
	Reports produced &distributed)			
Non Standard Outputs:	60 supervision visits conducted Aliba(7),Gimara(7),Itula(8),Laropi(7),I ufile(3),Metu(10),Moyo(10),Lefori(10)			
	12 Reports produced &distributed at office			
	Data on tsetse collected			
	Vehicle &Equipments maintained			
	MAAIF/COCTU consulted			
		Wag	e Rec't:	(
		Non Wag	e Rec't:	9,839
		Domest	ic Dev't	20,000
		Done	or Dev't	(
A A C A A A DATE			Total	29,83
utput: Support to DATICs				
Non Standard Outputs:	Demonstration fields established & maintained	Contract Staff Salaries (Incl. Casuals, Temporary)		5,50
	ADC activities coordinated	Allowances		50
	Crop and animal diseaes control at model house hold level Demostrated	Printing, Stationery, Photocopying and Binding		20
	DFI Demonstration sites fenced	Bank Charges and other Bank related costs		10
	One Lawn mower procured for ADC	Telecommunications		10
		Medical and Agricultural supplies		30
		General Supply of Goods and Services		45,25
		Travel Inland		50
		Fuel, Lubricants and Oils		30
		Maintenance - Civil		10
		Maintenance - Vehicles		30
		Maintenance Machinery, Equipment and		20

Furniture

Maintenance Other

Planned Expenditure By Item

UShs Thousand

79

0

8,979

44,457

53,436

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't **Total**

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
4. Production and I	Marketing			
No of plant clinics/mini laboratories constructed	1 (Plant clinic equipment and reagents procurred)	Machinery and Equipment		4,000
Non Standard Outputs:	Not planned			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,000
			Donor Dev't	0
Output: PRDP-Cattle dip const	ruction and rehabilitation		Total	4,000
No. of cattle dips	0 (Not planned)	Other Structures		78,000
reahabilitated	,			,
No. of cattle dips constructed	2 (One Cattle Dip constructed in Itula Sub-county and one Cattle Crush constructed in Lefori)			
Non Standard Outputs:	Veterinary office and sick bay renovated, veterinary land fenced and veterinary diagonistic equipments and reagents procured			
	rengems procured		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	78,000
			Donor Dev't	0
			Total	78,000
Output: PRDP-Abattoir constru	action and rehabilitation			
No. of abattoirs constructed in Urban areas	1 (One Slaughter slab constructed in Moyo sub-county Aluru parish)	Other Structures		10,000
No. of abattoirs rehabilitated in Urban areas	0 (Not planned)			
Non Standard Outputs:	Not planned			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000
Function: District Commercial S	Services			
1. Higher LG Services Output: Trade Development an	d Promotion Services			
No of awareness radio shows participated in	2 (Radio Talk shows conducted)	Printing, Stationery, Photocopying and Binding		300
No of businesses inspected	0 (Not planned)	Travel Inland		1,302
for compliance to the law		Maintenance - Vehicles		500
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (5 Market Committees trained (Laropi, Metu, Afoji, Lefori and Obongi))			
No of businesses issued with trade licenses	0 (Not planned)			
Non Standard Outputs:	Business premises checked for trading license compliancy.			
			Wage Rec't:	0

Workplan	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7		Thousand	
I. Production and I	Marketing				
			Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,102 0 0 2,102	
Output: Enterprise Developmen	nt Services		Total	2,102	
No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	Travel Inland		279	
No of businesses assited in business registration process	2 (Business groups trained in Enterprise Development)				
No of awareneness radio shows participated in	1 (Radio TBS in Moyo Town Council)				
Non Standard Outputs:	Not planned				
			Wage Rec't:	0	
			Non Wage Rec't:	279	
			Domestic Dev't Donor Dev't	0	
			Total	279	
Output: Market Linkage Servic	ees		1000		
No. of producers or producer groups linked to	60 (Enterprenuers trained in bulking, stores management and business	Printing, Stationery, Photocopying and Binding		1,120	
market internationally through UEPB	records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets))	General Supply of Goods and Services Travel Inland		3,000 880	
No. of market information reports desserminated	12 (Market information provided to farmers/disseminated in Aliba, Gimara, Dufile, Itula, :Laropi, Lefori, Metu, Moyo, MTC)				
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)				
			Wage Rec't:	0	
			Non Wage Rec't:	2,000	
			Domestic Dev't	3,000	
			Donor Dev't	0 5 000	
Output: Cooperatives Mobilisat	tion and Outreach Services		Total	5,000	
No of cooperative groups supervised	13 (Cooperatives supervised (Moyo, Metu, Aliba, Gimara, Dufile, Laropi,	Printing, Stationery, Photocopying and Binding		80	
No. of cooperatives	Moyo, MTC)) 0 (Not planned)	Information and Communications Techn Travel Inland	ology	300 600	
assisted in registration No. of cooperative groups mobilised for registration	0 (Not planned)	Maintenance - Vehicles		20	
Non Standard Outputs:	Not planned				
			Wage Rec't:	0	
			Non Wage Rec't:	1,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	1,000	

Workplan Details

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

4. Production and Marketing

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: One Set of computer and accessories Machinery and Equipment 2,200

procured

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 2,200

 Donor Dev't
 0

 Total
 2,200

Work	plan	Details
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Planned Outputs (Description and	Planned Expenditure By Item			
Location) and Activities		USh	UShs Thousand	
		Wage Rec't:	129,350	
		Non Wage Rec't:	86,177	
		Domestic Dev't	1,219,060	
		Donor Dev't	0	
		Total	1,434,587	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	: Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Healthcare Manageme	nt 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	Contract Staff Salaries (Incl. Casuals, Temporary) Welfare and Entertainment		4,08
	Moyo) 12 technical Support Supervision	Printing, Stationery, Photocopying and Binding		3,30
			sts	40
	the district	District PHC wage		2,126,73
		Telecommunications		2,76
		** * *		491,00
				11,91
		· · ·		4,10
		Maintenance - Vehicles		12,00
			~	2,126,73
			o o	39,39
				401.000
				491,000 2,657,13 0
Output: Promotion of Sanitatio	n and Hygiene		Totat	2,057,130
-				
Non Standard Outputs:				3,55
	4 Quarterly support supervision to	•		3,32
	conducted to lower health facilities Donor supporting health care system in the district District PHC wage Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec't: Domestic Dev't Donor Dev't Total Outputs: 12 Social mobilization and advocacy meetings held Special Meals and Drinks	1,80		
	01 home improvement campaign done		wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total wage Rec't: Non Wage Rec't:	80
	01 baseline survey held	Fuel, Lubricants and Oils	W D /	1,00
			~	10.47
				10,47
				(
				10,477
2. Lower Level Services			10iai	10,477
Output: District Hospital Services	es (LLS.)			
Number of total outpatients that visited the District/	64000 (Moyo general hospital in Moyo Town Council)	LG Unconditional grants(current) Transfers to other gov't units(current)		3,12 139,17
General Hospital(s).		, , , , , , , , , , , , , , , , , , ,		,
%age of approved posts filled with trained health workers	65 (Moyo general hospital in Moyo Town Council)			

Workplan Details

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

5. Health

No. and proportion of deliveries in the

District/General hospitals Number of inpatients that

visited the District/General Hospital(s)in the District/ General Hospitals.

700 (Movo general hospital in Movo

Town Council)

5000 (Moyo general hospital in Moyo

Town Council)

Non Standard Outputs:

Not planned

Wage Rec't: Non Wage Rec't: 142,291 Domestic Dev't 0 Donor Dev't

Total

142,291

57,947

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

26500 (Lama HC II(1870), Erepi HC Transfers to other gov't units(current) II(1200),Fr Bilbao HC III (9000), Moyo Mission HC III(10,820),Kali HC II(980), Ibakwe HC II(1280) and

Belameling HC II(1350))

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))

Number of children immunized with

Pentavalent vaccine in the NGO Basic health facilities (Lama(42), Kali(23), Bealameling(30), Ib kwe(32),Erepi(36),Moyo Mission

(100),Fr Bilbao(57))

Number of inpatients that visited the NGO Basic health facilities

860 (Fr Bilbao(320), Moyo

Mission(540),)

N/A

320

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 57,947 Domestic Dev't 0 Donor Dev't 0 Total 57,947

134,005

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

85 (Aliba(21), Gimara(22), Itula(21), Transfers to other gov't units(current) Lefori(21), Moyo(36), MTC (12), Metu

(56), Laropi(21), Dufile(20))

%age of approved posts filled with qualified health

No. and proportion of deliveries conducted in the Govt. health facilities

Number of inpatients that visited the Govt. health facilities.

65 (DHO 's Office)

3600 (Dufile(220), Laroip(280), Metu(520), Moyo (300), MTC (760), Lefori(580), Itula(380), Gimara(360),

Aliba(200)) 10900 (Dufile(600). Laropi(800), Metu(980),

Moyo(270), Lefori (1200), Itula(360), Gimara(1900), Aliba(480), MTC(4310)

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
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))			
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 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))			
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))			
Non Standard Outputs:	Not planned		W D //	0
			Wage Rec't:	124.005
			Non Wage Rec't: Domestic Dev't	134,005
			Donor Dev't	0
			Total	134,005
Output: Standard Pit Latrine C	Construction (LLS.)			
No. of villages which have been declared Open Deafecation Free(ODF)	0	LG Conditional grants(current)		26,000
No. of new standard pit latrines constructed in a village	2 (2 Blocks of 4 stances septic tank latrine constructed at Liwa, and Logoba)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	0 26,000
			Donor Dev't	20,000
			Total	26,000
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		18,050
		Transfers to other gov't units(current)		40,557
		LG Conditional grants(capital)		221,177
		Transfers to other gov't units(capital)		43,987
			Wage Rec't:	0
			Non Wage Rec't:	56,888
			Domestic Dev't	266,883
			Donor Dev't Total	0 323,771
3. Capital Purchases			Totat	323,771
Output: Vehicles & Other Trans	nsport 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	Transport Equipment		112,000
			Wage Rec't:	0

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
5. Health				
			Non Wage Rec't:	(
			Domestic Dev't	112,000
			Donor Dev't	(
			Total	112,000
Output: Other Capital				
Non Standard Outputs:	Establishment and training of HUMC for 42 Health centres(378 members) or Operation and maintenance of infrastrucuture and equipments			23,16
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	23,162
			Donor Dev't	(
Outnut: PRDP-Healthcentre	construction and rehabilitation		Total	23,162
No of healthcentres	0 (Not planned)	Non-Residential Buildings		222,85
No of healthcentres rehabilitated	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),Iboa(staff), Waka (OPD), Aliba(staff) & Itula(staff) and Abeso HC II OPD Construction completion (balance of payment)			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	222,85
			Donor Dev't	
Output, DDDD Stoff houses a	onstruction and rehabilitation		Total	222,85
No of staff houses		Donidonai al Duildinos		142.04
rehabilitated	3 (Palorinya HCIIII, Metu HC III and Lefori HC III)	Residential Buttaings		142,04
No of staff houses constructed	0 (Not planned)			
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)			
			Wage Rec't:	
			Non Wage Rec't:	(
			Domestic Dev't	142,047
			Donor Dev't	
Outnut PRDP Maternity was	rd construction and rehabilitation		Total	142,04
No of maternity wards	0 (Not planned)	Non-Residential Buildings		329,00
rehabilitated	v (100 painteu)	tron-residential Dutaings		329,000

Workplan Details

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

5. Health

No of maternity wards

1 (01 Maternity/General ward constructed at Palorinya HC III in Itula Sub county, I 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)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 329,000

 Donor Dev't
 0

 Total
 329,000

30,000

30,000

63,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated

2 (2 OPD rehabilitated at Indilinga HC Non-Residential Buildings

II in Aliba Sub-county and Iboa HC II in Itula Sub-county)

No of OPD and other

0 (Not planned)

Not planned

wards constructed

Non Standard Outputs: Not planned

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 30,000

 Donor Dev't
 0

Total

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured Non Standard Outputs: **0** () Machinery and Equipment

Adjustable Theatre operating table, Scissor sets, for Obongi HSD and

Moyo Hospital

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 63,000

 Donor Dev't
 0

Total 63,000

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
ocation) and Activities		USh	s Thousand
		Wage Rec't:	2,126,738
		Non Wage Rec't:	441,006
		Domestic Dev't	1,214,946

Donor Dev't 491,000 **Total** 4,273,690

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs 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 Aliba (67), Dufile(47), Primary Teachers' Salaries

Gimara (58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180),

amd Moyo Town Council sub county

Primary schools)

748 (Deployed in Aliba (67), Dufile(47), No. of teachers paid salaries

Gimara (58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), amd Moyo Town Council(59) sub county Primary schools)

Non Standard Outputs: **Not Planned**

> Wage Rec't: 2,914,686 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't **Total** 2,914,686

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in

UPE

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, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra,

Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)

31649 (Aliba, Alibabito, Aringajobi,

LG Conditional grants(current)

254,650

2,914,686

Workplan Details

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

6. Education

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, Masaloa, Munu, Besia, Illi Valley, Movo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoii, 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 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, 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, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)

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, 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, Eremi, 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

 Wage Rec't:
 0

 Non Wage Rec't:
 254,650

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 254,650

Output: Multi sectoral Transfers to Lower Local Governments

Workplan Details				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
Non Standard Outputs:		LG Unconditional grants(current) Transfers to other gov't units(current) LG Conditional grants(capital) Transfers to other gov't units(capital)		3,252 5,808 149,642 420,673
		Transfers to other gov runns(capital)	Wage Rec't: Non Wage Rec't:	9,060
			Domestic Dev't Donor Dev't Total	570,315 0 579,37 5
3. Capital Purchases			101111	317,313
Output: Other Capital				
Non Standard Outputs:	Construction of Lagoon at Rede in Moyo Sub-County	Other Structures		100,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	100,000
			Donor Dev't	C
Output: PRDP-Classroom con	struction and rehabilitation		Total	100,000
No. of classrooms	0 (Not Applicable)	Non-Residential Buildings		160,000
rehabilitated in UPE 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)			
Non Standard Outputs:	Not Applicable			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	160,000
			Donor Dev't	160,000
Output: Latrine construction	and rehabilitation		Total	160,000
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)			120,912
No. of latrine stances rehabilitated	0 (Not Planned)			
Non Standard Outputs:	Not Planned			
			Wage Rec't:	0
			Non Wage Rec't:	120.012
			Domestic Dev't	120,912
			Donor Dev't	120.012
Output: PRDP-Latrine constr	ruction and rehabilitation		Total	120,91

Non-Residential Buildings

36,000

No. of latrine stances

0 (Not Planned)

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
6. Education				
rehabilitated				
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)			
Non Standard Outputs:	Not Applicable		Waga Pac't	0
			Wage Rec't: Non Wage Rec't: Domestic Dev't	0 36,000
			Donor Dev't	0
0.1.1.7.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.			Total	36,000
Output: Teacher house constr	ruction and rehabilitation			
No. of teacher houses constructed	2 (Completion of two semi detcahed staff houses and Construction of staff kitchens in Gunya and Arra Primary Schools, Dufile Sub County under LGMSD programme)	Non-Residential Buildings Residential Buildings		40,000 77,373
No. of teacher houses rehabilitated	0 (Not Planned)			
Non Standard Outputs:	Not Applicable			
			Wage Rec't:	0
			Non Wage Rec't:	117 272
			Domestic Dev't Donor Dev't	117,373
			Total	117,373
Output: PRDP-Teacher house	e construction and rehabilitation			,
No. of teacher houses constructed	2 (Contruction 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)	Residential Buildings		175,882
No. of teacher houses rehabilitated	0 (Not Applicable)			
Non Standard Outputs:	Not Applicable			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	175,882 0
			Total	175,882
Output: Provision of furnitur	e to primary schools			
No. of primary schools receiving furniture	72 (72 3-seater desks supplied to Gunya Primary school)	Furniture and Fixtures		10,428
Non Standard Outputs:	Not Planned			
1			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,428
			Donor Dev't	0
			Total	10,428
Output: PRDP-Provision of fu	urniture to primary schools			
No. of primary schools receiving furniture	83 (Supply of Seventy two three seater desks and Office Furniture at Idrimari			10,000

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
o	Primary School Laropi Sub County)			
Non Standard Outputs:	Not Applicable			
•			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	10,000
Function: Secondary Education	!			
1. Higher LG Services				
Output: Secondary Teaching S	ervices			
No. of students sitting O level	400 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in	Secondary Teachers' Salaries		622,495
	Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)			
No. of students passing O	440 (Moyo, Metu, Laropi, Obongi,			
level	Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)			
No. of teaching and non	159 (Moyo, Metu, Laropi, Obongi,			
teaching staff paid	Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)			
Non Standard Outputs:	Not Planned			
•			Wage Rec't:	622,495
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	622,495
2. Lower Level Services				
Output: Secondary Capitation((USE)(LLS)			
No. of students enrolled in USE	2488 (2488 Students enrolled in 10 schools of Obongi SS (255) in Aliba Sul 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)	LG Conditional grants(current)		413,790
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	413,790
			Domestic Dev't	0
			Donor Dev't	0
E ' CLID I '			Total	413,790
Function: Skills Development				
1. Higher LG Services Output: Tertiary Education Se	rvices			
-		Tautiam, Tagahand Calania		246 751
No. of students in tertiary education	700 (Erepi Primary Teachers' College(31) and Moyo Technical	Tertiary Teachers' Salaries		346,751
	Institute(29) in Metu and Moyo Sub Counties)	General Supply of Goods and Services		270,808

Workplan Details

ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Education				
No. Of tertiary education Instructors paid salaries	60 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)			
Non Standard Outputs:	Not Planned			
			Wage Rec't:	346,75
			on Wage Rec't:	270,80
			Domestic Dev't	
			Donor Dev't	(17.55
unction: Education & Sports A	Management and Inspection		Total	617,55
unction: Education & Sports M Higher LG Services	тападетет ана ти <i>ѕресио</i> п			
utput: Education Managemen	nt Services			
Non Standard Outputs:	General management, coordinaton and	General Staff Salaries		54,26
Non Standard Outputs.	supervision of: 23 preprimary, 74	Incapacity, death benefits and funeral		3,53
	primary, 15 secondary and 3 BTVETschools.	expenses		5,5.
	2112130000	Printing, Stationery, Photocopying and Binding		1,59
		Bank Charges and other Bank related costs	S	1,50
		Travel Inland		4,00
			Wage Rec't:	54,26
		N	on Wage Rec't:	10,62
			Domestic Dev't	
			Donor Dev't	
			Total	64,88
		ation		
output: Monitoring and Super	vision of Primary & secondary Educ			
No. of secondary schools	15 (Aliba, Itula, Lefori, Moyo, Moyo	Computer Supplies and IT Services		
	•	Computer Supplies and IT Services Welfare and Entertainment		50
No. of secondary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	Computer Supplies and IT Services		50
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute)	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications		50 2,36
No. of secondary schools inspected in quarter No. of tertiary institutions	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding		50 2,36 40
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute) 4 (Moyo District Headquarters and Ministry of Education and Sports) 74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications		50 2,36 40 9,72
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute) 4 (Moyo District Headquarters and Ministry of Education and Sports) 74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland	Wasa Poole	5(2,36 4(9,72 1,24
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute) 4 (Moyo District Headquarters and Ministry of Education and Sports) 74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Maintenance - Vehicles	Wage Rec't:	50 2,36 40 9,77 1,24
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute) 4 (Moyo District Headquarters and Ministry of Education and Sports) 74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Maintenance - Vehicles	on Wage Rec't:	5(2,3) 44(9,7) 1,2
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute) 4 (Moyo District Headquarters and Ministry of Education and Sports) 74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Maintenance - Vehicles	on Wage Rec't: Domestic Dev't	50 2,30 40 9,72 1,24
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute) 4 (Moyo District Headquarters and Ministry of Education and Sports) 74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties)	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Maintenance - Vehicles	on Wage Rec't: Domestic Dev't Donor Dev't	5(2,36 4(9,72 1,24
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter Non Standard Outputs:	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute) 4 (Moyo District Headquarters and Ministry of Education and Sports) 74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties) Not Planned	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Maintenance - Vehicles	on Wage Rec't: Domestic Dev't	5(2,36 4(9,72 1,24
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter Non Standard Outputs:	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute) 4 (Moyo District Headquarters and Ministry of Education and Sports) 74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties) Not Planned	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Maintenance - Vehicles	on Wage Rec't: Domestic Dev't Donor Dev't	14,86
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute) 4 (Moyo District Headquarters and Ministry of Education and Sports) 74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties) Not Planned	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Maintenance - Vehicles Advertising and Public Relations Printing, Stationery, Photocopying and	on Wage Rec't: Domestic Dev't Donor Dev't	14,86
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter Non Standard Outputs:	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute) 4 (Moyo District Headquarters and Ministry of Education and Sports) 74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties) Not Planned	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Maintenance - Vehicles Advertising and Public Relations Printing, Stationery, Photocopying and Binding	on Wage Rec't: Domestic Dev't Donor Dev't	14,86 14,86
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter Non Standard Outputs:	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute) 4 (Moyo District Headquarters and Ministry of Education and Sports) 74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties) Not Planned	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Maintenance - Vehicles Advertising and Public Relations Printing, Stationery, Photocopying and	on Wage Rec't: Domestic Dev't Donor Dev't	14,86
No. of secondary schools inspected in quarter No. of tertiary institutions inspected in quarter No. of inspection reports provided to Council No. of primary schools inspected in quarter Non Standard Outputs:	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile) 2 (Erepi Teachers College and Moyo Technical Institute) 4 (Moyo District Headquarters and Ministry of Education and Sports) 74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu, Laropi and Dufile sub counties) Not Planned	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Maintenance - Vehicles Advertising and Public Relations Printing, Stationery, Photocopying and Binding Water	on Wage Rec't: Domestic Dev't Donor Dev't	14,86 14,86 2,36 40 9,72 1,24

Workplan Details

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

6. Education

 Non Wage Rec't:
 9,406

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 9,406

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	3,938,198
		Non Wage Rec't:	983,204
		Domestic Dev't	1,300,910
		Donor Dev't	0
		Total	6,222,312

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item			
,	• •		UShs	s Thousand	
a. Roads and Eng	ineering				
Function: District, Urban and C	ommunity Access Roads				
1. Higher LG Services					
Output: Operation of District I	Roads Office				
Non Standard Outputs:	1 Vehicle and 5 motor cycles maintained and serviced 2 Desk tops and 1 printer procured	General Staff Salaries		53,66	
2 Desk tops and 1 printer procur 4 national and regional workshops attended 4 staff trained 1 workshop organized for Road contractors 4 District Road Committee meetin held at District Headquarters		Workshops and Seminars		2,00	
	4 national and regional workshops	Staff Training		1,50	
		Computer Supplies and IT Services		8,00	
	1 workshop organized for Road	Welfare and Entertainment		3,20	
	4 District Road Committee meetings	Printing, Stationery, Photocopying and Binding		2,00	
	Headquarters 10	Bank Charges and other Bank related costs		1,43	
	Staff salaries paid monthly at District	Telecommunications		2,00	
	Head Quarters	Water		40	
		Travel Inland		13,9	
		Maintenance - Vehicles		10,80	
		Wag	ge Rec't:	53,66	
		Non Wag	ge Rec't:	37,24	
		Domest	tic Dev't	8,00	
		Don	or Dev't		
			Total	98,91	
Output: PRDP-Operation of Di	istrict Roads Office				
No. of people employed in labour based works	0	Workshops and Seminars		10,00	
No. of Road user committees trained	9 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)				
Non Standard Outputs:	N/A				
		~	ge Rec't:		
		Non Wag		10,00	
			tic Dev't		
		Don	or Dev't		
			Total	10,00	
2. Lower Level Services	110.1.4				
Output: Community Access Ro	ad Maintenance (LLS)				
No of bottle necks removed from CARs	0	Transfers to other gov't units(current)		169,35	
Non Standard Outputs:	District Feeder and Community Access roads maintained in all the sub- counties of Aliba, Gimara, Itula, Lefor Moyo, Metu, Laropi and Dufile				
		Was	ge Rec't:		

