

Vote: 539 Moyo District

Structure of Workplan

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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 shifting responsibilities for development to Local Authorities, improving local democracy, accountability, efficiency, equity, effectiveness and sustainability in the development and provision of services. Section 36 of the Act gave authority to the District Local Councils to plan, manage and sustain their own development for effective service delivery to the community. This Budget Framework Paper 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 _____

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	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 Uganda 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 discretionary, 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

UShs 000's	2011/12		2012/13
	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

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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 222,375,000 (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 at the end of Quarter four. The unspent 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 unspent 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 unspent 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 compared 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 in 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 76,429,000 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 to 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

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

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
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	
District Unconditional Grant - Non Wage	482,606	482608	547,482
District Equalisation Grant		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		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 Urban Water	0	0	16,000
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, etc.	28,591	26305	28,120
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

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
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
PREFEA		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

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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 were 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 disbursed 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, Uganda 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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	230,589	389,377	695,891
Wage	62,067	76,936	265,362
Non Wage	168,522	312,441	430,529
<i>Development Expenditure</i>	116,314	136,300	440,673
Domestic Development	116,314	116,887.001	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 Shillings 1,136,563,000 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	346,903	525,676	1,136,564
Cost of Workplan (US\$ '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 advertisements placed on media, 4 litigation issues handled

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

No NGOs/Donors under taking activities

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

1. 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

US\$ 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	

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Workplan 1b: Multi-sectoral Transfers to LLGs

Other Transfers from Central Government	81,447	119,425	
Locally Raised Revenues	150,533	205,448	
District Unconditional Grant - Non Wage	158,357	161,858	
Urban Unconditional Grant - Non Wage	86,165	86,164	
Development Revenues	1,430,322	2,684,019	
Unspent balances – Other Government Transfers	59,000	59,000	
Other Transfers from Central Government	944,863	2,219,543	
LGMSD (Former LGDP)	406,583	387,110	
Equalisation Grant	19,876	18,366	
Total Revenues	2,157,046	3,493,801	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	726,724	809,781	
Wage	251,432	233,416	0
Non Wage	475,292	576,364	0
Development Expenditure	1,430,322	2,684,020	0
Domestic Development	1,430,322	2,684,019.603	0
Donor Development	0	0	0
Total Expenditure	2,157,046	3,493,800	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

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

US\$ Thousand	2011/12		2012/13
	Approved	Outturn by	Approved

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Workplan 2: Finance

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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	
Total Revenues	243,000	222,375	458,051
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	179,187	204,550	420,928
Wage	98,215	99,507	138,661
Non Wage	80,972	105,043	282,268
<i>Development Expenditure</i>	63,813	17,825	37,123
Domestic Development	63,813	17,825	37,123
Donor Development	0	0	0
Total 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

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	243,000	222,375	458,052

Vote: 539 Moyo District

Workplan 2: Finance

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

Planned Outputs for 2012/13

1) Conducting Budget Desk meeting to review 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 Employees, 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 Audit for review, discussing the draft with Chief Administrative Officer, finalizing the Accounts, submitting to Auditor General, submitting financial reports to Ministry of Finance, Planning and Economic Development

(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 substantive officers as a result revenue collection and management is difficult

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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

Vote: 539 Moyo District

Workplan 3: Statutory Bodies

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

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

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	469,227	451,189	589,720
Cost of Workplan (US\$ '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

Vote: 539 Moyo District

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 Procurement 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. Inadquate Knowledge and skills of District Councillors

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

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 resolved by District Council are not implemented

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Total Revenues	1,407,212	1,395,136	1,434,587
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>205,983</i>	<i>175,056</i>	<i>215,527</i>
Wage	132,709	113,649	129,350
Non Wage	73,274	61,406	86,177
<i>Development Expenditure</i>	<i>1,201,229</i>	<i>1,128,013</i>	<i>1,219,060</i>
Domestic Development	1,201,229	1,128,013	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 1,219,060,000. The Budget of the department increased from Uganda Shillings 1,407,212,000 to Uganda Shillings 1,434,587,000 because of the PRDP of Uganda Shillings 135,000,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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 (US\$ '000)	1,060,055	1,080,127	1,003,142
Function: 0182 District Production Services			