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 2		Thousand	
a. Roads and Eng	ineering				
	6		Non Wage Rec't:	169,354	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	169,354	
Output: PRDP-Bottle necks Clo	earance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	1 (Iyi stream in Lefori Sub-county)	Transfers to other gov't units(capital)		55,000	
Non Standard Outputs:	Not planned				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	55,000	
			Donor Dev't	0	
			Total	55,000	
Output: District Roads Maintai	inence (URF)				
Length in Km of District roads routinely maintained	0 (Not planned)	LG Conditional grants(current)		5,000	
No. of bridges maintained	0 (Not planned)				
Length in Km of District roads periodically maintained	0 (Not planned)				
Non Standard Outputs:	Annual District Roard Inventory Condition Survey Conducted on all the District roads				
			Wage Rec't:	C	
			Non Wage Rec't:	5,000	
			Domestic Dev't	(
			Donor Dev't	C	
			Total	5,000	
Output: Multi sectoral Transfe	rs to Lower Local Governments				
Non Standard Outputs:		LG Unconditional grants(current)		12,75	
		Transfers to other gov't units(current)		17,723	
		LG Conditional grants(current)		238,465	
			Wage Rec't:	C	
			Non Wage Rec't:	218,223	
			Domestic Dev't	50,719	
			Donor Dev't	C	
D. C			Total	268,942	
3. Capital Purchases Output: Rural roads constructi	on and rehabilitation				
Length in Km. of rural roads constructed	8 (Periodic Maintenance (Completion of Metu-Gbari road)	Roads and Bridges		220,120	
	Domestic arrears on Periodic Maintenance of Met-Gbari Road Link				
Length in Km. of rural roads rehabilitated	7 (Completion of Metu - Gbari (7.2 Kms))				
Non Standard Outputs:	Not planned				
			Wage Rec't:	0	

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
7a. Roads and Engi	ineering				
ra. Rouas ana Engi	necering		Non Wage Rec't:	0	
			Domestic Dev't	220,120	
			Donor Dev't	0	
			Total	220,120	
Output: PRDP-Rural roads con	struction and rehabilitation				
Length in Km. of rural roads rehabilitated 4 (Laropi -Palorinya Road se Periodically maintained)		Roads and Bridges Environmental Impact Assessments for		131,863 2,000	
Length in Km. of rural roads constructed	15 (Domestic arrears of Periodic Maintenance of Indilinga Itipa Market Road Link and Laropi-Palorinya Road link)	Capital Works		,	
Non Standard Outputs:	Not Planned				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	133,863	
			Donor Dev't	0	
			Total	133,863	
Function: District Engineering S 1. Higher LG Services	ervices				
Output: Buildings Maintenance					
Non Standard Outputs:	5 District Buidlings assessed for	Allowances		500	
	Revonation and repairs	Printing, Stationery, Photocopying and Binding		1,500	
			Wage Rec't:	0	
			Non Wage Rec't:	2,000	
			Domestic Dev't	0	
			Donor Dev't	0	
Outnut: Vahiala Maintananaa			Total	2,000	
Output: Vehicle Maintenance					
Non Standard Outputs:	6 Vehicles inspected at District Headquarters and recommended for	Allowances		617	
	routine maintiance and servicing	Computer Supplies and IT Services		400	
		Welfare and Entertainment		300	
		Travel Inland		790	
			Wage Rec't:	0	
			Non Wage Rec't:	2,107	
			Domestic Dev't	0	
			Donor Dev't Total	2 107	
Output: Plant Maintenance			Totat	2,107	
Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	Maintenance Machinery, Equipment and Furniture	d	8,886	
	0 0				
			Wage Rec't:	0	
			Non Wage Rec't:	8,886	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	8,886	

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
7b. Water			
unction: Rural Water Supply a	nd Sanitation		
. Higher LG Services			
Output: Operation of the Distr	ict Water Office		
Non Standard Outputs:	Monthly office and field activities	General Staff Salaries	5,64
· · · · · · · · · · · · · · · · · · ·	coordinated, Office equipments	Allowances	50
	maintained, Water quality testing kits maintained and 1 vehicle and 2	Advertising and Public Relations	1,00
	motorycles maintained, 2 computers and 2 printers	Computer Supplies and IT Services	44
	and 2 princers	Welfare and Entertainment	80
		Printing, Stationery, Photocopying and Binding	1,30
		Telecommunications	20
		Travel Inland	13,43
		Fuel, Lubricants and Oils	6,20
		Maintenance - Vehicles	18,00
		Wage Re	
		Non Wage Re	
		Domestic D	/
		Donor Do	ev't o tal 47,52
Output: Supervision, monitorin	ng and coordination	10	nui 41,52
		W. Id	50
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))	Welfare and Entertainment Printing, Stationery, Photocopying and Binding	1,00
No. of District Water	4 (District Head quarters)	Other Utilities- (fuel, gas, firewood, charcoal)	50
Supply and Sanitation Coordination Meetings		Travel Inland	5,00
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))		
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))		
No. of Mandatory Public notices displayed with	4 (District Head quarters and Sub- county head quarters)		
financial information (release and expenditure)			
Non Standard Outputs:	N/A		
		Wage Re	
		Non Wage Re	
		Domestic De Donor De	
			ev t otal 7,00
Output: Support for O&M of d	listrict water and sanitation	10	7,00
No. of water points	0 (Not planned)	Allowances	6,00
rehabilitated	0 (Not plane-1)	Workshops and Seminars	6,00
No. of public sanitation sites rehabilitated	0 (Not planned)	Hire of Venue (chairs, projector etc)	1,00
No. of water pump	40 (Aliba (5), Gimara (5), Itula (5),	Computer Supplies and IT Services	1,50
mechanics, scheme	Lefori (5), Moyo (5), Metu (5), Laropi	Welfare and Entertainment	5,00
attendants and caretakers trained	(5) and Dufile (5))	Printing, Stationery, Photocopying and Binding	5,00
		Telecommunications	75

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Tho		Thousand
b. Water			Cons 1	nousuna
% of rural water point sources functional	0 (All shallow well have dried up)	Travel Inland Fuel, Lubricants and Oils		5,25 2,50
(Shallow Wells) % of rural water point sources functional (Gravity Flow Scheme)	3 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile)	Maintenance - Vehicles		69
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	33,69
			Donor Dev't	
			Total	33,69
utput: Promotion of Communi	ity Based Management, Sanitation a	nd Hygiene		
No. of water and Sanitation	8 (4 Radio Talk shows conducted on	Allowances		3,83
promotional events	Transnile Broadcasting Services at District Head quarters, 3 Drama	Workshops and Seminars		10,19
undertaken	(Moyo and Metu sub-counties) and 1	Welfare and Entertainment		3,00
No. of water user	Hand washing campaign in Metu sub- county) 20 (Aliba (4), Itula (1), Moyo (3) Lefor	Printing, Stationery, Photocopying and Binding		3,0
committees formed.	(2) ,Gimara (3) , Laropi (2) ,Metu (2)	Telecommunications		3,30
	and Dufile (3))	Travel Inland		9,00
No. Of Water User Committee members trained	20 (Aliba (4), Itula (1), Moyo (3) Lefor (2) ,Gimara (3) , Laropi (2) ,Metu (2) and Dufile (3))	Fuel, Lubricants and Oils		2,00
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))			
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)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	34,33
			Donor Dev't	
			Total	34,33
Output: Promotion of Sanitation	п апо нудіене			
		Allowances		4,00
		Welfare and Entertainment		6,00
		Printing, Stationery, Photocopying and Binding		2,50
		Telecommunications		50
		Travel Inland		4,00
		Fuel, Lubricants and Oils		4,00

Workplan Details

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

7b. Water

Non Standard Outputs:

1 District level advocacy and mobilization meeting conducted for 20 participants

Sanittaion 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 Duffle (9)

15 Teachers and 90 pupils oriented on PHAST and CLTS in 15 targeted schools

180 water points targeted for bacteriological water quality analysis ir 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)

 Wage Rec't:
 0

 Non Wage Rec't:
 21,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

LG Unconditional grants(current)

Transfers to other gov't units(current)

LG Conditional grants(capital)

8,366

 Wage Rec't:
 6,803

 Non Wage Rec't:
 80,747

 Domestic Dev't
 8,366

 Donor Dev't
 0

 Total
 95,916

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: One photocopier and one Digital camer Machinery and Equipment 6,000

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 6,000

 Donor Dev't
 0

Total

6,000

	Worl	kplan	Deta	ils
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
b. Water				
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)	Other Structures		27,20
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	27,20
			Donor Dev't	,
Autmut. DDDD Construction	of public latrings in DCCs		Total	27,20
Output: PRDP-Construction (_			
No. of public latrines in RGCs and public places	1 (Lefori Trading Centre in Lefori Sub county)	Non-Residential Buildings		25,54
Non Standard Outputs:	Not planned			
			Wage Rec't:	
			Non Wage Rec't:	25.54
			Domestic Dev't Donor Dev't	25,54
			Total	25,54
Output: Borehole drilling and	rehabilitation		1000	20,01
No. of deep boreholes rehabilitated	27 (Aliba (5), Gimara (3), Itula (2), Lefori (2), Moyo (6), Metu (3), Laropi (3) and Dufile (3))	Other Structures		435,48
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))			
Non Standard Outputs:	Not Planned			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	435,48
			Donor Dev't	427.40
Output: PRDP-Borehole drilli	ing and rehabilitation		Total	435,48
				7400
No. of deep boreholes drilled (hand pump, motorised)	3 (Aliba (1), Gimara (1), Moyo (1))	Other Structures		74,06
No. of deep boreholes rehabilitated	3 (Aliba (1), Itula (1) and Gimara (1))			
Non Standard Outputs:	Not planned			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	74,06
			Donor Dev't	74.00
Output: Construction of piped	l water supply system		Total	74,06
		Oth on Staniotunes		00.00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Itula Sub-county Headquarters to Angaliacini and Lukuri Village (3 Kms	Other Structures		99,09

Workplan Details

Planned Outputs (Description and

Location) and Activities		Trainieu Expenditure by Item	UShs 7	housand
7b. Water				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)			
Non Standard Outputs:	Not planned			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	99,096
			Donor Dev't	C
			Total	99,096
Output: PRDP-Construction of	piped water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned) Ot	her Structures		70,000
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Masaloa Parish in Lefori Sub-county			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	70,000
			Donor Dev't	0
			Total	70,000
Function: Urban Water Supply o	and Sanitation			
1. Higher LG Services				
Output: Support for O&M of u	rban water facilities			
No. of new connections made to existing schemes	16 (16 new connections made in Besia Full Parish (4), Celecelea Parish (4), Elenderea Parish (4) and Central Parish (4))	el, Lubricants and Oils		16,000
Non Standard Outputs:	N/A			
*				

Planned Expenditure By Item

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't: Domestic Dev't 0 16,000

0

0

16,000

Workp	lan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
ution) und recevition		USh.	s Thousand
		Wage Rec't:	66,111
		Non Wage Rec't:	574,445
		Domestic Dev't	1,326,495
		Donor Dev't	0
		Total	1,967,052

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
Natural Resourc	es		
unction: Natural Resources Me	anagement		
. Higher LG Services			
Output: District Natural Resou	rce Management		
Non Standard Outputs:	10 Staff salary paid (58.3M)	General Staff Salaries	61,46
Non Standard Outputs.	4 National and Regional workshops	Allowances	50
	attended (2M) Coordination of Depts Activities	Welfare and Entertainment	57
	staff well fare, internets etc	Printing, Stationery, Photocopying and Binding	42
		Bank Charges and other Bank related costs	30
		Information and Communications Technology	90
		Water	6
		Travel Inland	2,00
		Maintenance - Vehicles	60
		Wage Rec't:	61,46
		Non Wage Rec't:	5,35
		Domestic Dev't Donor Dev't	
		Donor Dev t Total	66,82
Output: Tree Planting and Affo	prestation	10111	00,02
Number of people (Men	0 (Not planned)	Contract Staff Salaries (Incl. Casuals,	36
and Women) participating		Temporary)	
in tree planting days		Allowances	48
Area (Ha) of trees	0 (Not planned)	Financial and related costs (e.g. Shortages,	9,00
. ,		pilfrages etc.)	
established (planted and		Travel Inland	1.60
surviving)	4D : 1W 11 16 :	Travel Inland	1,60
*	4 Regional Workshops and Seminars attended (1.6 M)	Travel Inland	1,60
surviving)			1,60
surviving)	attended (1.6 M) Completion of payment for Laropi tree	e Wage Rec't:	ŕ
surviving)	attended (1.6 M) Completion of payment for Laropi tree	e Wage Rec't: Non Wage Rec't:	2,44
surviving)	attended (1.6 M) Completion of payment for Laropi tree	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,44 ¹ 9,00
surviving)	attended (1.6 M) Completion of payment for Laropi tree	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,44
surviving) Non Standard Outputs:	attended (1.6 M) Completion of payment for Laropi tree plantation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,44
surviving) Non Standard Outputs: Dutput: Training in forestry m	attended (1.6 M) Completion of payment for Laropi tree plantation anagement (Fuel Saving Technology	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,44 9,00 11,44
surviving) Non Standard Outputs:	attended (1.6 M) Completion of payment for Laropi tree plantation	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Total Allowances	1,60 2,44(9,000 11,44(
surviving) Non Standard Outputs: Dutput: Training in forestry m No. of community	attended (1.6 M) Completion of payment for Laropi tree plantation anagement (Fuel Saving Technology	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,44 9,00 11,44

Workplan Details

ocation) and Activities	and	Planned Expenditure By Item USh	s Thousand
Natural Resourc	es		
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))		
Non Standard Outputs:	Energy saving technologies promoted in Dufile, Aliba and Gimara	ı	
	,	Wage Rec't:	
		Non Wage Rec't:	1,4
		Domestic Dev't	
		Donor Dev't	
	17 (Total	1,4
itput: Forestry Regulation a	_		
No. of monitoring and compliance	12 (Forests inspected ie Aliba, Gimara, Metu, MTC, Dufile, Laropi, Lefori,		2
surveys/inspections	Itula and Moyo Sub Counties (2.2M))	Computer Supplies and IT Services	4
undertaken		Printing, Stationery, Photocopying and Binding	(
Non Standard Outputs:	Motorcycle maitained and operational (0.8 M)	Bank Charges and other Bank related costs	
		Telecommunications	2
		Fuel, Lubricants and Oils	4
		Maintenance - Vehicles	;
		Wage Rec't:	
		Non Wage Rec't:	3,0
		<u> </u>	
		Domestic Dev't	
		Domestic Dev't Donor Dev't	2.0
utput: Community Training	in Wetland management	Domestic Dev't	3,0
utput: Community Training No. of Water Shed	in Wetland management 3 (30 Community leaders trained on	Domestic Dev't Donor Dev't	
No. of Water Shed Management Committees	3 (30 Community leaders trained on wetland management (Lefori 10, Itula	Domestic Dev't Donor Dev't Total	1,4
No. of Water Shed	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) Wetland Action Plan Developed in	Domestic Dev't Donor Dev't Total Allowances	1,4
No. of Water Shed Management Committees formulated	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) Wetland Action Plan Developed in Gbalala Laropi Sub County (2.704M) Wetlands/ Rivers in Laropi, Dufile,	Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Printing, Stationery, Photocopying and	1,4 1,
No. of Water Shed Management Committees formulated	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) Wetland Action Plan Developed in Gbalala Laropi Sub County (2.704M)	Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding	1,4
No. of Water Shed Management Committees formulated	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) 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	Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland	1,4
No. of Water Shed Management Committees formulated	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) 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	Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils	1,4
No. of Water Shed Management Committees formulated	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) Wetland Action Plan Developed in Gbalala Laropi Sub County (2.704M) Wetlands/ Rivers in Laropi, Duffle, 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)	Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Wage Rec't:	1,4 1,7 2,4
No. of Water Shed Management Committees formulated	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) Wetland Action Plan Developed in Gbalala Laropi Sub County (2.704M) Wetlands/ Rivers in Laropi, Duffle, 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)	Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't:	1,4 1,7 8 2,4
No. of Water Shed Management Committees formulated	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) Wetland Action Plan Developed in Gbalala Laropi Sub County (2.704M) Wetlands/ Rivers in Laropi, Duffle, 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)	Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't	1,4 1,7 8 2,4
No. of Water Shed Management Committees formulated	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) Wetland Action Plan Developed in Gbalala Laropi Sub County (2.704M) Wetlands/ Rivers in Laropi, Duffle, 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)	Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,4 1,4 2,4 1,7
No. of Water Shed Management Committees formulated	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) 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 senstized and Mobilized	Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't	1,4 1,4 2,4 1,7
No. of Water Shed Management Committees formulated Non Standard Outputs: atput: River Bank and Wetla No. of Wetland Action Plans and regulations	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) 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 senstized and Mobilized	Domestic Dev't Donor Dev't Total Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	1,4 1,7 8 2,0 1,7
No. of Water Shed Management Committees formulated Non Standard Outputs: atput: River Bank and Wetla No. of Wetland Action Plans and regulations developed	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) 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 senstized and Mobilized	Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Contract Staff Salaries (Incl. Casuals, Temporary) Allowances	1,4 1,1,1 8 2,6 1,7 7,7
No. of Water Shed Management Committees formulated Non Standard Outputs: atput: River Bank and Wetla No. of Wetland Action Plans and regulations	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M)) 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 senstized and Mobilized	Allowances Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel Inland Fuel, Lubricants and Oils Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	1,4 1,7 8 2,4 1,7

Workplan Details	Wo	rkį	olan	De	tails
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lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resourc	es			
		General Supply of Goods and Services		60
		Fuel, Lubricants and Oils		35
			Wage Rec't:	
			Non Wage Rec't:	2,97
			Domestic Dev't	2,77
			Donor Dev't	
			Total	2,97
utput: Stakeholder Environn	nental Training and Sensitisation		10111	2, > <i>i</i>
No. of community women	10 (63 Local Environment Committes,	Travel Inland		2,00
and men trained in ENR monitoring	27 Sub County Technical Leaders (3 per sub county) and 5 DEC Members trained on Environmental management (10 M))	Maintenance - Vehicles		1,50
Non Standard Outputs:	Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed			
	Developed		Wage Rec't:	
			Non Wage Rec't:	3,50
			Domestic Dev't	3,30
			Donor Dev't	
			Total	3,50
utput: PRDP-Stakeholder En	vironmental Training and Sensitisati	on	1000	2,00
_	-			25.00
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))	Workshops and Seminars		25,00
Non Standard Outputs:	Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed			
			Wage Rec't:	
			Non Wage Rec't:	25,00
			Domestic Dev't	
			Donor Dev't	
			Total	25,00
utput: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and	4 (All projects in Aliba, Gimara, Itula,	Workshops and Seminars		1,50
t'	Lefori, Moyo, MTC, Metu, Dufile and	•		40
compliance surveys		Computer Supplies and IT Services		
undertaken	Laropi mobitored on Enviromental Compliance (10 M) PRDP)	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding		
•	Laropi mobitored on Enviromental	Printing, Stationery, Photocopying and	nology	1,50
undertaken	Laropi mobitored on Enviromental Compliance (10 M) PRDP) Anti Bush fire campaigns conducted (5 M) PRDP Two Motorcycles Maintained (1.5M) UC Regional & national workshops attended(2M) UC Produce District State of Environment	Printing, Stationery, Photocopying and Binding Information and Communications Techn	aology	1,50
undertaken	Laropi mobitored on Enviromental Compliance (10 M) PRDP) Anti Bush fire campaigns conducted (5 M) PRDP Two Motorcycles Maintained (1.5M) UC Regional & national workshops attended(2M) UC	Printing, Stationery, Photocopying and Binding Information and Communications Techn	nology Wage Rec't:	1,50 10,00 1,60

· · of inplant 2 cours	Worl	kplan	De	tails
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Planned Outputs (Description and

ocation) and Activities		Tianned Expenditure By Item	UShs T	housand
Natural Resource	es			
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,000
Output: PRDP-Environmental	Enforcement		10000	12,000
No. of environmental monitoring visits conducted	4 (All project sites in Aliba, Gimara, Metu, Dufile, Laropi, Lefori, Itula, Moyo and Moyo Town Council)	Maintenance Machinery, Equipment and Furniture		79,000
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 Duffic trained on Environmental Management, 2 Hectares of degraded forest in Laropi sub-county restored and one laptop, 2 Desk top computers and one printer			
	•		Wage Rec't:	0
			Non Wage Rec't:	79,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	79,000
output: Land Management Ser	vices (Surveying, Valuations, Tittling	g and lease management)	10000	.,,,,,,,,,
No. of new land disputes	8 (8 Government Institutions of Aliba,	Allowances		1,200
settled within FY	Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi surveyed (24M) PRDP	Printing, Stationery, Photocopying and Binding		1,450
	1101	Consultancy Services- Short-term		32,000
	Bank Charges (1.0M) PRDP)	Travel Inland		1,10
Non Standard Outputs:	45 Area Land Committees trained on	Fuel, Lubricants and Oils		500
Non Standard Surpus.	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	Maintenance - Vehicles		800
	45 Area Land Committees monitored (Aliba 5, Gimara 5, Itula 5, Lefori 5, Moyo 5, MTC 5, Metu 5, Dufile 5 and Laropi 5) (IM)PRDP			
	Community awarenes on new Land Policy and procedures conducted (5M)PRDP			
	Compliance monitoring and			

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

0

37,056

4 Regional and National workshop attended

Planned Expenditure By Item

Workplan Details

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

8. Natural Resources

			Donor Dev't	0
			Total	37,056
Output: Infrastruture Planni	ng			
Non Standard Outputs:	Laropi Tranding centre planned (30 M	Printing, Stationery, Photocopying and Binding		2,000
		Consultancy Services- Short-term		28,000
			Wage Rec't:	0
			Non Wage Rec't:	30,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	30,000
2. Lower Level Services				
Output: Multi sectoral Trans	fers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		16,308
		Transfers to other gov't units(current)		21,919
		LG Conditional grants(capital)		13,467
			Wage Rec't:	15,146
			Non Wage Rec't:	23,081
			Domestic Dev't	13,467
			Donor Dev't	0
			Total	51,694

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	76,615
		Non Wage Rec't:	235,610
		Domestic Dev't	22,467
		Donor Dev't	0
		Total	334,692

Woulder Date !		Donor Dev't Total	334,692
Workplan Details Planned Outputs (Description Location) and Activities		Planned Expenditure By Item USh	s Thousand
9. Community Bas	sed Services		
Function: Community Mobilis	ation and Empowerment		
1. Higher LG Services			
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:	12 departmental meetings held	General Staff Salaries	90,714
	Quarterly sector coordination meetings	Computer Supplies and IT Services	150
	neid	Welfare and Entertainment	1,14
	conducted OVC projects implemented in Gimara and Laropi sub-counties	Printing, Stationery, Photocopying and Binding	40
and Laropi sub-counties	Other Utilities- (fuel, gas, firewood, charcoal)	2	
		Travel Inland	3,00
		Maintenance - Vehicles	57
		Wage Rec't:	90,714
		Non Wage Rec't:	5,287
		Domestic Dev't	(
		Donor Dev't	(
		Total	96,002
Output: Probation and Welfa	re Support		
S.Sudan (5))	Computer Supplies and IT Services	27:	
	Welfare and Entertainment	123	
	Printing, Stationery, Photocopying and Binding	500	
Non Standard Outputs:	Arbitrate 250 domestic violence cases Protect and follow up 50 cases	Bank Charges and other Bank related costs	400
Attend 05 court cases and make investigation visits	Telecommunications	200	
	investigation visits	Travel Inland	2,000
		Maintenance - Vehicles	500
		Wage Rec't:	C
		Non Wage Rec't:	4,000
		Domestic Dev't	C
		Donor Dev't	C
0.4.4.6.4.18.1.199.4	g	Total	4,000
Output: Social Rehabilitation			
Non Standard Outputs:	5 children referred to Mbale and Mulago Hospital on chronic illnesses	Welfare and Entertainment	1,000
Mulago Hospital on chronic illnesses	Printing, Stationery, Photocopying and Binding	300	
		Telecommunications	200
		Travel Inland	2,500
		Wage Rec't:	C
		Non Wage Rec't:	4,000
		Domestic Dev't	0

Workplan Details	Work	plan	Deta	ails
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UShs Thousand	Planned Outputs (Description and	Planned Expenditure By Item
	Location) and Activities	UShs Thousand

9. Community Based Services

			Donor Dev't Total	4,000
Output: Community Developmen	nt Services (HLG)			
No. of Active Community Development Workers	04 (Number of active community development worker in Lefori, Aliba, Itula and Laropi Sub Counties)	Printing, Stationery, Photocopying and Binding Travel Inland		50 3,54
Non Standard Outputs:	20 PDCs supported in planning and community sensitization on government programmes			3,34
	40 User Committees visited and mentored on operation and maintenance			
			Wage Rec't:	
			Non Wage Rec't:	4,04
			Domestic Dev't	
			Donor Dev't	(
			Total	4,04
output: Adult Learning				
No. FAL Learners Trained	3000 (3000 FAL learners in 200 FAL	Workshops and Seminars		11,01
	centers trained on various skills and knowledge to improve their livelihood	Welfare and Entertainment		2,00
	(Aliba 13 centers-250 learners; Gimara	Printing, Stationery, Photocopying and		1,60
	10 centers - 200 learners, Itula 12 centers 400 learners; Lefori 15	Binding		1.2
	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 learners))	Travel Inland		1,30
Non Standard Outputs:	4 Coordination with Ministry headquarter			
	attend workshops/seminars related to FAL, CDD promotion			
	Organize quarterly FAL, CDD, OVC review meetings			
	review incentings		Wage Rec't:	
			Non Wage Rec't:	15,91
			Domestic Dev't	
			Donor Dev't	
			Total	15,91
utput: Gender Mainstreaming				
Non Standard Outputs:	9 sub-counties supported in	Workshops and Seminars		2,00
	mainstreaming gender into the Budget and Development	Welfare and Entertainment		50
	Disseminated gender related issues to 9	Printing, Stationery, Photocopying and		49
	Sub-counties Sub-counties	Travel Abroad		1,51
			Wage Rec't:	,-
			Non Wage Rec't:	4,50
			Domestic Dev't	.,00
			Donor Dev't	
			Total	4,50

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		: Thousand	
O. Community Base	ed Services				
No. of children cases (Juveniles) handled and settled	4 (4 Juvenile cases handled and settled in court of Law)	Travel Inland		500	
Non Standard Outputs:	Not planned	W	D //	0	
		wage Non Wage	Rec't:	500	
		Domestic		0	
		Donos		0	
			Total	500	
Output: Support to Youth Cou	ncils				
No. of Youth councils	9 (9 Youth Councils supported (Aliba,	Workshops and Seminars		2,091	
supported	Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and	Welfare and Entertainment		1,000	
Non Standard Outputs:	Dufile)) Not planned	Printing, Stationery, Photocopying and Binding		500	
		Travel Inland		2,000	
		· ·	Rec't:	0	
		Non Wage		5,591	
		Domestic	· Dev't	0	
		Болог	Total	5,591	
Output: Support to Disabled a	nd the Elderly			-)	
No. of assisted aids		Welfare and Entertainment		1,000	
supplied to disabled and elderly community Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		102	
	9 proposal forms send to Persons with Disability to generate proposals and proposals funded	Bank Charges and other Bank related costs		304	
		General Supply of Goods and Services		30,316	
		Travel Inland		2,898	
			Rec't:	0	
		Non Wage Domestic		34,620 0	
		Donos		0	
		20110.	Total	34,620	
Output: Culture mainstreamin	g				
Non Standard Outputs:	Cultural groups identified and capacity	Welfare and Entertainment		668	
	build.in at least one Sub-county	Travel Inland		400	
	One cultural troupe identified and supported				
	Cultural sites identified and mapped				
	4 Meetings of Language Board supported				
		Wage	Rec't:	0	
		Non Wage		1,068	
		Domestic		0	
		Donoi		1 060	
Output: Work based inspection	18		Total	1,068	
		Travel Inland		500	

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			Thousand	
9. Community Based	l Services			
Non Standard Outputs:	Inspect 4 work places for compliance			
	Labour day celebrated			
		Wa	ige Rec't:	0
		Non Wa	ige Rec't:	500
		Dome	stic Dev't	0
		Do	nor Dev't	0
			Total	500
Output: Labour dispute settlemen	ıt			
Non Standard Outputs:	20 Labour based disputes settled	Welfare and Entertainment		500
		Travel Inland		500
		Wa	ige Rec't:	0
		Non Wa	ige Rec't:	1,000
		Dome	stic Dev't	0
		Do	nor Dev't	0
			Total	1,000
Output: Reprentation on Women'	's Councils			
	9 (9 Women councils in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile	Workshops and Seminars		1,545
supported		Welfare and Entertainment		1,000
	supported) Not planned	Printing, Stationery, Photocopying and Binding		500
		Other Utilities- (fuel, gas, firewood, charcoal)		82
		Travel Inland		2,500
		Wa	ige Rec't:	0
		Non Wa	ige Rec't:	5,627
			stic Dev't	0
		Do	nor Dev't	0
			Total	5,627
2. Lower Level Services Output: Multi sectoral Transfers	4- III C			
Output: Muiti sectoral Transfers	to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		11,123
		Transfers to other gov't units(current)		12,707
		LG Conditional grants(capital)		124,545
		Transfers to other gov't units(capital)		137,042
			ige Rec't:	3,130
			ige Rec't:	20,700
			stic Dev't	261,587
		Do	nor Dev't	0
			Total	285,417

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	93,844
		Non Wage Rec't:	107,353
		Domestic Dev't	261,587
		Donor Dev't	0
		Total	462,785

Workplan Details

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

Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Function: Local Government Pla	nning Services			
1. Higher LG Services				
Output: Management of the Dist	trict Planning Office			
Non Standard Outputs:	28 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua, 4 in Jinja and 8 in Gulu	General Staff Salaries Allowances		41,246 1,000
	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 quaetrely 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	Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't:	600 1,000 500 300 200 3,000 800 25,000 5,968 500 2,000 41,246
Output District Diaming			Non Wage Rec't: Domestic Dev't Donor Dev't Total	15,868 25,000 0 82,114
Output: District Planning				
No of minutes of Council meetings with relevant resolutions No of qualified staff in the Unit	8 (8 Minutes of District Council produced and extracts of resolutions circulated to relevat stakeholders) 3 (District Planning Unit Office)	Workshops and Seminars Staff Training Computer Supplies and IT Services Printing, Stationery, Photocopying and		500 500 500 500
No of Minutes of TPC meetings Non Standard Outputs:	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each) Not Planned	Binding Travel Inland		1,000
Non Standard Outputs.	Not I familied		Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
Output: Statistical data collection	n			
		Allowances		1,120
		Workshops and Seminars		3,000

Work	plan D	etails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
10. Planning				
Non Standard Outputs:	Annual statistical abstract developed,	Staff Training		2,000
	50 copies printed and distributed Investment facility inventory data	Hire of Venue (chairs, projector etc)		500
		Printing, Stationery, Photocopying and Binding		2,600
	15 heads of departments and 20 line	Travel Inland		2,000
	ministries and other government agencies	Maintenance - Vehicles		2,000
	Economic and social data collected for key indicators			
			Wage Rec't:	0
			Non Wage Rec't:	13,220
			Domestic Dev't	0
			Donor Dev't	0
Output: Demographic data colle	ection		Total	13,220
Non Standard Outputs:	Demographic / population data	Allowances		1,100
	integrated into development plans of 8 Sub-counties and one Town Plans (Hire of Venue (chairs, projector etc)		200
	Aliba, Dufile, Gimara, Itula, Lefori,	Computer Supplies and IT Services		500
	Metu, Moyo , Laropi and Moyo Town Council	Welfare and Entertainment		800
	HiV and AIDS issues and concerns	Printing, Stationery, Photocopying and		1,500
	integrated in the District and Sub-	Binding Travel Inland		1,046
	county Development Plans of Aliba, Gimara, Itula, Lefori, Moyo, Metu,	Maintenance - Vehicles		500
	Laropi and Dufile sub-counties and Moyo Town Council HIV/AIDS mainstream in workplace 4 Hiv/AIDS Coordination meetings held at District Headquarters			
	at District Heauquarters		Wage Rec't:	0
			Non Wage Rec't:	5,646
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,646
Output: Project Formulation				
Non Standard Outputs:	Desk appriasal conducted for 20 projects Field appriasal	Computer Supplies and IT Services		200
	conducted for 20 projects	Printing, Stationery, Photocopying and Binding		800
		Travel Inland		1,000
		Maintenance - Vehicles		300
			Wage Rec't:	0
			Non Wage Rec't:	2,300
			Domestic Dev't	0
			Donor Dev't Total	2 200
Output: Development Planning			Totat	2,300
		Allowances		940
		Advertising and Public Relations		150
		Workshops and Seminars		2,150
		Printing, Stationery, Photocopying and Binding		1,500
		Travel Inland		1,439

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
0. 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			
			Wage Rec't:	(
			Non Wage Rec't:	6,179
			Domestic Dev't	(
			Donor Dev't	C
			Total	6,179
Output: Management Infomrat	tion Systems			
Non Standard Outputs:	LOGICS Plus data base updated amd	Allowances		1,000
	maintained Data collection forms printed and	Workshops and Seminars		60
	distributed	Hire of Venue (chairs, projector etc)		15
	3 Data entry clerks trained LOGICS data entered and updated on	Computer Supplies and IT Services		1,50
	quarterly basis Data analysed and disseminated	Printing, Stationery, Photocopying and Binding		70
	Internet services maintained on monthly basis	Travel Inland		1,20
montniy basis District website update and n on quarterly basis	District website update and maintained	Maintenance Machinery, Equipment and Furniture	l	58
			Wage Rec't:	(
			Non Wage Rec't:	5,730
			Domestic Dev't	(
			Donor Dev't	(
0 / / 0 / / IN			Total	5,730
Output: Operational Planning				
Non Standard Outputs:	8 Sub-counties and One Town Council	Allowances		7,362
	supported in evolving development plans(Aliba, Gimara, Itula, Lefori,	Hire of Venue (chairs, projector etc)		120
	Moyo, Dufile, Metu , Laropi and Moyo	Welfare and Entertainment		60
	Town Council 11 Departmental plans developed amd	Printing, Stationery, Photocopying and		1,97
	integrated into the District developmen	Binding Telecommunications		250
	plan 9 Focal point Persons trained in the	Travel Inland		
Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile an Moyo Town Council 9 Follow up mentoring visits conductee in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Counc One District Level Workshop for disseminiation and popularising District Development organized Internal Assessement of 10 Local			3,310	
	Governments (Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile) conducted and report produced and circulated			
			Wage Rec't:	(
			17 H7 D /	10.605

Non Wage Rec't:

13,625

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
· ·			Domestic Dev't	0
			Donor Dev't	0
			Total	13,625
Output: Monitoring and Eval	luation of Sector plans			
Non Standard Outputs:	Qarterly monitoring field visits	Allowances		1,000
	conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara,	Workshops and Seminars		560
	Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced Project inventories prepared and	Computer Supplies and IT Services		1,200
		Printing, Stationery, Photocopying and Binding		1,500
		Telecommunications		343
	Officer and copies to Ministry of Local			2,200
	monitoring report produced and submitted to District Counil and copies to Ministry of Local Government and other line ministries			
			Wage Rec't:	0
			Non Wage Rec't:	6,803
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,803
2. Lower Level Services				
Output: Multi sectoral Trans	fers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		21,359
		Transfers to other gov't units(current)		15,242
			Wage Rec't:	0
			Non Wage Rec't:	36,601
			Domestic Dev't	0
			Donor Dev't	0

36,601

Total

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	41,246
	Ν	Von Wage Rec't:	108,972
		Domestic Dev't	25,000
		Donor Dev't	0
		Total	175,218

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand
11. Internal Audit	-

workplan Details				
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
11. Internal Audit				
Function: Internal Audit Service	S			
1. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	4 Quarterly Risk Based Auditing conducted	General Staff Salaries Allowances		28,145 1,000
	4 Quarterly Value for money audits conducted	Staff Training		1,000
	4 Quarterly Human reource audits	Computer Supplies and IT Services		400
	08 Sub-counties accounts audited 70 Primary Schools, 5 secondary schools and 2 tertiary institution	Welfare and Entertainment		900
		Printing, Stationery, Photocopying and Binding		800
		Small Office Equipment		400
	34 Health facility accounts audited	Subscriptions		300
		Telecommunications		400
		Travel Inland		1,497
		Fuel, Lubricants and Oils		600
		Maintenance - Vehicles		1,000
			Wage Rec't:	28,145
			Non Wage Rec't:	8,297
			Domestic Dev't	0
			Donor Dev't	0
			Total	36,442
Output: Internal Audit				
No. of Internal Department	131 (Coordinatinating office and field	General Staff Salaries		16,940
Audits	activities; Carrying out Risk Based Auditing; Carrying out Value for	Allowances		4,865
	Money audit; Carrying out human resource management audit; Carrying			5,800
	out departmental audits; Auditing sub- counties; Auditing all government aided			196
	primary and secondary schools and	Fuel, Lubricants and Oils		5,400
	tertiary institutions; Auditing health units and Carrying out special investigations.)	Transfers to Government Institutions		22,829
Date of submitting Quaterly Internal Audit Reports	15/08/2013 (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)			
Non Standard Outputs:	Not planned			
			Wage Rec't:	16,940
			Non Wage Rec't:	39,090
			Non Wage Rec't: Domestic Dev't	39,090 0

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USha	Thousand
		Ushs	Inousana
		Wage Rec't:	45,085
		Non Wage Rec't:	47,387
		Domestic Dev't	0
		Donor Dev't	0
		Total	92,472

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV:Not Specifi	ed	25,920.00
Sector: Works and T	Transport			25,920.00
LG Function: District, U	rban and Community Access R	oads		25,920.00
Lower Local Services				
Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			25,920.00
Lefori-Kali routine road maintenance	Lefori-Kali Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,800.00
Lefori-Chinyi routine road maintenance	Abiriga Camp-Chinyi and Lefori-Abiriga Camp	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,120.00
Lower Local Services		I CITI N . C C	n. 7	2 000 25
LCIII: Not Specifie		LCIV: Not Specif	ied	2,000.25
Sector: Works and T	-			2,000.25
	rban and Community Access R	oads		2,000.25
Capital Purchases Output: PRDP-Rural ro LCII: Not Specified	oads construction and rehabilit	ation		2,000.25
Environmental Social Screening on Laropi- Palorinya Road Link	Laropi and Itula Sub-counties	Not Specified	281501 Environmental Impact Assessments for Capital Works	2,000.25
Capital Purchases		LCIV. Ob:		0.100.00
LCIII: Not Specifie		LCIV: Obongi		8,100.00
Sector: Works and T	-	1		8,100.00
Lower Local Services	rban and Community Access R	oaas		8,100.00
	cess Road Maintenance (LLS)			8,100.00
Obongi - Itipa routine road maintenance Lower Local Services	Obongi-Itipa road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,100.00
LCIII: Aliba		LCIV: Obongi		718,475.09
Sector: Agriculture				73,771.42
LG Function: Agricultur	ral Advisory Services			73,771.42
Lower Local Services Output: LLG Advisory LCII: Arinyajobi	·			67,251.42
Farmer Groups		Conditional Grant for	263201 LG Conditional	16,812.85
_		NAADS	grants(capital)	10,612.63
LCII: Dilokata		C41411 C - + 5	2622011.0.0 19: 1	16.010.05
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Ewafa			C ('T ''')	
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Indilinga				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral T LCII: Arinyajobi	ransfers to Lower Local Gove	ernments		6,520.00
Aliba Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	974.00
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	346.00
Aliba Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,200.00
Lower Local Services				00 204 0
Sector: Works and T	ransport rban and Community Access R	ands		98,294.99 98,294.99
Capital Purchases	roan ana Communuy Access K	oaas		90,294.99
-	ads construction and rehabilit	ation		76,206.99
Domestic arrears of Periodic Maintenance of Indilinga Itipa Market Road Link Capital Purchases	Iindilinga and Ewafa Parishes	Other Transfers from Central Government	231003 Roads and Bridges	76,206.99
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			11,240.00
Itipa - Gango routine road maintenance	Itipa-Gango road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,590.00
Indilinga-Itipa routine road maintenance	Indilinga-Itipa Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,650.00
Output: Multi sectoral T LCII: Arinyajobi	Transfers to Lower Local Gove	ernments		10,848.00
Aliba Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,848.00
Lower Local Services				101.00#.21
Sector: Education	in' ni d			181,897.69
LG Function: Pre-Prima Lower Local Services	ry and Primary Education			145,586.32
Output: Primary School LCII: Arinyajobi	s Services UPE (LLS)			25,939.32
Arinyajobi Primary School LCII: Dilokata		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,071.96
Dillokata Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,459.09
Rodo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,716.86
LCII: Ewafa		•		
Ewafa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,347.35

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alibabito Primary School LCII: Indilinga	Alibabito Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,406.58
Aliba Primary School	Mbale Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,937.49
Output: Multi sectoral T LCII: Arinyajobi	ransfers to Lower Local Gove			119,647.00
Aliba Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	102,036.00
Aliba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	483.00
Aliba Sub-County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,360.00
Aliba Sub-County		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	768.00
Lower Local Services LG Function: Secondary	Education			36,311.37
Lower Local Services Output: Secondary Capit LCII: Indilinga	tation(USE)(LLS)			36,311.37
Obongi Secondary School	Mbale North	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	36,311.37
Lower Local Services				7 (0 0 0 0 0
Sector: Health LG Function: Primary He	ealthcare			74,099.00 74,099.00
Capital Purchases Output: PRDP-Healthcen LCII: Ewafa	ntre construction and rehabili	tation		31,750.00
OPD Construction (Completion of payment	Aliba HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	5,750.00
VIP Latrine Construction LCII: Indilinga	Aliba HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
VIP Latrine Construction	Indilinga HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
Output: PRDP-Staff hou LCII: Ewafa	ses construction and rehabilit	ation		20,000.00
Solar installation at Aliba HC III(OPD and Maternity Ward)		Other Transfers from Central Government	231002 Residential Buildings	15,000.00
LCII: Indilinga				
Solar installation at		Other Transfers from	231002 Residential	5,000.00
indilinga HC II Staff House(New)		Central Government	Buildings	
House(New)	other ward construction and		Buildings	15,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				2.052.00
Output: Basic Healthcard LCII: Ewafa	e Services (HCIV-HCII-LLS)	1		3,972.00
Aliba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,600.00
LCII: Indilinga				
Indilinga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,372.00
Output: Multi sectoral T LCII: Arinyajobi	ransfers to Lower Local Gov	ernments		3,377.00
Aliba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	483.00
Aliba Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,126.00
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	768.00
Lower Local Services				
Sector: Water and Ei				86,809.00
LG Function: Rural Wate	er Supply and Sanitation			85,120.00
Capital Purchases Output: Borehole drilling LCII: Arinyajobi	g and rehabilitation			60,432.00
Borehole Rehabilitation	Arinyajobi Primary School	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Dilokata				
Borehole Rehabilitation	Moikamasi	Other Transfers from Central Government	231007 Other	3,688.00
Deep Well-Borehole Rehabilitation	Okukua	Other Transfers from Central Government	231007 Other	3,688.00
Deep Well Construction	Malanga	Other Transfers from Central Government	231007 Other	21,000.00
Rehabilitation of Deep Well LCII: Ewafa	Alibabito Central	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Drilling	Otubanga Village	Other Transfers from	231007 Other	21,000.00
LCII: Indilinga		Central Government		
Borehole Rehabilitation	Aliba Primary School	Other Transfers from Central Government	231007 Other	3,680.00
Output: PRDP-Borehole LCII: Dilokata	drilling and rehabilitation			24,688.00
Borehole Rehabilitation	Drabijo	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Indilinga		Central Government		
Borehole Drilling	Indilinga East Village	Other Transfers from Central Government	231007 Other	21,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases LG Function: Natural	Resources Management			1,689.00
Lower Local Services				
Output: Multi sectora LCII: Arinyajobi	l Transfers to Lower Local G	Governments		1,689.00
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	424.00
Aliba Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Aliba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	265.00
Lower Local Services	-1			1420100
Sector: Social Dev	-			14,201.00
LG Function: Commu Lower Local Services	nity Mobilisation and Empow	егтеш		14,201.00
	l Transfers to Lower Local G	Sovernments		14,201.00
Aliba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	965.00
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,536.00
Aliba Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,700.00
Lower Local Services				
Sector: Justice, La				19,069.00
LG Function: Local Po	olice and Prisons			19,069.00
Lower Local Services Output: Multi sectora LCII: Arinyajobi	l Transfers to Lower Local G	Sovernments		19,069.00
Aliba Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,591.00
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,529.00
Aliba Sub-county		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,847.00
Aliba Sub-County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,102.00
Lower Local Services				
Sector: Public Sec	•			6,254.00
LG Function: Local St	tatutory Bodies			6,254.00
Lower Local Services Output: Multi sectora LCII: Arinyajobi	l Transfers to Lower Local G	Sovernments		6,254.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,840.00
Aliba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,414.00
Lower Local Service.	s			
Sector: Accounte	-			164,079.00
	icial Management and Account	tability(LG)		164,079.00
Lower Local Service. Output: Multi secto LCII: Not Specified	s ral Transfers to Lower Local (Governments		164,079.00
Aliba Sub-county		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	13,400.00
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	150,679.00
Lower Local Service.	S	LCIN Ol :		F10.280.80
LCIII: Gimara		LCIV: Obongi		519,370.76
Sector: Agriculti				85,432.26
_	ultural Advisory Services			85,432.26
Lower Local Service. Output: LLG Advis LCII: Gopele				84,064.26
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Lionga				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Liwa				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Lomunga		Conditional Grant for	262201 I C C 4:4:1	16 012 05
Farmer Groups		NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Maduga				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.84
Output: Multi secto LCII: Lionga	ral Transfers to Lower Local (Governments		1,368.00
Gimara Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,059.00
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	309.00
Lower Local Service				
Sector: Works an	-			13,528.00
LG Function: Distri Lower Local Service.	ct, Urban and Community Acce	ess Roads		13,528.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Lionga	Transfers to Lower Local Gove	ernments		13,528.00
Gimara Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,528.00
Lower Local Services				77 200 05
Sector: Education	1D ' E1			77,200.95
Capital Purchases	ry and Primary Education			77,200.95
Output: Latrine constru LCII: Gopele	ction and rehabilitation			24,628.00
Construction of 4 stance Septic tank VIP Latrine for staff in Obongi Town Primary School	Obongi Town Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,200.00
LCII: Yakinemiji	Ol 'D' 01 1		221001 N	12 420 00
Construction of 5 stance Septic tank VIP Latrine for Pupils in Obongi Primary School	Obongi Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	13,428.00
Output: PRDP-Latrine of LCII: Yakinemiji	construction and rehabilitation	n		12,000.00
Construction of 5- stance septic tank VIP latrine	Obongi Town Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Not Specified	s Services UPE (LLS)			21,272.95
Obongi Town Primary	Obongi Town East	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,424.83
Obongi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,511.61
Gopele Primary School	Gopele Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,948.04
LCII: Lionga				
Delio Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,378.39
LCII: Liwa		Conditional Caret	262101 LC C 4141 1	2.040.04
Liwa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,948.04
LCII: Lomunga			262101 LC C 122 1	2.062.62
Lomunga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Output: Multi sectoral T LCII: Lionga	Transfers to Lower Local Government	ernments		19,300.00
Gimara Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	19,000.00
Gimara Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	206.00