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	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 constructed 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 (US\$ '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 awareness radio shows participated in			1
No of businesses assisted in business registration process			2
No. of producers or producer groups linked to market internationally through UEPB			60
No. of market information reports disseminated			12
No of cooperative groups supervised			13
A report on the nature of value addition support existing and needed			no
Function Cost (US\$ '000)	0	0	10,581
Cost of Workplan (US\$ '000):	1,407,212	1,303,069	1,434,587

Planned Outputs for 2012/13

4,250 farmer receive inputs 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

Unexpected Floods and drought conditions have affected production and productivity greater

Vote: 539 Moyo District

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	1,349,504	996,473	1,705,946
Domestic Development	1,329,285	846,592.878	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 2,567,744,000 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

Vote: 539 Moyo District

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	3,694,488	3,432,052	4,273,690
Cost of Workplan (US\$ '000):	3,694,488	3,432,052	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

Vote: 539 Moyo District

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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 Institut		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
<i>Development Revenues</i>	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
Total Revenues	4,888,095	4,686,303	6,222,311
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	677,304	369,361	1,300,910
Domestic Development	669,908	340816.21	1,300,910
Donor Development	7,396	28,545	0
Total Expenditure	4,888,096	4,485,371	6,222,311

Vote: 539 Moyo District

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 64,140,000 and 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 Shillings 579,375,000, new conditional grants to Primary Teachers College and Technical Institutes 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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of 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 (US\$ '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 (US\$ '000)	872,967	851,387	1,036,285
Function: 0783 Skills Development			

Vote: 539 Moyo District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	285,901	288,890	617,559
Function: 0784 Education & Sports Management and Inspection			
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 (US\$ '000)	93,580	124,020	89,161
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	3,000	6,000	0
Cost of Workplan (US\$ '000):	4,888,096	4,485,371	6,222,312

Planned Outputs for 2012/13

Primary school teachers paid in the following sub-counties Aliba (67), Dufile(47), Gimara (58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), and Moyo Town Council(59) and 159 secondary school teachers paid salaries in Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties. 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 will be constructed in Erepri 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 efficiency

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

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	235,420	293,643	506,481
Wage	31,269	32,507	53,662
Non Wage	204,151	261,137	452,819
<i>Development Expenditure</i>	427,416	97,375	467,702
Domestic Development	427,416	97,375	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 Shillings 506,481,000 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Road user committees trained (PRDP)			9
Length in Km of District roads periodically maintained	290	0	0
No. of bottlenecks cleared on community Access Roads (PRDP)		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 (PRDP)	0	0	15
Length in Km. of rural roads rehabilitated (PRDP)	8.4	9	4
Function Cost (UShs '000)	587,454	373,662	961,189
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	75,382	17,356	12,993
Cost of Workplan (UShs '000):	662,836	391,018	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 financial and technical capacity to deliver project implementation on time to required standard

3. Unfavourable road fund allocation and utilization policy and

Funding is very low to undertake major periodic 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:			
<i>Recurrent Revenues</i>	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

Vote: 539 Moyo District

Workplan 7b: Water

Conditional Grant to PAF monitoring	470	0	848
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
Total Revenues	768,429	653,501	992,869
B: 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	577,634.57	858,793
Donor Development	0	0	0
Total Expenditure	768,429	595,050	992,869

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

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 539 Moyo District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by 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, borehole 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 (US\$ '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 (US\$ '000)	0	0	16,000
Cost of Workplan (US\$ '000):	768,429	595,050	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 Pump 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

Vote: 539 Moyo District

Workplan 7b: Water

Rehabilitation of Moyo Town Council urban water supply system, Construction of reservoir 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 substantive Officer is not available

2. Budget cuts

Rural Water and sanitation budget has been reduced from 900,000,000 to 680,000,000 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 advertisements, 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