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	94.00
Lower Local Services Sector: Health				98,527.55
LG Function: Primary Head	lthcare			98,527.55
Capital Purchases Output: PRDP-Specialist h LCII: Gopele		inery		21,000.00
Operating Table	Obongi HC IV	Other Transfers from Central Government	231005 Machinery and Equipment	21,000.00
Capital Purchases Lower Local Services Output: Basic Healthcare S LCII: Gopele	Services (HCIV-HCII-LLS)	,		56,426.55
Obongi HSD (Admin & Operations)		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	52,310.55
Maduga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,372.00
LCII: Liwa				
Liwa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,372.00
LCII: Lomunga				
Lomuga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,372.00
<mark>Output: Standard Pit Latri</mark> LCII: Liwa	ne Construction (LLS.)			13,000.00
4 stance septic tank latrine construction at Liwa HC II(Staff)		Conditional Grant to PHC Salaries	263101 LG Conditional grants(current)	13,000.00
<mark>Output: Multi sectoral Tra</mark> LCII: Lionga	nsfers to Lower Local Gov	ernments		8,101.00
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	347.00
Gimara Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	754.00
Gimara Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,000.00
Lower Local Services				
Sector: Water and Env				73,055.00
LG Function: Rural Water Capital Purchases	Supply and Sanitation			59,988.00
Capital Purchases Output: Borehole drilling a LCII: Lionga	nd rehabilitation			32,064.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Rehabilitation	Ngungu Village	Other Transfers from Central Government	231007 Other	3,688.00
Deep Borehole Rehabilitation LCII: Liwa	Lionga North	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Deep well Rehabilitation LCII: Yakinemiji	Liwa Mosque	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Drilling	Lionga Central Village	Other Transfers from Central Government	231007 Other	21,000.00
Output: PRDP-Borehole LCII: Liwa	drilling and rehabilitation			24,688.00
Borehole Drilling	Obugubu	Other Transfers from Central Government	231007 Other	21,000.00
LCII: Lomunga Borehole Rehabilitation	Maduga South	Other Transfers from Central Government	231007 Other	3,688.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Lionga	ransfers to Lower Local Gov	vernments		3,236.00
Gimara Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,236.00
Lower Local Services LG Function: Natural Re	esources Management			13,067.00
Lower Local Services Output: Multi sectoral T LCII: Lionga	ransfers to Lower Local Gov	vernments		13,067.00
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	189.00
Metu Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,467.00
Gimrara Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	411.00
Lower Local Services Sector: Social Develo	onment			116,984.00
LG Function: Communit	y Mobilisation and Empower	ment		116,984.00
Lower Local Services Output: Multi sectoral T LCII: Lionga	ransfers to Lower Local Gov	vernments		116,984.00
Gimara Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,140.00
Gimara Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	100,444.00
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	441.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gimara Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	959.00
Lower Local Services				
Sector: Justice, La				44,914.00
LG Function: Local Po	olice and Prisons			44,914.00
Lower Local Services Output: Multi sectora LCII: Lionga	l Transfers to Lower Local (Governments		44,914.00
Gimara Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,000.00
Gimara Sub-county		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	12,348.00
Gimara Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,524.00
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,042.00
Lower Local Services	ton Managom out			0.720.00
Sector: Public Sec	· ·			9,729.00
LG Function: Local St Lower Local Services	atutory Boates			7,400.00
	l Transfers to Lower Local	Governments		7,400.00
Gimara Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,069.00
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,331.00
	overnment Planning Service.	s		2,329.00
Lower Local Services Output: Multi sectora LCII: Lionga	l Transfers to Lower Local	Governments		2,329.00
Gimara Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,329.00
Lower Local Services				
LCIII: Itula		LCIV: Obongi		1,014,494.77
Sector: Agricultur				126,764.27
LG Function: Agricult	tural Advisory Services			86,764.27
Lower Local Services Output: LLG Advisor LCII: Legu	y Services (LLS)			84,064.27
~		Conditional Grant for	263201 LG Conditional	16,812.85
Farmer Groups		NAADS	grants(capital)	10,012.03

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Palorinya				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Ubbi				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Waka				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral LCII: Legu	Transfers to Lower Local Gove	ernments		2,700.00
Itula Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	946.00
Itula Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,754.00
Lower Local Services LG Function: District I	Production Services			40,000.00
Capital Purchases Output: PRDP-Cattle of LCII: Legu	dip construction and rehabilitat	ion		40,000.00
Construction of Cattle Dip		Conditional transfers to Production and Marketing	231007 Other	40,000.00
Capital Purchases				
Sector: Works and	Transport			89,542.01
	Urban and Community Access I	Roads		89,542.01
Capital Purchases Output: PRDP-Rural I LCII: Palorinya	roads construction and rehabilit	ation		55,656.01
Periodic Road Mainteance	Section of Laropi - Palorinya link	Other Transfers from Central Government	231003 Roads and Bridges	55,656.01
Capital Purchases				
Lower Local Services Output: Community A LCII: Not Specified	ccess Road Maintenance (LLS)			22,230.00
Orinya-Belameling routine road maintenance	Orinya-Belameling Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,580.00
Gborokonyo-Waka road maintenance	Gborokonyo-Waka Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,650.00
Output: Multi sectoral LCII: Legu	Transfers to Lower Local Gove	ernments		11,656.00
Itula Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,656.00
Lower Local Services Sector: Education				218,394.29
	nary and Primary Education			210,39 4. 29 179,023.72
Lo runction: Fre-Frim	uny una 1 rimary Education			1/9,023./2

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Dutput: Latrine constru LCII: Paalujo	ction and rehabilitation			24,628.00
Construction of 5 tance Septic tank VIP Latrine for Pupils in Belameling Primary School	Belameling Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	13,428.00
CII: Palorinya	O. D. C. I.	LCMCD (E	221001 N	11 200 00
Construction of 4 tance Septic tank VIP Latrine for staff in Drinya Primary School	Orinya Primary School in Eria North Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,200.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Legu	s Services UPE (LLS)			28,553.72
Orinya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,128.95
Legu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,496.22
tula Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,820.28
.CII: Paalujo				
Chinyi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,242.31
.CII: Palorinya				
Palorinya Primary Ichool		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,605.11
Yenga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,755.60
Belameling Primary School LCII: Ubbi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,163.22
boa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,998.95
Andramare Primary School _CII: Waka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,867.35
Waka Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,475.74
Output: Multi sectoral T LCII: Legu	Transfers to Lower Local Gov	-	grams(carrent)	125,842.00
tula Sub-County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	42,000.00
tula Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	82,842.00
tula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services L <mark>G Function: Secondary</mark>	Education			39,370.57

				<i>U</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Secondary Cap LCII: Paalujo	itation(USE)(LLS)			39,370.57
Itula Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,370.57
Lower Local Services Sector: Health				341,452.20
LG Function: Primary H	Healthcare			341,452.20
Capital Purchases Output: PRDP-Healthco	entre construction and rehabili	itation		39,000.00
VIP Latrine Construction LCII: Ubbi	Itula HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
VIP Latrine Construction LCII: Waka	Iboa HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
VIP Latrine Coonstruction	Waka HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
Output: PRDP-Staff hor LCII: Paalujo	uses construction and rehabilit	ation		30,000.00
Rehabilitation of Staff house	Palorinya HC III	Other Transfers from Central Government	231002 Residential Buildings	30,000.00
Output: PRDP-Materni LCII: Paalujo	ty ward construction and reha	bilitation		147,000.00
Construction of Maternity/General Ward	Palorinya HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	147,000.00
Output: PRDP-OPD and LCII: Ubbi	d other ward construction and	rehabilitation		15,000.00
Rehabilitation of OPD	Iboa HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Legu	althcare Services (LLS)			16,768.20
Belameling HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,589.40
Kali HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,589.40
LCII: Palorinya				
Ibakwe HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	5,589.40
Output: Basic Healthcan LCII: Legu	re Services (HCIV-HCII-LLS)			7,944.00
Itula HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,600.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paalujo				
Palorinya HC IIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,600.00
LCII: Ubbi				
Iboa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,372.00
LCII: Waka				
Waka HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,372.00
Output: Multi sectoral T LCII: Legu	ransfers to Lower Local Gov	rernments		85,740.00
Itula Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,898.00
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Itula Sub-county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	82,842.00
Lower Local Services Sector: Water and E	nuironmant			157,160.00
LG Function: Rural Water				156,160.00
Capital Purchases	or Supply and Sumation			130,100.00
Output: Borehole drillin LCII: Palorinya	g and rehabilitation			49,376.00
Borehole Rehabilitation	Palorinya Primary School	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Drilling	Ibahwe HC II	Other Transfers from Central Government	231007 Other	21,000.00
LCII: Ubbi				
Deep Well Rehabilitation LCII: Waka	Andramare Primary School	Other Transfers from Central Government	231007 Other	3,688.00
Deep Well Drilling/Construction	Kulacha	Other Transfers from Central Government	231007 Other	21,000.00
Output: PRDP-Borehole LCII: Waka	drilling and rehabilitation			3,688.00
Borehole Rehabilitation	Gborokonyo	Other Transfers from Central Government	231007 Other	3,688.00
Output: Construction of LCII: Legu	piped water supply system			99,096.00
Extension of Piped Water	Dongo-Angaliacini	Other Transfers from Central Government	231007 Other	99,096.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Legu	ransfers to Lower Local Gov	rernments		4,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Itula		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,000.00
Lower Local Services	10 16			1 000 00
	ıl Resources Management			1,000.00
Lower Local Services Output: Multi sector LCII: Legu	ral Transfers to Lower Local	Governments		1,000.00
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services	1 ,			22 (05 00
Sector: Social De	-	,		23,685.00
	unity Mobilisation and Empo	werment		23,685.00
Lower Local Services Output: Multi sector LCII: Legu	al Transfers to Lower Local	Governments		23,685.00
Itula Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	21,585.00
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,100.00
Lower Local Services				
Sector: Justice, L				43,022.00
LG Function: Local	Police and Prisons			43,022.00
Lower Local Services Output: Multi sector LCII: Legu	al Transfers to Lower Local	Governments		43,022.00
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,000.00
Itula Sub-county		Transfer of District Unconditional Grant - Wage	263102 LG	27,972.00
tula Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,050.00
Itula Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
Lower Local Services	oton Manaratura			1 4 455 00
	ctor Management			14,475.00
LG Function: Local Services	Statutory Boates			8,780.00
	al Transfers to Lower Local	Governments		8,780.00
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,780.00
Lower Local Services				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Gov	vernment Planning Services			5,695.00
Lower Local Services				
Cutput: Multi sectoral 'LCII: Legu	Transfers to Lower Local Gov	rernments		5,695.00
Itula Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,695.00
Lower Local Services		LCIV. W. et Messe		25 444 00
LCIII: Not Specifie		LCIV: West Moyo)	35,444.00
Sector: Works and		n 1		35,444.00
LG Function: District, U Lower Local Services	Irban and Community Access I	Koads		35,444.00
	ccess Road Maintenance (LLS))		35,444.00
Lama-Gbalala routine road maintenance	Lama-Gbala Road section	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,574.00
Laropi - Paanjala routine road maintenance	Laropi-Paanjala road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,650.00
Laropi-Palorinya routine road maintenance	Laropi-Palorinya Road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,220.00
Lower Local Services				400000
LCIII: Dufile		LCIV: West Moyo)	428,063.83
Sector: Agriculture				68,351.42
LG Function: Agricultu	ral Advisory Services			68,351.42
Lower Local Services Output: LLG Advisory LCII: Arra	Services (LLS)			67,251.42
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Chinyi				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Dufile				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Lebubu				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral 'LCII: Dufile	Transfers to Lower Local Gov	ernments		1,100.00
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dufile Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	800.00
Lower Local Services				15.012.00
Sector: Works and T	-	D 1.		15,913.00
Lower Local Services	rban and Community Access	Koaas		15,913.00
	cess Road Maintenance (LLS	8)		5,490.00
Dufile-Arra routine road maintenance	Dufile-Arra road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,490.00
Output: Multi sectoral T LCII: Dufile	Fransfers to Lower Local Go	vernments	units(current)	10,423.00
Dufile Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,423.00
Lower Local Services				1/8 //8 11
Sector: Education				167,447.11
	ry and Primary Education			167,447.11
Capital Purchases Output: Latrine constru LCII: Arra	ction and rehabilitation			11,200.00
Construction of 2 stance Septic tank VIP Latrine for Staff in Arra Primary School LCII: Dufile	Arra Primary School in Pamujo	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,600.00
Construction of 2 stance Septic tank VIP Latrine for staff in Gunya Primary School	Ubbi Primary School in Logubu North Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,600.00
	construction and rehabilitation	on		117,373.00
detached houses in Gunya Primary School	Gunya Primary School	LGMSD (Former LGDP)	231002 Residential Buildings	38,686.50
Completion of semi- detached houses in Arra Primary School	Arra Primary School	LGMSD (Former LGDP)	231002 Residential Buildings	38,686.50
Construction of Semi detached Staff Kitchen LCII: Dufile	Arra Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,000.00
Construction of Semi detached Staff Kitchen	Gunya Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,000.00
Output: Provision of fur LCII: Lebubu	niture to primary schools		-	10,428.00
Supply of 72 3-seater Desks for pupils	Gunya Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	10,428.00
Capital Purchases Lower Local Services Output: Primary School LCII: Arra	s Services UPE (LLS)			16,005.11

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Arra Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,039.30
LCII: Dufile				
Paanjala Primary School	Pamangara Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,735.11
Gunya Primary School	Gunya Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,254.48
Dufile Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,976.23
Output: Multi sectoral T LCII: Dufile	Transfers to Lower Local Gove	ernments		12,441.00
Dufile Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Dufile Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,641.00
Lower Local Services				(2.711.00
Sector: Health LG Function: Primary H	<i>Iealthcare</i>			63,711.80 63,711.80
Capital Purchases	entre construction and rehabili	tation		57,204.00
VIP Latrine Construction LCII: Dufile	Arra HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
OPD Construction (Completion of payment)	Dufile HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	18,204.00
VIP Latrine Construction LCII: Lebubu	Dufile HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
VIP Latrine Construction Capital Purchases	Paanjala HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
Lower Local Services Output: Basic Healthcan	re Services (HCIV-HCII-LLS)			5,607.80
LCII: Arra Arra HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
Paajala HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
LCII: Dufile			•	
Dufiel HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,812.60
Output: Multi sectoral T	Transfers to Lower Local Gove	ernments	•	900.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Dufile				
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Dufile Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Lower Local Services				
Sector: Water and En				32,579.50
LG Function: Rural Water	er Supply and Sanitation			32,579.50
Capital Purchases Output: Borehole drilling LCII: Chinyi	g and rehabilitation			31,979.50
Borehole/Deep well Rehabilitation LCII: Dufile	Nzerea East Village	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Rehabilitation	Indridri	Other Transfers from Central Government	231007 Other	3,603.50
LCII: Lebubu				
Borehole/Deep Well Drilling/Construction	Pamangara Village	Other Transfers from Central Government	231007 Other	21,000.00
Borehole Rehabilitation	Paanjala Primary School	Other Transfers from Central Government	231007 Other	3,688.00
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Dufile	ransfers to Lower Local Go	evernments		600.00
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Dufile Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Lower Local Services				
Sector: Social Develo	ppment			44,373.00
	y Mobilisation and Empower	rment		44,373.00
Lower Local Services Output: Multi sectoral T LCII: Dufile	ransfers to Lower Local Go	vernments		44,373.00
Dufile Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	36,598.00
Dufile Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Dufile Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,719.00
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,556.00
Lower Local Services	and Order			26,388.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Police	e and Prisons			26,388.00
Lower Local Services Output: Multi sectoral Tr LCII: Dufile	ransfers to Lower Local G	overnments		26,388.00
Dufile Sub-county		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	17,449.00
Dufile Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,205.00
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,734.00
Lower Local Services	3.6			0.200.00
Sector: Public Sector	=			9,300.00
LG Function: Local Status Lower Local Services	tory Bodies			5,500.00
Output: Multi sectoral Tr LCII: Dufile	ransfers to Lower Local G	overnments		5,500.00
Dufile Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,850.00
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,650.00
Lower Local Services LG Function: Local Gover	rnment Planning Services			3,800.00
Lower Local Services Output: Multi sectoral Tr LCII: Dufile	ransfers to Lower Local G	overnments		3,800.00
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,500.00
Dufile Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
Lower Local Services		LCIV W . M		445 205 10
LCIII: Laropi		LCIV: West Moyo)	445,395.10
Sector: Agriculture	I Advisom Comicos			68,581.42 68,581.42
LG Function: Agricultura Lower Local Services	i Auvisory Services			00,301.42
Output: LLG Advisory So LCII: Gbalala	ervices (LLS)			67,251.42
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Idrimari				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Laropi Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panyanga				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral T LCII: Laropi	ransfers to Lower Local Gov	rernments		1,330.00
Laropi Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,138.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	192.00
Lower Local Services				
Sector: Works and T	ransport			9,784.00
LG Function: District, U.	rban and Community Access I	Roads		9,784.00
=	ransfers to Lower Local Gov	vernments		9,784.00
LCII: Laropi Laropi Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,784.00
Lower Local Services				
Sector: Education				209,670.88
LG Function: Pre-Prima	ry and Primary Education			172,561.28
Capital Purchases Output: PRDP-Classroo LCII: Idrimari	m construction and rehabilita	ation		85,000.00
Construction of 4- Classroom Block in Idrimari Primary School	Idrimari Primary School in Afoji Village	Conditional Grant to SFG	231001 Non- Residential Buildings	85,000.00
	n of furniture to primary scho	ools		10,000.00
Supply of 72 3-seater desks to Idrimari Primary School	Idrimari Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	10,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Gbalala	s Services UPE (LLS)			20,324.28
Gbalala Primary School	Gbalala Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,388.32
LCII: Idrimari		•		
Idrimari Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,976.23
LCII: Laropi				
Ubbi Primary School	Ubbi North Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,220.21
Laropi Primary School	Logubu North Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,174.76
LCII: Panyanga				
Panyanga Primary School	Pakaa Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,564.76
Ubbi Primary School Laropi Primary School LCII: Panyanga Panyanga Primary	Logubu North Village	Primary Education Conditional Grant to Primary Education Conditional Grant to	grants(current) 263101 LG Conditional grants(current) 263101 LG Conditional	6,174.76

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Laropi	Transfers to Lower Local Gove	ernments		57,237.00
Laropi Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	48,730.00
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,906.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	960.00
Laropi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,641.00
Lower Local Services LG Function: Secondary	Education			37,109.60
Courte Local Services Output: Secondary Capital LCII: Laropi	itation(USE)(LLS)			37,109.60
Laropi Secondary School	Logubu North	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,109.60
Lower Local Services				22 250 00
Sector: Health LG Function: Primary H	Ioalthearo			<i>33,358.80 33,358.80</i>
Capital Purchases	leauncare			33,336.60
•	entre construction and rehabili	tation		26,000.00
VIP Latrine Construction 8-Stances	Panyanga HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	26,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Gbalala	re Services (HCIV-HCII-LLS)			5,639.80
Gbalala HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
LCII: Laropi				
Laropi HC III		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	2,812.60
LCII: Panyanga				
Panyanga HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,429.60
Output: Multi sectoral T LCII: Laropi	Transfers to Lower Local Gove		()	1,719.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	576.00
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,143.00
Lower Local Services			umio(cultent)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			55,358.00
LG Function: Rural Wat	er Supply and Sanitation			54,211.00
Capital Purchases				
Output: Borehole drillin LCII: Gbalala	g and rehabilitation			53,064.00
Borehole Rehabilitation	Gbalala Central	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Idrimari				
Deep well Construction	Edre Village	Other Transfers from Central Government	231007 Other	21,000.00
Deep Well Drilling	Pajaru	Other Transfers from Central Government	231007 Other	21,000.00
Borehole Rehabilitation	Idrimari Primary School	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Panyanga				
Borehole /Deep Well Rehabilitation	Pakaa East	Other Transfers from Central Government	231007 Other	3,688.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Laropi	ransfers to Lower Local Go	overnments		1,147.00
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	763.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	384.00
Lower Local Services LG Function: Natural Re	esources Management			1,147.00
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Go	overnments		1,147.00
LCII: Laropi				
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	763.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	384.00
Lower Local Services				
Sector: Social Develo	-			6,709.00
· ·	y Mobilisation and Empowe	rment		6,709.00
Lower Local Services Output: Multi sectoral T LCII: Laropi	ransfers to Lower Local Go	overnments		6,709.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional	576.00
Laropi Sub-county		LGMSD (Former LGDP)	grants(current) 263201 LG Conditional grants(capital)	4,989.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,144.00
Lower Local Services				
Sector: Justice, Lav				42,439.00
LG Function: Local Po	lice and Prisons			42,439.00
Lower Local Services Output: Multi sectoral LCII: Laropi	Transfers to Lower Local Go	overnments		42,439.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,521.00
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,007.00
Laropi Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,000.00
Laropi Sub-county		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	22,911.00
Lower Local Services	M			10 40 4 00
Sector: Public Sector	· ·			19,494.00
LG Function: Local Sta	itutory Bodies			11,467.00
Lower Local Services Output: Multi sectoral LCII: Laropi	Transfers to Lower Local Go	overnments		11,467.00
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,626.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,841.00
Lower Local Services LG Function: Local Go	vernment Planning Services			8,027.00
Lower Local Services Output: Multi sectoral LCII: Laropi	Transfers to Lower Local Go	overnments		8,027.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,689.00
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,338.00
Lower Local Services				
LCIII: Lefori		LCIV: West Moyo)	427,291.21
Sector: Agriculture				83,577.42
LG Function: Agricultu Lower Local Services	ural Advisory Services			68,577.42
Output: LLG Advisory LCII: Coloa	Services (LLS)			67,251.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Ebwea				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Gwere				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Masaloa				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral T LCII: Ebwea	Fransfers to Lower Local Gov	ernments		1,326.00
Lefori Sub-county		District Unconditional Grant - Non Wage	Unconditional grants(current)	165.00
Lefori Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,161.00
Lower Local Services LG Function: District Pr	roduction Services			15,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Masaloa	ip construction and rehabilitat	tion		15,000.00
Construction of Cattle Crush		Conditional transfers to Production and Marketing	231007 Other	15,000.00
Capital Purchases	.			0.042.00
Sector: Works and T	-	D 1		9,843.00
Lower Local Services	rban and Community Access I	Koaas		9,843.00
	cess Road Maintenance (LLS)			1,890.00
Masaloa-Cohwe routine road maintenance	Masaloa-Cohwe Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,890.00
Output: Multi sectoral T LCII: Ebwea	Transfers to Lower Local Gov	ernments		7,953.00
Lefori Sub-County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	216.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	165.00
Lefori Sub-couny		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,572.00
Lower Local Services				40# #40 50
Sector: Education				105,519.39
LG Function: Pre-Prime Lower Local Services	ary and Primary Education			85,568.09
Output: Primary School	ls Services UPE (LLS)			23,573.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Munu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,110.07
LCII: Ebwea		, —	8	
Lefori Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,724.55
LCII: Gwere				
Gwere Primary School	Gwere Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,574.69
LCII: Masaloa				
Masaloa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,262.17
Cohwe Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,901.61
Output: Multi sectoral ' LCII: Ebwea	Transfers to Lower Local Gove	ernments		61,995.00
Lefori Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,500.00
Lefori Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	48,730.00
Lefori Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	435.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	330.00
Lower Local Services LG Function: Secondary	y Education			19,951.30
Lower Local Services Output: Secondary Cap LCII: Ebwea	oitation(USE)(LLS)			19,951.30
Lefori Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	19,951.30
Lower Local Services				
Sector: Health				41,952.40
LG Function: Primary I	Healthcare			41,952.40
Capital Purchases Output: PRDP-Staff ho LCII: Ebwea	uses construction and rehabilit	ation		33,524.00
Rehabilitation of staff housr	Lefori HC III	Other Transfers from Central Government	231002 Residential Buildings	23,524.00
LCII: Gwere				
Solar installation at Gwere HC II(Staff house)		Other Transfers from Central Government	231002 Residential Buildings	5,000.00
Solar supply and installation at Gwere Health Centre OPD	Gwere HC II	Other Transfers from Central Government	231002 Residential Buildings	5,000.00
Capital Purchases Lower Local Services Output: Basic Healthca LCII: Coloa	re Services (HCIV-HCII-LLS)			6,903.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Munu HC II		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	1,397.60
LCII: Ebwea				
Lefori HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,812.60
LCII: Gwere				
Gwere HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,295.60
LCII: Masaloa				
Chokwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
Output: Multi sectoral T LCII: Ebwea	Transfers to Lower Local Go	vernments		1,525.00
Lefori Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	864.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	661.00
Lower Local Services				
Sector: Water and E				126,253.00
LG Function: Rural Wat	er Supply and Sanitation			125,872.00
Capital Purchases Output: PRDP-Construct LCII: Ebwea	ction of public latrines in RC	GCs		25,546.00
Construction of Public Toilet in Rural Growth Centre	Lefori Trading Centre in Maringo Village	Conditional transfer for Rural Water	231001 Non- Residential Buildings	25,546.00
Output: Borehole drillin LCII: Ebwea	g and rehabilitation			28,376.00
Borehole Drilling	Lubongo	Other Transfers from Central Government	231007 Other	21,000.00
LCII: Gwere				
Borehole Rehabilitation	Gwere West Village	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Masaloa			221007.01	2 (00 00
Borehole-Rehabilitation	Cohwe Health Centre II	Other Transfers from Central Government	231007 Other	3,688.00
Output: PRDP-Construction LCII: Masaloa	ction of piped water supply s	system		70,000.00
Extension of Piped Water system to Masaloa	Masaloa parish	Other Transfers from Central Government	231007 Other	70,000.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Ebwea	ransfers to Lower Local Go	vernments		1,950.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lefori Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,950.00
Lower Local Services LG Function: Natura	l Resources Management			381.00
Lower Local Services Output: Multi sectora LCII: Ebwea	al Transfers to Lower Local G	Sovernments		381.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	165.00
Lefori Sub-County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	216.00
Lower Local Services				12 (02 00
Sector: Social Dev	vetopment unity Mobilisation and Empow	awm ant		12,603.00 12,603.00
Lower Local Services	іниу мовившон ана Етро <i>w</i>	ermeni		12,003.00
	al Transfers to Lower Local G	Sovernments		12,603.00
Lefori Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,699.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	825.00
Lefori Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,079.00
Lower Local Services				
Sector: Justice, La				37,228.00
LG Function: Local F	Police and Prisons			37,228.00
Lower Local Services Output: Multi sectora LCII: Ebwea	al Transfers to Lower Local G	Sovernments		37,228.00
Lefori Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,983.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,275.00
Lefori Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,559.00
Lefori Sub-county		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	13,411.00
Lower Local Services	1.7			40.04#.00
Sector: Public Sec	•			10,315.00
LG Function: Local S Lower Local Services	statutory Bodies			7,621.00
	al Transfers to Lower Local G	Sovernments		7,621.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lefori Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,319.00
Lefori Sub-County		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,302.00
Lower Local Services LG Function: Local Go v	vernment Planning Services			2,694.00
Lower Local Services				
Output: Multi sectoral ' LCII: Ebwea	Transfers to Lower Local Go	overnments		2,694.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,694.00
Lower Local Services				
LCIII: Metu		LCIV: West Moyo)	1,082,078.06
Sector: Agriculture				102,547.12
LG Function: Agricultu	ral Advisory Services			102,547.12
Lower Local Services Output: LLG Advisory LCII: Ayiro	Services (LLS)			100,877.12
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Eremi				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Pajakiri				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Pameri				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Pamoyi				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Pamujo				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral ' LCII: Pameri	Transfers to Lower Local Go	vernments		1,670.00
Metu Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,670.00
Lower Local Services				
Sector: Works and T	-			327,972.67
	Irban and Community Access	Roads		327,972.67
Capital Purchases Output: Rural roads con LCII: Ayiro	nstruction and rehabilitation			220,119.92

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Domestic arrears on Periodic Maintenance of Met-Gbari Road Link LCII: Pamujo	Laropi -Palorinya Road Link	Other Transfers from Central Government	231003 Roads and Bridges	38,184.63
Periodic Maintenance (Completion of Metu- Gbari road	Metu - Gbari and road links	Other Transfers from Central Government	231003 Roads and Bridges	181,935.28
Capital Purchases Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			41,580.00
Metu-Aya routine road maintenance	Metu-Aya Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,400.00
Amua-Ayaa routine road maintenance	Amua-Ayaa-abeso Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,220.00
Metu-Goopi routine road maintenance	Metu-Goopi Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,050.00
Metu-Gbari routine road Maintenance	Metu-Gbari Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,400.00
Erepi-Liri routine road maintenance	Erepi-Liri Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,510.00
LCII: Pamoyi			umus (current)	
Erepi Airfield routine maintenance	Erepi Airfield	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,000.00
Output: PRDP-Bottle ne LCII: Pajakiri	ecks Clearance on Community	Access Roads		54,999.75
Culvert Installation	Iyi Stream along Amua- Abeso Road Link	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	54,999.75
Output: Multi sectoral T LCII: Pameri	Fransfers to Lower Local Gove	rnments		11,273.00
Metu Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,273.00
Lower Local Services				2/2/02/77
Sector: Education	in' ni «			362,602.77
Capital Purchases	ry and Primary Education			243,293.99
Output: Latrine constru LCII: Pameri	ction and rehabilitation			35,828.00
Construction of 4 stance Septic tank VIP Latrine for staff in Nyojo Primary School LCII: Pamoyi	Nyojo Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,200.00

Details of ITalis	sicis to Lower L	evel Sel vices allu	Capital Investin	icht by Leth
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance Septic tank VIP Latrine for Pupils in Alimo Primary School	Alimo Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	13,428.00
Construction of 4 stance Septic tank VIP Latrine for staff in Liri Primary School	Liri Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,200.00
Output: PRDP-Teacher LCII: Pameri	house construction and re	habilitation		87,941.00
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	Erepi Demonstration Primary School	Conditional Grant to SFG	231002 Residential Buildings	87,941.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Ayiro	s Services UPE (LLS)			43,554.99
Goopi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,069.72
LCII: Eremi				
Lechu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,922.10
Eremi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,063.64
LCII: Pajakiri				
Abeso Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,481.82
Aya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,284.90
LCII: Pameri				
Lokwa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,396.02
Nyojo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,027.14
Erepi Demonstration Primary School LCII: Pamoyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.14
Amua Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,424.83
Alimo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,297.07
Liri Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,325.87
LCII: Pamujo		-		
Kweyo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,619.51
Elegu Primary School	Elegu Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,392.80

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gbari Primary School	Gbari Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,019.44
Output: Multi sectoral T LCII: Pameri	ransfers to Lower Local Gov	vernments		75,970.00
Metu Sub-County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,800.00
Metu Sub-County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,077.00
Metu Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Metu Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	55,493.00
Lower Local Services LG Function: Secondary	Education			119,308.78
Lower Local Services Output: Secondary Capi LCII: Pameri	tation(USE)(LLS)			119,308.78
Lokwa Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,355.96
Metu Secondary School	Pamenyua Village	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	73,952.83
Lower Local Services				150 ((5 (0
Sector: Health	[ag] [h]agua			170,665.60
LG Function: Primary H Capital Purchases	eauncare			170,665.60
1	ntre construction and rehabi	ilitation		42,900.00
Abeso HC II OPD Construction Completion (Balance of payment)	Abeso HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	3,900.00
VIP Latrine Construction LCII: Pameri	Aya HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
VIP Latrine Construction LCII: Pamoyi	Metu HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
VIP Latrine Construction	Ori HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
	ses construction and rehabil			23,523.00
Rehabilitation of Staff house	Metu HC III	Other Transfers from Central Government	231002 Residential Buildings	23,523.00
Capital Purchases Lower Local Services Output: NGO Basic Hea	lthcare Services (LLS)			20,589.40
Lower Local Services	lthcare Services (LLS)			20,58

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Fr bilbao HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,000.00
Erepi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,589.40
Output: Basic Healthcare LCII: Ayiro	Services (HCIV-HCII-LLS)			12,613.20
Goopi HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,397.60
LCII: Pajakiri				
Ori HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
Eremi HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,812.60
Aya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
LCII: Pameri			,	
Metu HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,812.60
LCII: Pamujo				
Gbari HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,397.60
Kweyo HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,397.60
Output: Multi sectoral Tr. LCII: Pameri	ansfers to Lower Local Gove	rnments		71,040.00
Metu Sub-County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	55,493.00
Metu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	247.00
Metu Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,000.00
Metu Sub-County		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services	•			
Sector: Water and En				64,266.90
LG Function: Rural Water	Supply and Sanitation			64,266.90
Capital Purchases Output: Other Capital LCII: Pajakiri				11,202.90

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply and Installation of Rain Water Haversting Tanks	Abeso HC II (OPD)	Other Transfers from Central Government	231007 Other	11,202.90
Output: Borehole drilling LCII: Ayiro	g and rehabilitation			53,064.00
Deep well Rehabilitation	Padiga Welikovu	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Rehabilitation	Goopi	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Eremi				
Borehole Drilling	Aringa East	Other Transfers from Central Government	231007 Other	21,000.00
Borehole Drilling- Construction	Aringa West	Other Transfers from Central Government	231007 Other	21,000.00
LCII: Pameri Deep Well Rehabilitation	Erepi Randomu	Other Transfers from Central Government	231007 Other	3,688.00
Capital Purchases				
Sector: Social Develo LG Function: Communit	opment y Mobilisation and Empo	werment		20,381.00 20,381.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local	Governments		20,381.00
Metu Sub-county		District Equalisation Grant	263102 LG Unconditional grants(current)	270.00
LCII: Pameri			g(
Metu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	283.00
Metu Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	19,828.00
Lower Local Services				
Sector: Justice, Law				25,664.00
LG Function: Local Polic	ce and Prisons			25,664.00
Lower Local Services Output: Multi sectoral T LCII: Pameri	ransfers to Lower Local	Governments		25,664.00
Metu Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,256.00
Metu Sub-county		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	15,009.00
Metu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,399.00
Lower Local Services				
Sector: Public Sector				7,978.00
LG Function: Local State Lower Local Services	utory Bodies			7,144.00

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sector LCII: Pameri	ral Transfers to Lower Local Go	vernments		7,144.00
Metu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,462.00
Metu Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,682.00
Lower Local Services LG Function: Local	s Government Planning Services			834.00
Lower Local Services Output: Multi sector LCII: Pameri	ral Transfers to Lower Local Go	vernments		834.00
Metu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	158.00
Metu Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	676.00
Lower Local Services	3			
LCIII: Moyo		LCIV: West Moyo)	1,076,443.77
Sector: Agricultu	ıre			119,403.27
LG Function: Agrica	ultural Advisory Services			106,403.27
Lower Local Services	S			
Output: LLG Adviso LCII: Aluru	ory Services (LLS)			84,064.27
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Ebihwa				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Eria				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Logoba				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Vura				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sector LCII: Vura	ral Transfers to Lower Local Go	vernments		22,339.00
Moyo Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	992.00
Moyo Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,000.00
Moyo Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,347.00
Lower Local Services LG Function: District	s ct Production Services			13,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Output: PRDP-Cattle di _l LCII: Ebihwa	p construction and rehabilitat	tion		3,000.00
Fencing veterinary land	Pamoju East	Other Transfers from Central Government	231007 Other	3,000.00
Output: PRDP-Abattoir .CII: Aluru	construction and rehabilitation	on		10,000.00
Construction of laughter slab		Conditional transfers to Production and Marketing	231007 Other	10,000.00
Capital Purchases				20.222.0
Sector: Works and T	-			30,222.00
	rban and Community Access I	Roads		30,222.00
Lower Local Services Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			17,460.00
Celecelea-Lama road maintenance	Celecelea-Lama Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,660.00
_CII: Aluru				
Aluru-Palorinya outine road naintenance	Aluru-Palorinya road link(Moyo and Itula sub- counties)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,800.00
Output: Multi sectoral T LCII: Vura	12,762.00			
Moyo Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,762.00
Lower Local Services				701 7 77 17
Sector: Education				521,766.10
	ry and Primary Education			465,769.44
Capital Purchases Output: Other Capital LCII: Eria				100,000.00
Construction of Lagoon at Rede	Rede Village	Equalisation Grant	231007 Other	100,000.00
Output: PRDP-Classroon LCII: Logoba	m construction and rehabilita	tion		75,000.00
Construction of 4- classroom Block I	Afoji Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	75,000.00
Output: Latrine construc LCII: Aluru	ction and rehabilitation		C	24,628.00
Construction of 4 stance Septic Tank VIP Latrine for staff in Etele Primary School LCII: Not Specified	Etele Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,200.00
Construction of 5 stance Septic tank VIP Latrine for Pupils in Moyo Girls Primary School	Moyo Girls Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	13,428.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Latrine o	construction and rehabilitation	1		24,000.00
Construction of 5- stance Septic Tank VIP Latrine in Moyo Girls Primary School LCII: Vura	Etele Primary School in Pamoti Village	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Construction of 5- stance Septic Tank VIP Latrine in Liri Primary School	Fr Bilbao Primary School in Maduga Village	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Output: PRDP-Teacher LCII: Vura	house construction and rehabi	litation		87,941.00
Construction of 4 in 1 staff house with kitchen for 4 teachers and 4 stance septic tank VIP latrine unit in Toloro Primary School	Toloro Primary School	Conditional Grant to SFG	231002 Residential Buildings	87,941.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Aluru	s Services UPE (LLS)			56,957.44
Etele Primary School	Pamoju East Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,781.54
Lama Primary School	Pamoti West Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,640.00
Kongolo Primary School LCII: Ebihwa	Pamoju West Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,378.39
Orokomba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,826.37
Mada Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,680.35
LCII: Eria Eria Primary School		Conditional Grant to	263101 LG Conditional	3,607.35
Kolokolo Primary School		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	2,427.06
Era Primary School	Oyajo Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,599.65
LCII: Logoba				
Logoba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,341.26
Afoji Primary School	Afoji Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,298.68
LCII: Vura	N. 1. 1771		0/21011.6.6	201-1-
Moyo Girls Primary School	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Moyo Boys Primary School	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,353.43

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Toloro Primary School	Toloro Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,333.57
Fr Bilbao Primary School	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,097.91
Moyo Army Primary School	Bilinyo Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,544.27
Output: Multi sectoral T LCII: Vura	Transfers to Lower Local Gov	vernments		97,243.00
Moyo Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,000.00
Moyo Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	82,842.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	401.00
Lower Local Services LG Function: Secondary	Education			55,996.65
Lower Local Services Output: Secondary Capi LCII: Logoba	tation(USE)(LLS)			55,996.65
Logoba Public secondary School LCII: Vura		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,754.22
Moyo Seconadry School	Opiro Village	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,242.43
Lower Local Services Sector: Health				203,649.40
LG Function: Primary H	lealthcare			203,649.40
Capital Purchases	entre construction and rehabi	litation		13,000.00
VIP Latrine Construction	Logoba HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
Output: PRDP-Staff hou LCII: Ebihwa	ses construction and rehabil	itation	C	10,000.00
Solar installation at Opiro HC II (Staff House)		Other Transfers from Central Government	231002 Residential Buildings	5,000.00
LCII: Logoba Solar installation at		Other Transfers from	231002 Residential	5,000.00
Afoji HC II Output: PRDP-Maternit LCII: Logoba	ty ward construction and reh	Central Government abilitation	Buildings	45,000.00
Completion of Maternity/General ward		Other Transfers from Central Government	231001 Non- Residential Buildings	45,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Aluru	lthcare Services (LLS)			20,589.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lama HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,589.40
LCII: Vura				
Moyo Mission HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,000.00
Output: Basic Healthcar LCII: Ebihwa	e Services (HCIV-HCII-LLS)			9,614.00
Ramogi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
Opiro HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,295.60
LCII: Eria				
Eria HC III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,812.60
LCII: Logoba				
Logoba HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,812.60
Afoji HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,295.60
Output: Standard Pit La LCII: Logoba	trine Construction (LLS.)		umis(current)	13,000.00
4 stances Septic tank latrine construction at Logoba HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	13,000.00
_	ransfers to Lower Local Gove	ernments		92,446.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	604.00
Moyo Sub-county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	82,842.00
Moyo Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,000.00
Lower Local Services				
Sector: Water and E				127,812.00
LG Function: Rural Wat	er Supply and Sanitation			127,308.00
Capital Purchases Output: Borehole drillin LCII: Aluru	g and rehabilitation			106,128.00
Borehole Drilling	MTI- Moipi Village	Other Transfers from Central Government	231007 Other	21,000.00
Deep Well Drilling and construction LCII: Ebihwa	Etele Primary School	Other Transfers from Central Government	231007 Other	21,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Rehabilitation	Laripi	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Drilling	Parego West	Other Transfers from Central Government	231007 Other	21,000.00
Deep Well/Borehole Rehabilitation LCII: Eria	Mada Primary School	Other Transfers from Central Government	231007 Other	3,688.00
Borehole/Deep Well Drilling	Wano Gimeru	Other Transfers from Central Government	231007 Other	21,000.00
Deep well Rehabilitation	Cefo	Other Transfers from Central Government	231007 Other	3,688.00
Borehole rehabilitation	Oyajo	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Logoba				
Borehole Rehabilitation	Kendi Village	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Vura				
Deep Well Rehabilitation	Moyo Boys Primary School	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Logoba	drilling and rehabilitation			21,000.00
Borehole Drilling	Logoba Health Centre	Other Transfers from Central Government	231007 Other	21,000.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral T LCII: Vura	ransfers to Lower Local Gov			180.00
Moyo Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	180.00
Lower Local Services LG Function: Natural Re	esources Management			504.00
Lower Local Services Output: Multi sectoral T LCII: Vura	ransfers to Lower Local Gov	ernments		504.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	504.00
Lower Local Services Sector: Social Devole	overve over			25 520 00
Sector: Social Develo	opment y Mobilisation and Empowern	nont		25,520.00 25,520.00
Lower Local Services	у 14100шѕаноп ана Етрожегн	uem		23,320.00
	ransfers to Lower Local Gov	ernments		25,520.00
Moyo Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	24,238.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,282.00
Lower Local Services	d O., d			20.240.00
Sector: Justice, Law LG Function: Local Police				39,249.00
Page 190	ce una Frisons			39,249.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
	ral Transfers to Lower Local	Governments		39,249.00
Moyo Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,005.00
Moyo Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,200.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,200.00
Moyo Sub-county		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	17,844.00
Lower Local Services				0.000.00
	ector Management			8,822.00
LG Function: Local				5,400.00
Lower Local Services Output: Multi sector LCII: Vura	ral Transfers to Lower Local	Governments		5,400.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,400.00
Lower Local Services LG Function: Local	: Government Planning Service	S		3,422.00
Lower Local Services Output: Multi sector LCII: Vura	ral Transfers to Lower Local	Governments		3,422.00
Moyo Sub-county		Locally Raised	263102 LG	1,000.00
·		Revenues	Unconditional grants(current)	,
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,422.00
Lower Local Services LCIII: Moyo To		ICIV. Wast Mayo		1,749,948.44
Sector: Agricultu		LCIV: West Moyo	,	107,756.42
•	iltural Advisory Services			81,556.42
Lower Local Services Output: LLG Adviso	•			67,251.42
LCII: Besia				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Celecelea				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Central				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Elenderea				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral T LCII: Central	Transfers to Lower Local Gov	ernments		14,305.00
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,798.00
Moyo Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,300.00
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,055.00
Moyo Town Council		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,152.00
Lower Local Services	1			24.000.00
LG Function: District Pr Capital Purchases	oduction Services			24,000.00
-	nic/mini laboratory constructi	ion		4,000.00
Purchase of plant clinic equipment and reagents	Agriculture office	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
Output: PRDP-Cattle di LCII: Central	p construction and rehabilitat	tion		20,000.00
Purchase of veterinary diagonostic equipment and reagents	District head quarters	Other Transfers from Central Government	231007 Other	5,000.00
Renovation and fencing veterinary office and animal sick bay	District head quarters	Other Transfers from Central Government	231007 Other	15,000.00
Capital Purchases LG Function: District Co	ommercial Services			2,200.00
	quipment (including Software	2)		2,200.00
LCII: Central			22100534 1: 1	2 200 00
Procurement of computer and accessories		Conditional Grant to Agric Extension	231005 Machinery and Equipment	2,200.00
Capital Purchases				
Sector: Works and T	•			185,715.00
	rban and Community Access I	Roads		185,715.00
Lower Local Services Output: District Roads I LCII: Central	Maintainence (URF)			5,000.00
District Road Office	Road Section at District Headquarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,000.00
Output: Multi sectoral T LCII: Central	Transfers to Lower Local Gov	ernments		180,715.00
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,589.00
Moyo Town Council		Other Transfers from Central Government	263101 LG Conditional grants(current)	150,619.00
D 100				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	17,507.00
Lower Local Services				122 011 00
Sector: Education	ary and Primary Education			133,911.00 28,169.10
Lower Local Services	ary and Frinary Education			20,107.10
Output: Primary Schoo LCII: Besia	ls Services UPE (LLS)			18,469.10
Besia Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,339.65
LCII: Celecelea				
Illi Valley Primary School	Celecelea East	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,339.65
LCII: Central				2 - 2 2 2 4
Noor Primary School	Central II Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,722.94
LCII: Elenderea	El-n-J-n V:ll	C 1:4: 1 C4 4-	262101 LC C 4:4:1	9.066.96
Moyo Town Council Primary School	Elenderea Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,066.86
Output: Multi sectoral ' LCII: Central	Transfers to Lower Local Go	vernments		9,700.00
Moyo Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,700.00
Lower Local Services LG Function: Secondary	y Education			105,741.90
Lower Local Services				
Output: Secondary Cap LCII: Besia	oitation(USE)(LLS)			105,741.90
Moyo Town Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	80,869.28
LCII: Celecelea				
Bishop Asili Seconadry School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,872.62
Lower Local Services				550 ((0.22
Sector: Health LG Function: Primary F	U og lthog no			578,660.22
Capital Purchases	1eauncare			578,660.22
•	ner Transport Equipment			112,000.00
Procurement of 10 motorcycles		Conditional Grant to PHC- Non wage	231004 Transport Equipment	112,000.00
Output: Other Capital LCII: Central			• •	23,162.00
Training of HUMC of 42 health centres on		Conditional Grant to PHC- Non wage	321504 Other Advances	23,162.00
O& M of infrastruture		· - · · · · · · · · · · · · · · · ·		
Output: PRDP-Healthco LCII: Elenderea	entre construction and rehab	ilitation		13,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
VIP Latrine Construction	Moyo Hospital	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
Output: PRDP-Staff ho u LCII: Besia	ses construction and rehabilit	ation		25,000.00
Solar installation at Besia HC II(OPD and Staff)		Other Transfers from Central Government	231002 Residential Buildings	10,000.00
CII: Central			221002 B 11 11	15,000,00
Moyo Hospital Dr's HQR 3 Staff solar nstallation		Other Transfers from Central Government	231002 Residential Buildings	15,000.00
Dutput: PRDP-Maternit LCII: Besia	ty ward construction and reha	bilitation		137,000.00
Construction of Matenity/General Ward	Besia HC II in Besia Village	Other Transfers from Central Government	231001 Non- Residential Buildings	137,000.00
Dutput: PRDP-Specialis LCII: Elenderea	t health equipment and machi	nery		42,000.00
Purchase of Threatre Operating Table	Moyo Hospital	Other Transfers from Central Government	231005 Machinery and Equipment	42,000.00
Capital Purchases				
ower Local Services				
Dutput: District Hospita LCII: Elenderea	ll Services (LLS.)			142,290.97
Moyo Hospital		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	139,170.97
Top up allowance for Medical Officers	General Hospital located in Medical Quarters Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,120.00
Output: Basic Healthcar LCII: Besia	re Services (HCIV-HCII-LLS)		grants (carrent)	25,284.25
Besia HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
CII: Elenderea				
West Moyo HSD(Administration)		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,886.65
Output: Multi sectoral T LCII: Central	Cransfers to Lower Local Gove	ernments		58,923.00
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	35,162.00
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,798.00
Moyo Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,963.00
Lower Local Services			- · · · · · · ·	
Sector: Water and E	nvironment			161,709.00
LG Function: Rural Wat	er Supply and Sanitation			127,803.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Specialised Mac LCII: Central	chinery and Equipment			6,000.00
Procurement of One Digital Camera	District Water Office in Central II Village	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,000.00
Procurement of one Photocopier	District Water Office located in Central II Village	Conditional transfer for Rural Water		5,000.00
Output: Other Capital LCII: Central	Ç		• •	16,000.00
Renovation District Water Office	Central II Village	Other Transfers from Central Government	231007 Other	16,000.00
Output: Borehole drillin LCII: Besia	g and rehabilitation			21,000.00
Deep Well Drining and Construction Capital Purchases	Besia Village	Other Transfers from Central Government	231007 Other	21,000.00
Lower Local Services Output: Multi sectoral T LCII: Central	Transfers to Lower Local Gove	ernments		84,803.00
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	78,000.00
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	6,803.00
Lower Local Services LG Function: Natural Re	esources Management			33,906.00
Lower Local Services Output: Multi sectoral T LCII: Central	Transfers to Lower Local Gove	ernments		33,906.00
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	15,146.00
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	18,760.00
Lower Local Services				
Sector: Social Devel	•			20,961.00
	ty Mobilisation and Empowerm	nent		20,961.00
Lower Local Services Output: Multi sectoral T LCII: Central	Fransfers to Lower Local Gove	ernments		20,961.00
Moyo Town Council		LGMSD (Former	263201 LG Conditional	11,647.00
Moyo Town Council		LGDP) Transfer of Urban Unconditional Grant -	grants(capital) 263102 LG Unconditional	3,130.00
Moyo Town Council		Wage Locally Raised Revenues	grants(current) 263104 Transfers to other gov't units(current)	4,395.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,789.00
Lower Local Services				
Sector: Justice, Lav				98,336.00
LG Function: Local Pol	lice and Prisons			98,336.00
Lower Local Services Output: Multi sectoral LCII: Central	Transfers to Lower Local Gov	ernments		98,336.00
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	38,459.00
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,737.00
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	46,340.00
Moyo Town Council Lower Local Services		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	800.00
Sector: Public Sector	462,899.80			
LG Function: District a	339,713.80			
Capital Purchases Output: PRDP-Buildin LCII: Central	gs & Other Structures			140,000.00
Renovation of Moyo People's office Block	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	140,000.00
Output: PRDP-Vehicle LCII: Central	s & Other Transport Equipme	nt		115,000.00
One Motor cycle purchased	District HeadQuarters located in Central II Village	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
One Motor Vehicle Purchased	District Head Quarters located in Central II Village	LGMSD (Former LGDP)	231004 Transport Equipment	100,000.00
Output: PRDP-Office a LCII: Central	and IT Equipment (including S	oftware)		20,000.00
Installation of WAN internet connectivity	Moyo District Administration Block located in Central II Village	LGMSD (Former LGDP)	231005 Machinery and Equipment	20,000.00
Output: Specialised Ma LCII: Central	achinery and Equipment			35,000.00
Procurement and installation of phase four generator	District Head Quarters located in Central II Village	Other Transfers from Central Government	231005 Machinery and Equipment	35,000.00
Output: Furniture and LCII: Central	Fixtures (Non Service Delivery	7)		29,713.80
Supply of office furniture and equipment	District Head Quarters located in Central II Village	Other Transfers from Central Government	231006 Furniture and Fixtures	29,713.80
Capital Purchases LG Function: Local Sta	ututory Bodies			113,386.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Vehicles & Othe LCII: Central	er Transport Equipment			30,000.00
Payment of Vehicle acquired from Ministry of Local Government	District Council office located in Cetral II Village	District Unconditional Grant - Non Wage	231004 Transport Equipment	30,000.00
Output: Furniture and F LCII: Central	ixtures (Non Service Delivery	7)		15,000.00
Purchase of Furniture and Fixtures	District Council Offices located in Central II Village	Equalisation Grant	231006 Furniture and Fixtures	15,000.00
Output: Other Capital LCII: Central				9,634.00
Purchase of Photocopier	District Head Quarters in Central II Village	Equalisation Grant	231005 Machinery and Equipment	6,100.00
Purchase of Audio Recorder	District Head Quarters in Central II Village	Equalisation Grant	231005 Machinery and Equipment	1,473.00
Purchase of Printer	District Head Quarters in Central II Village	Equalisation Grant	231005 Machinery and Equipment	2,061.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Central	ransfers to Lower Local Gove	ernments		58,752.00
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	39,557.00
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,186.00
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	3,009.00
Lower Local Services LG Function: Local Gove	ernment Planning Services			9,800.00
Lower Local Services Output: Multi sectoral T LCII: Central	ransfers to Lower Local Gov	ernments		9,800.00
Moyo Town Council		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,800.00
Lower Local Services				