<i>US\$ Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	90,610	68,695
Conditional Grant to PAF monitoring		0
District Unconditional Grant - Non Wage	24,940	7,580
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	47,450	50,013
Locally Raised Revenues	10,501	4,000
Conditional Grant to District Natural Res. - Wetlands	7,719	7,102
<i>Development Revenues</i>	45,077	112,377
Donor Funding	0	28,300
Equalisation Grant	34,591	34,591
LGMSD (Former LGDP)		39,000
Locally Raised Revenues	0	0
Multi-Sectoral Transfers to LLGs		
Unspent balances - donor	1,998	1,998
Unspent balances – Other Government Transfers	8,488	8,488
Total Revenues	135,687	181,072
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	90,610	68,695
Wage	47,450	50,013
Non Wage	43,160	18,682
<i>Development Expenditure</i>	45,077	77,758
Domestic Development	43,079	47,460
Donor Development	1,998	30,298
Total Expenditure	135,687	146,453

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

Vote: 539 Moyo District

Workplan 8: Natural Resources

Fund of Uganda Shillings 848,000, Wetlands 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

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	135,687	146,453	334,692
Cost of Workplan (US\$ '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 lefori-activities conducted, Monitoring and inspections of environment, DSOER, Rural area planning e.g. Laropi or Obongi, surveying of 8 institutions forestry 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

Advocacy activity on ENRM, Restoration activities e.g. Amua river bank, by Environmental Alert. VEDCO- also intends to establish one tree Nursery, community woodlots, advocacy 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 inadequate office space

Vote: 539 Moyo District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	163,068	133,014	201,198
Multi-Sectoral Transfers to LLGs			23,830
Conditional Grant to Women Youth and Disability Gr:	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	163,068	133,014	201,198
Wage	88,666	83,760	93,844
Non Wage	74,402	49,254	107,353
<i>Development Expenditure</i>	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 Programme conditional grant of Uganda Shillings 15,919,000, 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 93,844,000 and 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 539 Moyo District

Workplan 9: Community Based Services

Function, Indicator	2011/12		2012/13
	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)	170,721	141,107	462,785
Cost of Workplan (UShs '000):	170,721	141,107	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	2011/12		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

Vote: 539 Moyo District

Workplan 10: Planning

Locally Raised Revenues	22,748	8,403	26,577
Unspent balances – UnConditional Grants	1,772	0	
Multi-Sectoral Transfers to LLGs			36,601
Conditional Grant to PAF monitoring	6,550	5,958	12,658
Development Revenues	10,228	10,928	25,000
District Unconditional Grant - Non Wage		0	25,000
LGMSD (Former LGDP)		700	
Unspent balances – Locally Raised Revenues	10,228	10,228	
Total Revenues	103,591	81,385	175,218

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	93,363	70,457	150,218
Wage	35,708	36,421	41,246
Non Wage	57,655	34,036	108,972
Development Expenditure	10,228	10,228	25,000
Domestic Development	10,228	10,228	25,000
Donor Development	0	0	0
Total Expenditure	103,591	80,685	175,218

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 Shillings 12,658,000 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

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	103,591	80,685	175,218
Cost of Workplan (US\$ '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

Vote: 539 Moyo District

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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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:			
<i>Recurrent Expenditure</i>	58,120	38,937	92,472
Wage	21,818	24,008	45,085
Non Wage	36,302	14,929	47,387
<i>Development Expenditure</i>	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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Vote: 539 Moyo District

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 resource 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 salaries 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 hence delaying execution of audit programmes and staff have poor attitude in responding to queries.

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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 held in Chief Administrative Officer's office
	12 District Technical Planning Committee meetings organized		4 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence and NRM Anniversaries)
	20 National and Regional Workshops and seminars attended : Kampala (8), Arua(4), Lira(4), Gulu(2), Jinja(2),		11 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government
	4 Disaster coordination meetings organized		12 Monthly, 4 quarterly and 1 annual financial reports presented to the District Executive Committee.
	8 disaster assessments conducted in Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu and Dufile		12 Lawful District Council decisions or resolutions implemented.
	12 Litigation issues handled by District Lawyer in: Arua(6), Kampala(2), Moyo(4)		10 District legal cases attended (6 in Arua, 2 in Kampala and 2 in Moyo).