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specific	ed	LCIV:Not Specifi	: Ted	25,920.00
Sector: Works and		1 3		25,920.00
	Urban and Community Access R	oads		25,920.00
Lower Local Services Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LLS)			25,920.00
Lefori-Kali routine road maintenance	Lefori-Kali Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,800.00
Lefori-Chinyi routine road maintenance	Abiriga Camp-Chinyi and Lefori-Abiriga Camp	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,120.00
Lower Local Services	1	LCIU N . C . '	· 1	2 000 25
LCIII: Not Specific		LCIV: Not Specif	пеа	2,000.25
Sector: Works and	•			2,000.25
	Urban and Community Access R	oads		2,000.25
Capital Purchases Output: PRDP-Rural r LCII: Not Specified	oads construction and rehabilit	ation		2,000.25
Environmental Social Screening on Laropi- Palorinya Road Link	Laropi and Itula Sub-counties	Not Specified	281501 Environmental Impact Assessments for Capital Works	2,000.25
Capital Purchases LCIII: Not Specific	ad	LCIV: Obongi		8,100.00
		LCIV. Obbligi		
Sector: Works and	Transport Urban and Community Access R	oads		8,100.00 8,100.00
Lower Local Services	ccess Road Maintenance (LLS)	ouus		8,100.00
Obongi - Itipa routine road maintenance	Obongi-Itipa road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,100.00
Lower Local Services		LCIN OI :		710 475 00
LCIII: Aliba		LCIV: Obongi		718,475.09
Sector: Agriculture	1 4 1 '			73,771.42
LG Function: Agricultu Lower Local Services	ral Advisory Services			73,771.42
Output: LLG Advisory LCII: Arinyajobi	Services (LLS)			67,251.42
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Dilokata				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Ewafa				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Indilinga				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral T LCII: Arinyajobi	Transfers to Lower Local Gove	ernments		6,520.00
Aliba Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	974.00
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	346.00
Aliba Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,200.00
Lower Local Services				00 204 00
Sector: Works and T	ranspori Irban and Community Access R	loads		98,294.99 98,294.99
Capi tal Purchases	roan ana Communuy Access K	oaas		90,294.99
•	oads construction and rehabilit	ation		76,206.99
Domestic arrears of Periodic Maintenance of Indilinga Itipa Market Road Link	Iindilinga and Ewafa Parishes	Other Transfers from Central Government	231003 Roads and Bridges	76,206.99
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			11,240.00
Itipa - Gango routine road maintenance	Itipa-Gango road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,590.00
Indilinga-Itipa routine road maintenance	Indilinga-Itipa Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,650.00
Output: Multi sectoral T LCII: Arinyajobi	Transfers to Lower Local Gove	ernments		10,848.00
Aliba Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,848.00
Lower Local Services				101.007.60
Sector: Education				181,897.69
	ary and Primary Education			145,586.32
Lower Local Services Output: Primary School LCII: Arinyajobi	ls Services UPE (LLS)			25,939.32
Arinyajobi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,071.96
LCII: Dilokata				
Dillokata Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,459.09
Rodo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,716.86
LCII: Ewafa				
Ewafa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,347.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alibabito Primary School	Alibabito Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,406.58
LCII: Indilinga				
Aliba Primary School	Mbale Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,937.49
Output: Multi sectoral T LCII: Arinyajobi	ransfers to Lower Local	Governments		119,647.00
Aliba Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	102,036.00
Aliba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	483.00
Aliba Sub-County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	16,360.00
Aliba Sub-County		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	768.00
Lower Local Services				
LG Function: Secondary	Education			36,311.37
Lower Local Services				a. a. a.
Output: Secondary Capi LCII: Indilinga	tation(USE)(LLS)			36,311.37
Obongi Secondary School	Mbale North	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	36,311.37
Lower Local Services				
Sector: Health				74,099.00
LG Function: Primary H	ealthcare			74,099.00
Capital Purchases Output: PRDP-Healthce LCII: Ewafa	ntre construction and reh	abilitation		31,750.00
OPD Construction (Completion of payment	Aliba HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	5,750.00
VIP Latrine Construction LCII: Indilinga	Aliba HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
VIP Latrine Construction	Indilinga HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
Output: PRDP-Staff hou LCII: Ewafa	ses construction and reha	abilitation		20,000.00
Solar installation at Aliba HC III(OPD and Maternity Ward) LCII: Indilinga		Other Transfers from Central Government	231002 Residential Buildings	15,000.00
Solar installation at indilinga HC II Staff House(New)		Other Transfers from Central Government	231002 Residential Buildings	5,000.00
Output: PRDP-OPD and LCII: Indilinga	other ward construction	and rehabilitation		15,000.00
Rehabilitation of OPD	Indilinga HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Ewafa	e Services (HCIV-HCII-LLS)			3,972.00
Aliba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,600.00
LCII: Indilinga Indilinga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,372.00
Output: Multi sectoral T LCII: Arinyajobi	ransfers to Lower Local Gove	ernments	,	3,377.00
Aliba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	483.00
Aliba Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,126.00
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	768.00
Lower Local Services				
Sector: Water and En				86,809.00
LG Function: Rural Wate	er Supply and Sanitation			85,120.00
Capital Purchases Output: Borehole drilling LCII: Arinyajobi	g and rehabilitation			60,432.00
Borehole Rehabilitation	Arinyajobi Primary School	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Dilokata				
Borehole Rehabilitation	Moikamasi	Other Transfers from Central Government	231007 Other	3,688.00
Deep Well-Borehole Rehabilitation	Okukua	Other Transfers from Central Government	231007 Other	3,688.00
Deep Well Construction		Other Transfers from Central Government	231007 Other	21,000.00
Rehabilitation of Deep Well LCII: Ewafa	Alibabito Central	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Drilling	Otubanga Village	Other Transfers from Central Government	231007 Other	21,000.00
LCII: Indilinga		Contrar Go verminent		
Borehole Rehabilitation	Aliba Primary School	Other Transfers from Central Government	231007 Other	3,680.00
Output: PRDP-Borehole LCII: Dilokata	drilling and rehabilitation			24,688.00
Borehole Rehabilitation	Drabijo	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Indilinga				
Borehole Drilling	Indilinga East Village	Other Transfers from Central Government	231007 Other	21,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases LG Function: Nature	al Resources Management			1,689.00
Lower Local Services				
Output: Multi sector LCII: Arinyajobi	ral Transfers to Lower Local G	Sovernments		1,689.00
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	424.00
Aliba Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,000.00
Aliba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	265.00
Lower Local Services				14201.00
Sector: Social De	-			14,201.00
Lower Local Services	unity Mobilisation and Empow	ermeni		14,201.00
	ral Transfers to Lower Local G	Sovernments		14,201.00
Aliba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	965.00
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,536.00
Aliba Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,700.00
Lower Local Services				
Sector: Justice, L	aw and Order			19,069.00
LG Function: Local				19,069.00
Lower Local Services Output: Multi sector LCII: Arinyajobi	ral Transfers to Lower Local G	Governments		19,069.00
Aliba Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,591.00
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,529.00
Aliba Sub-county		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,847.00
Aliba Sub-County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,102.00
Lower Local Services				
	ctor Management			6,254.00
LG Function: Local Lower Local Services				6,254.00
	ral Transfers to Lower Local G	Sovernments		6,254.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,840.00
Aliba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,414.00
Lower Local Services				
Sector: Accounta	•			164,079.00
	cial Management and Account	tability(LG)		164,079.00
Lower Local Services Output: Multi sector LCII: Not Specified	ral Transfers to Lower Local (Governments		164,079.00
Aliba Sub-county		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	13,400.00
Aliba Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	150,679.00
Lower Local Services	7	LCIN OI		F10.280.87
LCIII: Gimara		LCIV: Obongi		519,370.76
Sector: Agricultu				85,432.26
=	ultural Advisory Services			85,432.26
Lower Local Services Output: LLG Adviso LCII: Gopele				84,064.26
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Lionga				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Liwa				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Lomunga Farmer Groups		Conditional Grant for	263201 LG Conditional	16,812.85
rarmer Groups		NAADS	grants(capital)	10,012.03
LCII: Maduga				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.84
Output: Multi sector LCII: Lionga	ral Transfers to Lower Local (Governments		1,368.00
Gimara Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,059.00
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	309.00
Lower Local Services				
Sector: Works an	•	-		13,528.00
LG Function: District Lower Local Services	ct, Urban and Community Acce	ess Roads		13,528.00

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Lionga	ransfers to Lower Local Government	ernments		13,528.00
Gimara Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,528.00
Lower Local Services				77.200.05
Sector: Education				77,200.95
Capital Purchases	ry and Primary Education			77,200.95
Output: Latrine construction LCII: Gopele	ction and rehabilitation			24,628.00
Construction of 4 stance Septic tank VIP Latrine for staff in Obongi Town Primary School	Obongi Town Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,200.00
LCII: Yakinemiji				
Construction of 5 stance Septic tank VIP Latrine for Pupils in Obongi Primary School	Obongi Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	13,428.00
	construction and rehabilitation	n		12,000.00
Construction of 5- stance septic tank VIP latrine	Obongi Town Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			21,272.95
Obongi Town Primary	Obongi Town East	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,424.83
Obongi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,511.61
Gopele Primary School	Gopele Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,948.04
LCII: Lionga				
Delio Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,378.39
LCII: Liwa			2621011.0.0	2.040.04
Liwa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,948.04
LCII: Lomunga			2621011.6.6	2.0/2.02
Lomunga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,062.03
LCII: Lionga	ransfers to Lower Local Gove			19,300.00
Gimara Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	19,000.00
Gimara Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	206.00

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	94.00
Lower Local Services Sector: Health				98,527.55
LG Function: Primary Hea	lthcare			98,527.55
Capital Purchases	nealth equipment and machin	nery		21,000.00
Operating Table	Obongi HC IV	Other Transfers from Central Government	231005 Machinery and Equipment	21,000.00
Capital Purchases Lower Local Services Output: Basic Healthcare S LCII: Gopele	Services (HCIV-HCII-LLS)			56,426.55
Obongi HSD (Admin & Operations)		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	52,310.55
Maduga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,372.00
LCII: Liwa				
Liwa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,372.00
LCII: Lomunga				
Lomuga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,372.00
Output: Standard Pit Latr LCII: Liwa	ine Construction (LLS.)			13,000.00
4 stance septic tank latrine construction at Liwa HC II(Staff)		Conditional Grant to PHC Salaries	263101 LG Conditional grants(current)	13,000.00
Output: Multi sectoral Tra LCII: Lionga	nnsfers to Lower Local Gove	ernments		8,101.00
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	347.00
Gimara Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	754.00
Gimara Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,000.00
Lower Local Services				
Sector: Water and Env				73,055.00
LG Function: Rural Water	Supply and Sanitation			59,988.00
Capital Purchases Output: Borehole drilling a LCII: Lionga	and rehabilitation			32,064.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Rehabilitation	Ngungu Village	Other Transfers from Central Government	231007 Other	3,688.00
Deep Borehole Rehabilitation LCII: Liwa	Lionga North	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Deep well Rehabilitation LCII: Yakinemiji	Liwa Mosque	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Drilling	Lionga Central Village	Other Transfers from Central Government	231007 Other	21,000.00
Output: PRDP-Borehole LCII: Liwa	drilling and rehabilitation			24,688.00
Borehole Drilling	Obugubu	Other Transfers from Central Government	231007 Other	21,000.00
LCII: Lomunga Borehole Rehabilitation	Maduga South	Other Transfers from Central Government	231007 Other	3,688.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Lionga	ransfers to Lower Local Gov	vernments		3,236.00
Gimara Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,236.00
Lower Local Services LG Function: Natural Re	esources Management			13,067.00
Lower Local Services Output: Multi sectoral T LCII: Lionga	ransfers to Lower Local Gov	vernments		13,067.00
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	189.00
Metu Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,467.00
Gimrara Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	411.00
Lower Local Services Sector: Social Develo	onment			116,984.00
LG Function: Communit	y Mobilisation and Empower	ment		116,984.00
Lower Local Services Output: Multi sectoral T LCII: Lionga	ransfers to Lower Local Gov	vernments		116,984.00
Gimara Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,140.00
Gimara Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	100,444.00
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	441.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gimara Sub-county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	959.00
Lower Local Services			
Sector: Justice, Law and Order LG Function: Local Police and Prisons			44,914.00 44,914.00
Lower Local Services			44,914.00
Output: Multi sectoral Transfers to Lower Local Gove LCII: Lionga	ernments		44,914.00
Gimara Sub-county	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,000.00
Gimara Sub-county	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	12,348.00
Gimara Sub-county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,524.00
Gimara Sub-county	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,042.00
Lower Local Services Sector: Public Sector Management			9,729.00
LG Function: Local Statutory Bodies			7,400.00
Lower Local Services			7,400.00
Output: Multi sectoral Transfers to Lower Local Gov LCII: Lionga	ernments		7,400.00
Gimara Sub-county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,069.00
Gimara Sub-county	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,331.00
Lower Local Services LG Function: Local Government Planning Services			2,329.00
Lower Local Services			2,327.00
Output: Multi sectoral Transfers to Lower Local Gov LCII: Lionga	ernments		2,329.00
Gimara Sub-county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,329.00
Lower Local Services			
LCIII: Itula	LCIV: Obongi		1,014,494.77
Sector: Agriculture			126,764.27
LG Function: Agricultural Advisory Services			86,764.27
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Legu			84,064.27
Farmer Groups	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
	NAADS	grants(capitar)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Palorinya		111111111111111111111111111111111111111	grants(capital)	
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Ubbi			8(- - - - -)	
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Waka				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral LCII: Legu	Transfers to Lower Local Gove	ernments		2,700.00
Itula Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	946.00
Itula Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,754.00
Lower Local Services LG Function: District I	Production Services			40,000.00
Capital Purchases Output: PRDP-Cattle LCII: Legu	dip construction and rehabilitat	ion		40,000.00
Construction of Cattle Dip		Conditional transfers to Production and Marketing	231007 Other	40,000.00
Capital Purchases				00.740.07
Sector: Works and	•			89,542.01
Capital Purchases	Urban and Community Access I	toaas		89,542.01
=	roads construction and rehabilit	ation		55,656.01
Periodic Road Mainteance	Section of Laropi - Palorinya link	Other Transfers from Central Government	231003 Roads and Bridges	55,656.01
Capital Purchases				
Lower Local Services Output: Community A LCII: Not Specified	ccess Road Maintenance (LLS)			22,230.00
Orinya-Belameling routine road maintenance	Orinya-Belameling Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,580.00
Gborokonyo-Waka road maintenance	Gborokonyo-Waka Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,650.00
Output: Multi sectoral LCII: Legu	Transfers to Lower Local Gove	ernments		11,656.00
Itula Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,656.00
Lower Local Services Sector: Education				218,394.29
	nary and Primary Education			210,39 4. 29 179,023.72
LG I uncuon, I Ie-I IIII	шу ини глишу Винсиноп			177,023.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Output: Latrine constru LCII: Paalujo	ction and rehabilitation			24,628.00
Construction of 5 tance Septic tank VIP Latrine for Pupils in Belameling Primary School	Belameling Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	13,428.00
.CII: Palorinya				
Construction of 4 tance Septic tank VIP catrine for staff in Drinya Primary School	Orinya Primary School in Eria North Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,200.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Legu	s Services UPE (LLS)			28,553.72
Orinya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,128.95
Legu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,496.22
tula Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,820.28
.CII: Paalujo				
Chinyi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,242.31
.CII: Palorinya				
Palorinya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,605.11
Yenga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,755.60
Belameling Primary School LCII: Ubbi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,163.22
boa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,998.95
Andramare Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,867.35
LCII: Waka		C 177 1 C 44	2621011.0.0 1% 1	0.475.74
Waka Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,475.74
Output: Multi sectoral T LCII: Legu	Transfers to Lower Local Gov	ernments		125,842.00
tula Sub-County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	42,000.00
tula Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	82,842.00
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services LG Function: Secondary	Education			39,370.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Secondary Capi LCII: Paalujo	itation(USE)(LLS)			39,370.57
Itula Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,370.57
Lower Local Services				
Sector: Health				341,452.20
LG Function: Primary H	<i>lealthcare</i>			341,452.20
Capital Purchases Output: PRDP-Healthce LCII: Legu	entre construction and rehabili	tation		39,000.00
VIP Latrine Construction LCII: Ubbi	Itula HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
VIP Latrine Construction LCII: Waka	Iboa HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
VIP Latrine Coonstruction	Waka HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
Output: PRDP-Staff hou LCII: Paalujo	uses construction and rehabilit	ation		30,000.00
Rehabilitation of Staff house	Palorinya HC III	Other Transfers from Central Government	231002 Residential Buildings	30,000.00
Output: PRDP-Materni t LCII: Paalujo	ty ward construction and reha	bilitation		147,000.00
Construction of Maternity/General Ward	Palorinya HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	147,000.00
Output: PRDP-OPD and LCII: Ubbi	d other ward construction and	rehabilitation		15,000.00
Rehabilitation of OPD	Iboa HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	15,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Legu	althcare Services (LLS)			16,768.20
Belameling HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,589.40
Kali HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,589.40
LCII: Palorinya				
Ibakwe HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	5,589.40
Output: Basic Healthcar LCII: Legu	re Services (HCIV-HCII-LLS)			7,944.00
Itula HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paalujo				
Palorinya HC IIII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,600.00
LCII: Ubbi				
Iboa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,372.00
LCII: Waka				
Waka HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,372.00
Output: Multi sectoral T LCII: Legu	ransfers to Lower Local Gov	rernments		85,740.00
Itula Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,898.00
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Itula Sub-county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	82,842.00
Lower Local Services Sector: Water and E	nuironmant			157,160.00
LG Function: Rural Water				156,160.00
Capital Purchases	or Supply and Sumation			130,100.00
Output: Borehole drillin LCII: Palorinya	g and rehabilitation			49,376.00
Borehole Rehabilitation	Palorinya Primary School	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Drilling	Ibahwe HC II	Other Transfers from Central Government	231007 Other	21,000.00
LCII: Ubbi				
Deep Well Rehabilitation LCII: Waka	Andramare Primary School	Other Transfers from Central Government	231007 Other	3,688.00
Deep Well Drilling/Construction	Kulacha	Other Transfers from Central Government	231007 Other	21,000.00
Output: PRDP-Borehole LCII: Waka	drilling and rehabilitation			3,688.00
Borehole Rehabilitation	Gborokonyo	Other Transfers from Central Government	231007 Other	3,688.00
Output: Construction of LCII: Legu	piped water supply system			99,096.00
Extension of Piped Water	Dongo-Angaliacini	Other Transfers from Central Government	231007 Other	99,096.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Legu	ransfers to Lower Local Gov	rernments		4,000.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Itula Sub-county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Itula	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,000.00
Lower Local Services LG Function: Natural Resources Management			1,000.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Gov LCII: Legu	vernments		1,000.00
Itula Sub-county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services			
Sector: Social Development			23,685.00
LG Function: Community Mobilisation and Empower	ment		23,685.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Gov LCII: Legu	vernments		23,685.00
Itula Sub-county	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	21,585.00
Itula Sub-county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,100.00
Lower Local Services			
Sector: Justice, Law and Order			43,022.00
LG Function: Local Police and Prisons			43,022.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Gov LCII: Legu	vernments		43,022.00
Itula Sub-county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,000.00
Itula Sub-county	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	27,972.00
tula Sub-county	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,050.00
Itula Sub-county	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,000.00
Lower Local Services Sector: Public Sector Management			14,475.00
LG Function: Local Statutory Bodies			8,780.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Gov LCII: Legu	vernments		8,780.00
Itula Sub-county	Locally Raised Revenues	263104 Transfers to other gov't	8,780.00
Lower Local Services		units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Gov	vernment Planning Services			5,695.00
Lower Local Services				
Output: Multi sectoral T LCII: Legu	Fransfers to Lower Local Gov	rernments		5,695.00
Itula Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,000.00
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,695.00
Lower Local Services	.	LCW W . M		25 444 00
LCIII: Not Specifie		LCIV: West Moyo)	35,444.00
Sector: Works and T	-	n 1		35,444.00
LG Function: District, U Lower Local Services	Irban and Community Access I	Koads		35,444.00
	cess Road Maintenance (LLS))		35,444.00
Lama-Gbalala routine road maintenance	Lama-Gbala Road section	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	7,574.00
Laropi - Paanjala routine road maintenance	Laropi-Paanjala road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,650.00
Laropi-Palorinya routine road maintenance	Laropi-Palorinya Road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,220.00
Lower Local Services				1000000
LCIII: Dufile		LCIV: West Moyo)	428,063.83
Sector: Agriculture				68,351.42
LG Function: Agricultur	ral Advisory Services			68,351.42
Lower Local Services Output: LLG Advisory LCII: Arra	Services (LLS)			67,251.42
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Chinyi				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Dufile				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Lebubu				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral T LCII: Dufile	Transfers to Lower Local Gov	rernments		1,100.00
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dufile Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	800.00
Lower Local Services	,			15.012.00
Sector: Works and T	-	n 1		15,913.00
LG Function: District, Un Lower Local Services	rban and Community Access I	Koads		15,913.00
	cess Road Maintenance (LLS))		5,490.00
Dufile-Arra routine road maintenance	Dufile-Arra road link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,490.00
Output: Multi sectoral T LCII: Dufile	Transfers to Lower Local Gov	rernments		10,423.00
Dufile Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,423.00
Lower Local Services				
Sector: Education				167,447.11
	ry and Primary Education			167,447.11
Capital Purchases Output: Latrine construct LCII: Arra	ction and rehabilitation			11,200.00
Construction of 2 stance Septic tank VIP Latrine for Staff in Arra Primary School LCII: Dufile	Arra Primary School in Pamujo	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,600.00
Construction of 2 stance Septic tank VIP Latrine for staff in Gunya Primary School	Ubbi Primary School in Logubu North Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	5,600.00
= = =	construction and rehabilitatio	n		117,373.00
detached houses in Gunya Primary School	Gunya Primary School	LGMSD (Former LGDP)	231002 Residential Buildings	38,686.50
Completion of semi- detached houses in Arra Primary School	Arra Primary School	LGMSD (Former LGDP)	231002 Residential Buildings	38,686.50
Construction of Semi detached Staff Kitchen LCII: Dufile	Arra Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,000.00
Construction of Semi detached Staff Kitchen	Gunya Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	20,000.00
Output: Provision of fur LCII: Lebubu	niture to primary schools		-	10,428.00
Supply of 72 3-seater Desks for pupils	Gunya Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	10,428.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Arra	s Services UPE (LLS)			16,005.11

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Arra Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,039.30
LCII: Dufile				
Paanjala Primary School	Pamangara Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,735.11
Gunya Primary School	Gunya Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,254.48
Dufile Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,976.23
Output: Multi sectoral T LCII: Dufile	Transfers to Lower Local Gove	ernments		12,441.00
Dufile Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Dufile Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,641.00
Lower Local Services				
Sector: Health				63,711.80
LG Function: Primary H	lealthcare			63,711.80
Capital Purchases Output: PRDP-Healthce LCII: Arra	entre construction and rehabili	tation		57,204.00
VIP Latrine Construction LCII: Dufile	Arra HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
OPD Construction (Completion of payment)	Dufile HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	18,204.00
VIP Latrine Construction LCII: Lebubu	Dufile HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
VIP Latrine Construction	Paanjala HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Arra	re Services (HCIV-HCII-LLS)			5,607.80
Arra HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
Paajala HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
LCII: Dufile				
Dufiel HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,812.60
Output: Multi sectoral T	Fransfers to Lower Local Gove	ernments		900.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Dufile				
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Dufile Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Lower Local Services	•			22.550.50
Sector: Water and E				32,579.50
LG Function: Rural Water	er Supply and Sanitation			32,579.50
Capital Purchases Output: Borehole drilling LCII: Chinyi	g and rehabilitation			31,979.50
Borehole/Deep well Rehabilitation LCII: Dufile	Nzerea East Village	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Rehabilitation	Indridri	Other Transfers from Central Government	231007 Other	3,603.50
LCII: Lebubu				
Borehole/Deep Well Drilling/Construction	Pamangara Village	Other Transfers from Central Government	231007 Other	21,000.00
Borehole Rehabilitation	Paanjala Primary School	Other Transfers from Central Government	231007 Other	3,688.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Dufile	ransfers to Lower Local Go	vernments		600.00
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	200.00
Dufile Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	400.00
Lower Local Services				
Sector: Social Develo	=			44,373.00
	y Mobilisation and Empower	rment		44,373.00
Lower Local Services Output: Multi sectoral T LCII: Dufile	ransfers to Lower Local Go	vernments		44,373.00
Dufile Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	36,598.00
Dufile Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	500.00
Dufile Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,719.00
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,556.00
Lower Local Services				
Sector: Justice, Law	and Order			26,388.00

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Police and Prisons			26,388.00
Lower Local Services			
Output: Multi sectoral Transfers to Lower Local Gov LCII: Dufile	ernments		26,388.00
Dufile Sub-county	Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	17,449.00
Dufile Sub-county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,205.00
Dufile Sub-county	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,734.00
Lower Local Services			0.200.00
Sector: Public Sector Management			9,300.00
LG Function: Local Statutory Bodies			5,500.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Gov LCII: Dufile	ernments		5,500.00
Dufile Sub-county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,850.00
Dufile Sub-county	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,650.00
Lower Local Services LG Function: Local Government Planning Services			3,800.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Gov LCII: Dufile	ernments		3,800.00
Dufile Sub-county	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,500.00
Dufile Sub-county	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,300.00
Lower Local Services	I CIV. W4 M.		445 205 10
LCIII: Laropi	LCIV: West Moyo)	445,395.10
Sector: Agriculture			68,581.42
LG Function: Agricultural Advisory Services Lower Local Services			68,581.42
Output: LLG Advisory Services (LLS) LCII: Gbalala			67,251.42
Farmer Groups	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Idrimari			
Farmer Groups	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Laropi			
Farmer Groups	Conditional Grant for	263201 LG Conditional	16,812.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panyanga				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral T LCII: Laropi	ransfers to Lower Local Gov	rernments		1,330.00
Laropi Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,138.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	192.00
Lower Local Services				
Sector: Works and T	ransport			9,784.00
LG Function: District, U.	rban and Community Access I	Roads		9,784.00
=	ransfers to Lower Local Gov	vernments		9,784.00
LCII: Laropi Laropi Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,784.00
Lower Local Services				
Sector: Education				209,670.88
LG Function: Pre-Prima	ry and Primary Education			172,561.28
Capital Purchases Output: PRDP-Classroo LCII: Idrimari	m construction and rehabilita	ation		85,000.00
Construction of 4- Classroom Block in Idrimari Primary School	Idrimari Primary School in Afoji Village	Conditional Grant to SFG	231001 Non- Residential Buildings	85,000.00
	n of furniture to primary scho	ools		10,000.00
Supply of 72 3-seater desks to Idrimari Primary School	Idrimari Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	10,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: Gbalala	s Services UPE (LLS)			20,324.28
Gbalala Primary School	Gbalala Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,388.32
LCII: Idrimari		•		
Idrimari Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,976.23
LCII: Laropi				
Ubbi Primary School	Ubbi North Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,220.21
Laropi Primary School	Logubu North Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,174.76
LCII: Panyanga				
Panyanga Primary School	Pakaa Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,564.76
Ubbi Primary School Laropi Primary School LCII: Panyanga Panyanga Primary	Logubu North Village	Primary Education Conditional Grant to Primary Education Conditional Grant to	grants(current) 263101 LG Conditional grants(current) 263101 LG Conditional	6,174.76

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Laropi	ransfers to Lower Local Gove	rnments		57,237.00
Laropi Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	48,730.00
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,906.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	960.00
Laropi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,641.00
Lower Local Services LG Function: Secondary	Education			37,109.60
Lower Local Services Output: Secondary Capi LCII: Laropi	tation(USE)(LLS)			37,109.60
Laropi Secondary School	Logubu North	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,109.60
Lower Local Services				22.250.00
Sector: Health				33,358.80
LG Function: Primary H	ealthcare			33,358.80
Capital Purchases Output: PRDP-Healthce LCII: Panyanga	ntre construction and rehabili	tation		26,000.00
VIP Latrine Construction 8-Stances	Panyanga HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	26,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Gbalala	e Services (HCIV-HCII-LLS)			5,639.80
Gbalala HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
LCII: Laropi				
Laropi HC III		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	2,812.60
LCII: Panyanga				
Panyanga HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,429.60
Output: Multi sectoral T LCII: Laropi	ransfers to Lower Local Gove		, ,	1,719.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	576.00
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,143.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	nvironment			55,358.00
LG Function: Rural Wat	er Supply and Sanitation			54,211.00
Capital Purchases				
Output: Borehole drillin LCII: Gbalala	g and rehabilitation			53,064.00
Borehole Rehabilitation	Gbalala Central	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Idrimari				
Deep well Construction	Edre Village	Other Transfers from Central Government	231007 Other	21,000.00
Deep Well Drilling	Pajaru	Other Transfers from Central Government	231007 Other	21,000.00
Borehole Rehabilitation	Idrimari Primary School	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Panyanga				
Borehole /Deep Well Rehabilitation	Pakaa East	Other Transfers from Central Government	231007 Other	3,688.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Laropi	ransfers to Lower Local Go	overnments		1,147.00
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	763.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	384.00
Lower Local Services LG Function: Natural Re	esources Management			1,147.00
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Go	overnments		1,147.00
LCII: Laropi				
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	763.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	384.00
Lower Local Services				
Sector: Social Develo	-			6,709.00
· ·	y Mobilisation and Empowe	rment		6,709.00
Lower Local Services Output: Multi sectoral T LCII: Laropi	ransfers to Lower Local Go	overnments		6,709.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional	576.00
Laropi Sub-county		LGMSD (Former LGDP)	grants(current) 263201 LG Conditional grants(capital)	4,989.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,144.00
Lower Local Services				
Sector: Justice, La				42,439.00
LG Function: Local Po	lice and Prisons			42,439.00
Lower Local Services Output: Multi sectoral LCII: Laropi	Transfers to Lower Local Go	overnments		42,439.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,521.00
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,007.00
Laropi Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	6,000.00
Laropi Sub-county		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	22,911.00
Lower Local Services	on Managone and			10 40 4 04
Sector: Public Sect	· ·			19,494.00
LG Function: Local Sta	uutory Bodies			11,467.00
Lower Local Services Output: Multi sectoral LCII: Laropi	Transfers to Lower Local Go	overnments		11,467.00
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,626.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,841.00
Lower Local Services LG Function: Local G o	overnment Planning Services			8,027.00
Lower Local Services Output: Multi sectoral LCII: Laropi	Transfers to Lower Local Go	overnments		8,027.00
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,689.00
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,338.00
Lower Local Services				
LCIII: Lefori		LCIV: West Moyo)	427,291.21
Sector: Agriculture				83,577.42
LG Function: Agriculti Lower Local Services	ıral Advisory Services			68,577.42
Output: LLG Advisory LCII: Coloa	Services (LLS)			67,251.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Ebwea				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Gwere				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Masaloa				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral ' LCII: Ebwea	Transfers to Lower Local Gov	ernments		1,326.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	165.00
Lefori Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,161.00
Lower Local Services LG Function: District Programme Communication (Communication)	roduction Services			15,000.00
Capital Purchases Output: PRDP-Cattle d LCII: Masaloa	ip construction and rehabilitat	iion		15,000.00
Construction of Cattle Crush		Conditional transfers to Production and Marketing	231007 Other	15,000.00
Capital Purchases	. ,			0.042.00
Sector: Works and T	-			9,843.00
Lower Local Services	Irban and Community Access I	<i>toaas</i>		9,843.00
	ccess Road Maintenance (LLS)			1,890.00
Masaloa-Cohwe routine road maintenance	Masaloa-Cohwe Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,890.00
Output: Multi sectoral '	Transfers to Lower Local Gov	ernments		7,953.00
Lefori Sub-County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	216.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	165.00
Lefori Sub-couny		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,572.00
Lower Local Services				40= =40 00
Sector: Education	1n - 21 -			105,519.39
	ary and Primary Education			85,568.09
Lower Local Services Output: Primary Schoo LCII: Coloa	ls Services UPE (LLS)			23,573.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Munu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,110.07
LCII: Ebwea				
Lefori Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,724.55
LCII: Gwere				
Gwere Primary School	Gwere Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,574.69
LCII: Masaloa				
Masaloa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,262.17
Cohwe Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,901.61
Output: Multi sectoral T LCII: Ebwea	Transfers to Lower Local Gove	ernments		61,995.00
Lefori Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,500.00
Lefori Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	48,730.00
Lefori Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	435.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	330.00
Lower Local Services LG Function: Secondar y	y Education			19,951.30
<i>Lower Local Services</i> Output: Secondary Cap LCII: Ebwea	itation(USE)(LLS)			19,951.30
Lefori Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	19,951.30
Lower Local Services				
Sector: Health				41,952.40
LG Function: Primary I	Healthcare			41,952.40
Capital Purchases Output: PRDP-Staff hor LCII: Ebwea	uses construction and rehabilit	ation		33,524.00
Rehabilitation of staff housr LCII: Gwere	Lefori HC III	Other Transfers from Central Government	231002 Residential Buildings	23,524.00
Solar installation at Gwere HC II(Staff house)		Other Transfers from Central Government	231002 Residential Buildings	5,000.00
nouse) Solar supply and installation at Gwere Health Centre OPD	Gwere HC II	Other Transfers from Central Government	231002 Residential Buildings	5,000.00
Capital Purchases Lower Local Services	re Services (HCIV-HCII-LLS)			6,903.4

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Munu HC II		Conditional Grant to PHC Salaries	263104 Transfers to other gov't units(current)	1,397.60
LCII: Ebwea				
Lefori HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,812.60
LCII: Gwere				
Gwere HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,295.60
LCII: Masaloa				
Chokwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
Output: Multi sectoral T LCII: Ebwea	ransfers to Lower Local Go	vernments		1,525.00
Lefori Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	864.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	661.00
Lower Local Services				
Sector: Water and E				126,253.00
LG Function: Rural Wat	er Supply and Sanitation			125,872.00
Capital Purchases Output: PRDP-Construct LCII: Ebwea	ction of public latrines in RC	GCs		25,546.00
Construction of Public Toilet in Rural Growth Centre	Lefori Trading Centre in Maringo Village	Conditional transfer for Rural Water	231001 Non- Residential Buildings	25,546.00
Output: Borehole drillin LCII: Ebwea	g and rehabilitation			28,376.00
Borehole Drilling	Lubongo	Other Transfers from Central Government	231007 Other	21,000.00
LCII: Gwere				
Borehole Rehabilitation	Gwere West Village	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Masaloa			221007.04	2 (88 00
Borehole-Rehabilitation	Conwe Health Centre II	Other Transfers from Central Government	231007 Other	3,688.00
Output: PRDP-Construct LCII: Masaloa	ction of piped water supply s	system		70,000.00
Extension of Piped Water system to Masaloa	Masaloa parish	Other Transfers from Central Government	231007 Other	70,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Ebwea	ransfers to Lower Local Go	vernments		1,950.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lefori Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,950.00
Lower Local Services LG Function: Natur a	al Resources Management			381.00
Lower Local Services Output: Multi sector LCII: Ebwea	ral Transfers to Lower Local (Governments		381.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	165.00
Lefori Sub-County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	216.00
Lower Local Services				12 (02 00
Sector: Social De	vetopment unity Mobilisation and Empow	vorm on t		12,603.00 12,603.00
Lower Local Services	=	vermeni		12,003.00
	ral Transfers to Lower Local (Governments		12,603.00
Lefori Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	10,699.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	825.00
Lefori Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,079.00
Lower Local Services				
Sector: Justice, L	aw and Order			37,228.00
LG Function: Local				37,228.00
Lower Local Services Output: Multi sector LCII: Ebwea	ral Transfers to Lower Local (Governments		37,228.00
Lefori Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	10,983.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,275.00
Lefori Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,559.00
Lefori Sub-county		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	13,411.00
Lower Local Services Sector: Public Se	ctor Management			10,315.00
LG Function: Local !	· ·			7,621.00
Lower Local Services		Governments		7,621.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lefori Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,319.00
Lefori Sub-County		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,302.00
	overnment Planning Services			2,694.00
<i>Lower Local Services</i> Output: Multi sectora LCII: Ebwea	l Transfers to Lower Local Gov	vernments		2,694.00
Lefori Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,694.00
Lower Local Services		LCIU III . M		4 003 050 0
LCIII: Metu		LCIV: West Moyo)	1,082,078.06
Sector: Agricultur				102,547.12
LG Function: Agriculi Lower Local Services	tural Advisory Services			102,547.12
Output: LLG Advisor LCII: Ayiro	y Services (LLS)			100,877.12
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Eremi				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Pajakiri				
Farmer Groups LCII: Pameri		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional	16,812.85
LCII: Pamoyi		NAADS	grants(capital)	
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Pamujo				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectora LCII: Pameri	l Transfers to Lower Local Gov	vernments		1,670.00
Metu Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,670.00
Lower Local Services				
Sector: Works and	-	- ·		327,972.67
	Urban and Community Access	Koads		327,972.67
Capital Purchases Output: Rural roads o LCII: Ayiro	construction and rehabilitation			220,119.92

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Domestic arrears on Periodic Maintenance of Met-Gbari Road Link LCII: Pamujo	Laropi -Palorinya Road Link	Other Transfers from Central Government	231003 Roads and Bridges	38,184.63
Periodic Maintenance (Completion of Metu- Gbari road	Metu - Gbari and road links	Other Transfers from Central Government	231003 Roads and Bridges	181,935.28
Capital Purchases Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			41,580.00
Metu-Aya routine road maintenance	Metu-Aya Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,400.00
Amua-Ayaa routine road maintenance	Amua-Ayaa-abeso Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,220.00
Metu-Goopi routine road maintenance	Metu-Goopi Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,050.00
Metu-Gbari routine road Maintenance	Metu-Gbari Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	8,400.00
Erepi-Liri routine road maintenance	Erepi-Liri Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,510.00
LCII: Pamoyi			umus (current)	
Erepi Airfield routine maintenance	Erepi Airfield	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,000.00
Output: PRDP-Bottle ne LCII: Pajakiri	ecks Clearance on Community	Access Roads		54,999.75
Culvert Installation	Iyi Stream along Amua- Abeso Road Link	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	54,999.75
Output: Multi sectoral T LCII: Pameri	Fransfers to Lower Local Gove	rnments		11,273.00
Metu Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,273.00
Lower Local Services				2/2/02/77
Sector: Education	in' ni «			362,602.77
Capital Purchases	ry and Primary Education			243,293.99
Output: Latrine constru LCII: Pameri	ction and rehabilitation			35,828.00
Construction of 4 stance Septic tank VIP Latrine for staff in Nyojo Primary School LCII: Pamoyi	Nyojo Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance Septic tank VIP Latrine for Pupils in Alimo Primary School	Alimo Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	13,428.00
Construction of 4 stance Septic tank VIP Latrine for staff in Liri Primary School	Liri Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,200.00
Output: PRDP-Teacher LCII: Pameri	house construction and rel	nabilitation		87,941.00
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 Capital Purchases	Erepi Demonstration Primary School	Conditional Grant to SFG	231002 Residential Buildings	87,941.00
Lower Local Services Output: Primary Schools LCII: Ayiro	s Services UPE (LLS)			43,554.99
Goopi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,069.72
LCII: Eremi				
Lechu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,922.10
Eremi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,063.64
LCII: Pajakiri				
Abeso Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Aya Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,284.90
LCII: Pameri		Conditional Grant to	263101 LG Conditional	5 206 02
Lokwa Primary School		Primary Education	grants(current)	2,22 2
Nyojo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,027.14
Erepi Demonstration Primary School LCII: Pamoyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.14
Amua Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,424.83
Alimo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,297.07
Liri Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,325.87
LCII: Pamujo		Timaly Education	grants(carrent)	
Kweyo Primary School		Conditional Grant to	263101 LG Conditional	3,619.51
Elegu Primary School	Elegu Village	Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	1,392.80

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gbari Primary School	Gbari Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,019.44
Output: Multi sectoral T LCII: Pameri	ransfers to Lower Local Go	<u>-</u>		75,970.00
Metu Sub-County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	18,800.00
Metu Sub-County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,077.00
Metu Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	600.00
Metu Sub-County		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	55,493.00
Lower Local Services LG Function: Secondary	Education			119,308.78
Lower Local Services Output: Secondary Capi LCII: Pameri	tation(USE)(LLS)			119,308.78
Lokwa Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	45,355.96
Metu Secondary School	Pamenyua Village	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	73,952.83
Lower Local Services				170 ((5 (0
Sector: Health LG Function: Primary H	Igaltheare			170,665.60 170,665.60
Capital Purchases	euincure			170,003.00
-	ntre construction and rehab	ilitation		42,900.00
Abeso HC II OPD Construction Completion (Balance of payment)	Abeso HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	3,900.00
VIP Latrine Construction LCII: Pameri	Aya HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
VIP Latrine Construction	Metu HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
LCII: Pamoyi	0 : 110 11		22100131	12,000,00
VIP Latrine Construction	Ori HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
Output: PRDP-Staff hou LCII: Pameri	ses construction and rehabi	litation		23,523.00
Rehabilitation of Staff house	Metu HC III	Other Transfers from Central Government	231002 Residential Buildings	23,523.00
Capital Purchases Lower Local Services Output: NCO Rosia Hop	Ithaara Sarvigas (I I S)			20 <u>5</u> 00 40
Output: NGO Basic Hea LCII: Pameri	nuncare Services (LLS)			20,589.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Fr bilbao HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,000.00
Erepi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,589.40
Output: Basic Healthcare LCII: Ayiro	Services (HCIV-HCII-LLS)			12,613.20
Goopi HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,397.60
LCII: Pajakiri				
Ori HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
Eremi HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,812.60
Aya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
LCII: Pameri			,	
Metu HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,812.60
LCII: Pamujo				
Gbari HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,397.60
Kweyo HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	1,397.60
Output: Multi sectoral Tr. LCII: Pameri	ansfers to Lower Local Gove	rnments		71,040.00
Metu Sub-County		Other Transfers from Central Government	263201 LG Conditional grants(capital)	55,493.00
Metu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	247.00
Metu Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	15,000.00
Metu Sub-County		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00
Lower Local Services	•			
Sector: Water and En				64,266.90
LG Function: Rural Water	Supply and Sanitation			64,266.90
Capital Purchases Output: Other Capital LCII: Pajakiri				11,202.90

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply and Installation of Rain Water Haversting Tanks	Abeso HC II (OPD)	Other Transfers from Central Government	231007 Other	11,202.90
Output: Borehole drilling LCII: Ayiro	and rehabilitation			53,064.00
Deep well Rehabilitation	Padiga Welikovu	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Rehabilitation	Goopi	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Eremi				
Borehole Drilling	Aringa East	Other Transfers from Central Government	231007 Other	21,000.00
Borehole Drilling- Construction	Aringa West	Other Transfers from Central Government	231007 Other	21,000.00
LCII: Pameri				
Deep Well Rehabilitation	Erepi Randomu	Other Transfers from Central Government	231007 Other	3,688.00
Capital Purchases				20.207.04
Sector: Social Develo	•			20,381.00
LG Function: Community	Mobilisation and Empov	verment		20,381.00
<i>Lower Local Services</i> Output: Multi sectoral Tr LCII: Not Specified	ransfers to Lower Local (Governments		20,381.00
Metu Sub-county		District Equalisation Grant	263102 LG Unconditional grants(current)	270.00
LCII: Pameri			grants(current)	
Metu Sub-county		Locally Raised	263104 Transfers to	283.00
.,		Revenues	other gov't units(current)	
Metu Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	19,828.00
Lower Local Services				
Sector: Justice, Law o				25,664.00
LG Function: Local Police	e and Prisons			25,664.00
Lower Local Services Output: Multi sectoral Tr LCII: Pameri	ransfers to Lower Local (Governments		25,664.00
Metu Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional	7,256.00
Metu Sub-county		Transfer of District Unconditional Grant - Wage	grants(current) 263102 LG Unconditional grants(current)	15,009.00
Metu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,399.00
Lower Local Services			•	
Sector: Public Sector	Management			7,978.00
	tom Doding			7,144.00
LG Function: Local Statu	tory boates			7,177.00

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral LCII: Pameri	Transfers to Lower Local Gov	vernments		7,144.00
Metu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,462.00
Metu Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,682.00
Lower Local Services LG Function: Local Go	overnment Planning Services			834.00
Lower Local Services Output: Multi sectoral LCII: Pameri	Transfers to Lower Local Gov	vernments		834.00
Metu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	158.00
Metu Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	676.00
Lower Local Services				
LCIII: Moyo		LCIV: West Moyo)	1,076,443.77
Sector: Agriculture	?			119,403.27
LG Function: Agriculti	ural Advisory Services			106,403.27
Lower Local Services				
Output: LLG Advisory LCII: Aluru	y Services (LLS)			84,064.27
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Ebihwa				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Eria				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Logoba				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Vura				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral LCII: Vura	Transfers to Lower Local Gov	rernments		22,339.00
Moyo Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	992.00
Moyo Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	20,000.00
Moyo Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,347.00
Lower Local Services LG Function: District H	Production Services			13,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: PRDP-Cattle di	p construction and rehabilitat	ion		3,000.00
Fencing veterinary land	Pamoju East	Other Transfers from	231007 Other	3,000.00
Output: PRDP-Abattoir LCII: Aluru	construction and rehabilitatio	Central Government		10,000.00
Construction of slaughter slab		Conditional transfers to Production and Marketing	231007 Other	10,000.00
Capital Purchases				
Sector: Works and T	-			30,222.00
	rban and Community Access R	oads		30,222.00
Courput: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			17,460.00
Celecelea-Lama road maintenance	Celecelea-Lama Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	6,660.00
LCII: Aluru				
Aluru-Palorinya routine road maintenance	Aluru-Palorinya road link(Moyo and Itula sub- counties)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,800.00
Output: Multi sectoral T LCII: Vura	ransfers to Lower Local Gove	ernments		12,762.00
Moyo Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,762.00
Lower Local Services				
Sector: Education				521,766.10
	ry and Primary Education			465,769.44
Capital Purchases Output: Other Capital LCII: Eria				100,000.00
Construction of Lagoon at Rede	Rede Village	Equalisation Grant	231007 Other	100,000.00
Output: PRDP-Classroon LCII: Logoba	m construction and rehabilitat	tion		75,000.00
Construction of 4- classroom Block I	Afoji Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	75,000.00
Output: Latrine construction LCII: Aluru	ction and rehabilitation		_	24,628.00
Construction of 4 stance Septic Tank VIP Latrine for staff in Etele Primary School LCII: Not Specified	Etele Primary School	LGMSD (Former LGDP)	231001 Non- Residential Buildings	11,200.00
Construction of 5 stance Septic tank VIP Latrine for Pupils in Moyo Girls Primary School	Moyo Girls Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	13,428.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Latrine o	construction and rehabilitation	1		24,000.00
Construction of 5- stance Septic Tank VIP Latrine in Moyo Girls Primary School LCII: Vura	Etele Primary School in Pamoti Village	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Construction of 5- stance Septic Tank VIP Latrine in Liri Primary School	Fr Bilbao Primary School in Maduga Village	Conditional Grant to SFG	231001 Non- Residential Buildings	12,000.00
Output: PRDP-Teacher LCII: Vura	house construction and rehabi	ilitation		87,941.00
Construction of 4 in 1 staff house with kitchen for 4 teachers and 4	Toloro Primary School	Conditional Grant to SFG	231002 Residential Buildings	87,941.00
stance septic tank VIP latrine unit in Toloro Primary School				
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Aluru	s Services UPE (LLS)			56,957.44
Etele Primary School	Pamoju East Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,781.54
Lama Primary School	Pamoti West Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,640.00
Kongolo Primary School	Pamoju West Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,378.39
LCII: Ebihwa			262101 LC C 155 1	2.926.27
Orokomba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Mada Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,680.35
LCII: Eria				2 40= 25
Eria Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Kolokolo Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,427.06
Era Primary School	Oyajo Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,599.65
LCII: Logoba				
Logoba Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,341.26
Afoji Primary School	Afoji Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,298.68
LCII: Vura				
Moyo Girls Primary School	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,047.62
Moyo Boys Primary School	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,353.43

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Toloro Primary School	Toloro Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,333.57
Fr Bilbao Primary School	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,097.91
Moyo Army Primary School	Bilinyo Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,544.27
Output: Multi sectoral T LCII: Vura	ransfers to Lower Local Gov	vernments		97,243.00
Moyo Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	14,000.00
Moyo Sub-county		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	82,842.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	401.00
Lower Local Services LG Function: Secondary	Education			55,996.65
Lower Local Services Output: Secondary Capi LCII: Logoba	tation(USE)(LLS)			55,996.65
Logoba Public secondary School LCII: Vura		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,754.22
Moyo Seconadry School	Opiro Village	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,242.43
Lower Local Services				
Sector: Health	. 1.1			203,649.40
LG Function: Primary H Capital Purchases	ealthcare			203,649.40
•	ntre construction and rehabi	litation		13,000.00
VIP Latrine Construction	Logoba HC II	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
Output: PRDP-Staff hou LCII: Ebihwa	ses construction and rehabili	itation		10,000.00
Solar installation at Opiro HC II (Staff House)		Other Transfers from Central Government	231002 Residential Buildings	5,000.00
LCII: Logoba				
Solar installation at Afoji HC II		Other Transfers from Central Government	231002 Residential Buildings	5,000.00
Output: PRDP-Maternit LCII: Logoba	y ward construction and reh	abilitation		45,000.00
Completion of Maternity/General ward		Other Transfers from Central Government	231001 Non- Residential Buildings	45,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Aluru	lthcare Services (LLS)			20,589.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lama HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,589.40
LCII: Vura			, ,	
Moyo Mission HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,000.00
Output: Basic Healthcar LCII: Ebihwa	re Services (HCIV-HCII-LLS)		` ,	9,614.00
Ramogi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
Opiro HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,295.60
LCII: Eria				
Eria HC III		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,812.60
LCII: Logoba				
Logoba HC II		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	2,812.60
Afoji HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,295.60
Output: Standard Pit La LCII: Logoba	ntrine Construction (LLS.)			13,000.00
4 stances Septic tank latrine construction at Logoba HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	13,000.00
_	ransfers to Lower Local Gove	ernments		92,446.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	604.00
Moyo Sub-county		Other Transfers from Central Government	263201 LG Conditional grants(capital)	82,842.00
Moyo Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,000.00
Lower Local Services				
Sector: Water and E				127,812.00
LG Function: Rural Wat	er Supply and Sanitation			127,308.00
Capital Purchases Output: Borehole drillin LCII: Aluru	g and rehabilitation			106,128.00
Borehole Drilling	MTI- Moipi Village	Other Transfers from Central Government	231007 Other	21,000.00
Deep Well Drilling and construction LCII: Ebihwa	Etele Primary School	Other Transfers from Central Government	231007 Other	21,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Rehabilitation	Laripi	Other Transfers from Central Government	231007 Other	3,688.00
Borehole Drilling	Parego West	Other Transfers from Central Government	231007 Other	21,000.00
Deep Well/Borehole Rehabilitation LCII: Eria	Mada Primary School	Other Transfers from Central Government	231007 Other	3,688.00
Borehole/Deep Well Drilling	Wano Gimeru	Other Transfers from Central Government	231007 Other	21,000.00
Deep well Rehabilitation	Cefo	Other Transfers from Central Government	231007 Other	3,688.00
Borehole rehabilitation	Oyajo	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Logoba				
Borehole Rehabilitation	Kendi Village	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Vura				
Deep Well Rehabilitation	Moyo Boys Primary School	Other Transfers from Central Government	231007 Other	3,688.00
Output: PRDP-Borehole LCII: Logoba	drilling and rehabilitation			21,000.00
Borehole Drilling	Logoba Health Centre	Other Transfers from Central Government	231007 Other	21,000.00
Capital Purchases				
Lower Local Services				100.00
Output: Multi sectoral T LCII: Vura	ransfers to Lower Local Gov	ernments		180.00
Moyo Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	180.00
Lower Local Services				
LG Function: Natural Re	esources Management			504.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Vura	ransfers to Lower Local Gov	ernments		504.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	504.00
Lower Local Services				
Sector: Social Develo	-			25,520.00
•	y Mobilisation and Empowern	nent		25,520.00
<i>Lower Local Services</i> Output: Multi sectoral T LCII: Vura	ransfers to Lower Local Gov	ernments		25,520.00
Moyo Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	24,238.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,282.00
Lower Local Services				
Sector: Justice, Law				39,249.00
LG Function: Local Police	1 D *			39,249.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
	ral Transfers to Lower Local	Governments		39,249.00
Moyo Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,005.00
Moyo Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	3,200.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,200.00
Moyo Sub-county		Transfer of District Unconditional Grant - Wage	263102 LG Unconditional grants(current)	17,844.00
Lower Local Services				0.000.00
	ector Management			8,822.00
LG Function: Local				5,400.00
Lower Local Services Output: Multi sector LCII: Vura	ral Transfers to Lower Local	Governments		5,400.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,400.00
Lower Local Services LG Function: Local	: Government Planning Service	S		3,422.00
Lower Local Services Output: Multi sector LCII: Vura	ral Transfers to Lower Local	Governments		3,422.00
Moyo Sub-county		Locally Raised	263102 LG	1,000.00
·		Revenues	Unconditional grants(current)	,
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,422.00
Lower Local Services LCIII: Moyo To		ICIV. Wast Mayo		1,749,948.44
Sector: Agricultu		LCIV: West Moyo	,	107,756.42
•	iltural Advisory Services			81,556.42
Lower Local Services Output: LLG Adviso	•			67,251.42
LCII: Besia				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Celecelea				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Central				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Elenderea				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral T LCII: Central	Fransfers to Lower Local Go	vernments		14,305.00
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,798.00
Moyo Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,300.00
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,055.00
Moyo Town Council		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	5,152.00
Lower Local Services LG Function: District Pr	oduction Services			24,000.00
<i>Capital Purchases</i> Output: PRDP-Plant cli LCII: Central	nic/mini laboratory construc	tion		4,000.00
Purchase of plant clinic equipment and reagents	Agriculture office	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
	p construction and rehabilit			20,000.00
Purchase of veterinary diagonostic equipment and reagents	District head quarters	Other Transfers from Central Government	231007 Other	5,000.00
Renovation and fencing veterinary office and animal sick bay	District head quarters	Other Transfers from Central Government	231007 Other	15,000.00
Capital Purchases LG Function: District C o	ommercial Services			2,200.00
Capital Purchases Output: Office and IT E LCII: Central	quipment (including Softwar	re)		2,200.00
Procurement of computer and accessories		Conditional Grant to Agric Extension	231005 Machinery and Equipment	2,200.00
Capital Purchases				107.77.00
Sector: Works and T	-	D 1.		185,715.00
LG Function: District, U Lower Local Services	rban and Community Access	Koaas		185,715.00
Output: District Roads I LCII: Central	Maintainence (URF)			5,000.00
District Road Office	Road Section at District Headquarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,000.00
Output: Multi sectoral T LCII: Central	Fransfers to Lower Local Go	vernments		180,715.00
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,589.00
Moyo Town Council		Other Transfers from Central Government	263101 LG Conditional grants(current)	150,619.00
D 220				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	17,507.00
Lower Local Services				
Sector: Education				133,911.00
	ary and Primary Education			28,169.10
Lower Local Services Output: Primary Schoo LCII: Besia	ls Services UPE (LLS)			18,469.10
Besia Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,339.65
LCII: Celecelea				
lli Valley Primary School	Celecelea East	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,339.65
CII: Central				
Noor Primary School	Central II Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,722.94
CII: Elenderea Moyo Town Council	Elenderea Village	Conditional Grant to	263101 LG Conditional	8,066.86
Primary School	T	Primary Education	grants(current)	0.700.00
Jutput: Multi sectoral ' LCII: Central	Transfers to Lower Local Go	vernments		9,700.00
Moyo Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,700.00
Lower Local Services L G Function: Secondar y	y Education			105,741.90
Lower Local Services Output: Secondary Cap LCII: Besia	itation(USE)(LLS)			105,741.90
Moyo Town Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	80,869.28
LCII: Celecelea				
Bishop Asili Seconadry School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	24,872.62
Lower Local Services				570 ((0.22
Sector: Health	7141			578,660.22
L G Function: Primary H Capital Purchases	1eauncare			578,660.22
=	er Transport Equipment			112,000.00
Procurement of 10 notorcycles		Conditional Grant to PHC- Non wage	231004 Transport Equipment	112,000.00
Output: Other Capital LCII: Central		C	• •	23,162.00
Γraining of HUMC of 42 health centres on		Conditional Grant to PHC- Non wage	321504 Other Advances	23,162.00
O& M of infrastruture Output: PRDP-Healtho LCII: Elenderea	entre construction and rehab	-		13,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
VIP Latrine Construction	Moyo Hospital	Other Transfers from Central Government	231001 Non- Residential Buildings	13,000.00
Output: PRDP-Staff how LCII: Besia	uses construction and rehabilit	tation		25,000.00
Solar installation at Besia HC II(OPD and Staff)		Other Transfers from Central Government	231002 Residential Buildings	10,000.00
LCII: Central Moyo Hospital Dr's HQR 3 Staff solar installation		Other Transfers from Central Government	231002 Residential Buildings	15,000.00
	ty ward construction and reha	bilitation		137,000.00
Construction of Matenity/General Ward	Besia HC II in Besia Village	Other Transfers from Central Government	231001 Non- Residential Buildings	137,000.00
Output: PRDP-Specialist LCII: Elenderea	st health equipment and machi	nery		42,000.00
Purchase of Threatre Operating Table	Moyo Hospital	Other Transfers from Central Government	231005 Machinery and Equipment	42,000.00
Capital Purchases				
Lower Local Services				
Output: District Hospita LCII: Elenderea	al Services (LLS.)			142,290.97
Moyo Hospital		Conditional Grant to PHC NGO Wage Subvention	263104 Transfers to other gov't units(current)	139,170.97
Top up allowance for Medical Officers	General Hospital located in Medical Quarters Village	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,120.00
Output: Basic Healthcan LCII: Besia	re Services (HCIV-HCII-LLS)		grants(carrent)	25,284.25
Besia HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
LCII: Elenderea				
West Moyo HSD(Administration)		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,886.65
Output: Multi sectoral T	Fransfers to Lower Local Gove	ernments	units(current)	58,923.00
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	35,162.00
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	14,798.00
Moyo Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,963.00
Lower Local Services				.
Sector: Water and E	invironment			161,709.00
LG Function: Rural Wat	ter Supply and Sanitation			127,803.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Specialised Mad LCII: Central	chinery and Equipment			6,000.00
Procurement of One Digital Camera	District Water Office in Central II Village	Conditional transfer for Rural Water	231005 Machinery and Equipment	1,000.00
Procurement of one Photocopier	District Water Office located in Central II Village	Conditional transfer for Rural Water	231005 Machinery and Equipment	5,000.00
Output: Other Capital LCII: Central				16,000.00
Renovation District Water Office	Central II Village	Other Transfers from Central Government	231007 Other	16,000.00
Output: Borehole drillin LCII: Besia	g and rehabilitation			21,000.00
Deep Well Drining and Construction	Besia Village	Other Transfers from Central Government	231007 Other	21,000.00
Capital Purchases Lower Local Services				
	Transfers to Lower Local Gove	ernments		84,803.00
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	78,000.00
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	6,803.00
Lower Local Services LG Function: Natural Re	esources Management			33,906.00
Lower Local Services Output: Multi sectoral T LCII: Central	Transfers to Lower Local Gove	ernments		33,906.00
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	15,146.00
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	18,760.00
Lower Local Services				20.071.00
Sector: Social Devel	-	4		20,961.00
LG Function: Communit Lower Local Services	ty Mobilisation and Empowerm	ieni		20,961.00
	Transfers to Lower Local Gove	ernments		20,961.00
Moyo Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	11,647.00
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	3,130.00
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,395.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,789.00
Lower Local Services				
Sector: Justice, Law				98,336.00
LG Function: Local Pol	lice and Prisons			98,336.00
Lower Local Services Output: Multi sectoral LCII: Central	Transfers to Lower Local Gov	ernments		98,336.00
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	38,459.00
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,737.00
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	46,340.00
Moyo Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	800.00
Lower Local Services Sector: Public Secto	or Management			462,899.80
	nd Urban Administration			339,713.80
Capital Purchases Output: PRDP-Buildin LCII: Central	gs & Other Structures			140,000.00
Renovation of Moyo People's office Block	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	231001 Non- Residential Buildings	140,000.00
Output: PRDP-Vehicles LCII: Central	s & Other Transport Equipmen	nt		115,000.00
One Motor cycle purchased	District HeadQuarters located in Central II Village	LGMSD (Former LGDP)	231004 Transport Equipment	15,000.00
One Motor Vehicle Purchased	District Head Quarters located in Central II Village	LGMSD (Former LGDP)	231004 Transport Equipment	100,000.00
Output: PRDP-Office a LCII: Central	and IT Equipment (including Se	oftware)		20,000.00
Installation of WAN internet connectivity	Moyo District Administration Block located in Central II Village	LGMSD (Former LGDP)	231005 Machinery and Equipment	20,000.00
Output: Specialised Ma LCII: Central	nchinery and Equipment			35,000.00
Procurement and installation of phase four generator	District Head Quarters located in Central II Village	Other Transfers from Central Government	231005 Machinery and Equipment	35,000.00
Output: Furniture and LCII: Central	Fixtures (Non Service Delivery	7)		29,713.80
Supply of office furniture and equipment	District Head Quarters located in Central II Village	Other Transfers from Central Government	231006 Furniture and Fixtures	29,713.80
Capital Purchases LG Function: Local Sta	tutory Bodies			113,386.00

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

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Vehicles & Othe LCII: Central	er Transport Equipment			30,000.00
Payment of Vehicle acquired from Ministry of Local Government	District Council office located in Cetral II Village	District Unconditional Grant - Non Wage	231004 Transport Equipment	30,000.00
Output: Furniture and F LCII: Central	ixtures (Non Service Delivery	7)		15,000.00
Purchase of Furniture and Fixtures	District Council Offices located in Central II Village	Equalisation Grant	231006 Furniture and Fixtures	15,000.00
Output: Other Capital LCII: Central				9,634.00
Purchase of Photocopier	District Head Quarters in Central II Village	Equalisation Grant	231005 Machinery and Equipment	6,100.00
Purchase of Audio Recorder	District Head Quarters in Central II Village	Equalisation Grant	231005 Machinery and Equipment	1,473.00
Purchase of Printer	District Head Quarters in Central II Village	Equalisation Grant	231005 Machinery and Equipment	2,061.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Central	ransfers to Lower Local Gov	ernments		58,752.00
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	39,557.00
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	16,186.00
Moyo Town Council		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	3,009.00
Lower Local Services LG Function: Local Gove	ernment Planning Services			9,800.00
Lower Local Services Output: Multi sectoral T LCII: Central	ransfers to Lower Local Gov	ernments		9,800.00
Moyo Town Council		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,800.00
Lawar Lagal Campiaga				

Lower Local Services