Wage Rec't:	62,067	Wage Rec't:	76,936	Wage Rec't:	86,231
Non Wage Rec't:	101,079	Non Wage Rec't:	125,114	Non Wage Rec't:	69,562
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	19,413	Donor Dev't	0
Total	163,146	Total	221,463	Total	155,793

Output: Human Resource Management

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	100 Staff recruited, 50 Confirmed, 25 Disciplinary cases handled, 10 promoted, 1300 pay slips recived, 100 staff oriented and inducted			335 Identity cards produced, 15 vacancies submitted to District Service Commision 100 staff submitted for confirmation, 2 staff submitted for promotion, 1 staff submitted for re-designation, 3 staff submitted for Acting position, 6 staff submitted for duty assignment) 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 staff 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	
	Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0
	Non Wage Rec't: 5,000		Non Wage Rec't: 5,715		Non Wage Rec't: 80,700
	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 5,715		Total 80,700

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	40 (4 training sessions under taken at District Head quarters, 4 sessions in each of the 9 lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council)		12 (District Headquarters (9), Uganda Management Institute (2) and Law Development Centre (1))		40 (4 training sessions under taken at District Head quarters, 4 sessions in each of the 9 lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	
Availability and implementation of LG capacity building policy and plan	()		()		()	
Non Standard Outputs:	N/A				Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	67,971	<i>Domestic Dev't</i>	74,856	<i>Domestic Dev't</i>	67,385
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

	<i>Total</i>	67,971	<i>Total</i>	74,856	<i>Total</i>	67,385
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Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	9 (Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile)	53 (Aliba, Gimra, Itula, Lefori, Moyo, Metu, Dufile, Laropi and Moyo Town Council)	9 (9 Sub counties supervised to ensure effective and efficient service delivery.	8 Sub county chiefs and other staff appraised.
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Non Standard Outputs:	N/A		9 Sub -county plans developed)	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,233	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,233	<i>Total</i>	2,400	<i>Total</i>	4,000

Output: Public Information Dissemination

Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,330	<i>Non Wage Rec't:</i>	990	<i>Non Wage Rec't:</i>	3,602
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,330	<i>Total</i>	990	<i>Total</i>	3,602

Output: Office Support services

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 for funding, 180 subprojects monitored	135 NUSAF II sub-projects generated and funded in Aliba (15), Gimara (15), Itula (15), Lefori (15), Moyo (15), Moyo Town Council (15), Metu (15), Laropi (15) and Dufile (15)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,880	<i>Non Wage Rec't:</i>	158,544	<i>Non Wage Rec't:</i>	40,880
<i>Domestic Dev't</i>	7,244	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	48,124	<i>Total</i>	158,544	<i>Total</i>	40,880

Output: PRDP-Monitoring

No. of monitoring reports generated	()	()	16 (12 monthly reports, 4 quarterly reports and 2 semi annual reports produced by Focal Point Officer at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries)
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Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

No. of monitoring visits conducted	()	()	12 (12 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)
Non Standard Outputs:			Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	44,241
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	44,241

Output: Local Policing

Non Standard Outputs:	N/A	4 Emergency security reponses 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 Management

Non Standard Outputs:	One Bookshelf procured at District Records office for effective and efficient records management	2 Filing cabinets procured for District registry to ensure safe custody of records and reduce loss of documents.
	2000 File folders procured for District Central Registry	750 Files procured for keeping council, departmental, staff records and classify all official subject mails
		Staff in other departments supervised in records management
		Ministry of Public Service consulted on retention and disposal of records

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,388	<i>Non Wage Rec't:</i>	3,860
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,388	Total	3,860

Output: Procurement Services

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	150 Contracts awarded and managed: Aliba(8), Gimara(7), Itula(6), Lefori(4), Moyo(10), Metu(5),Dufile(10),MTC(15), Administration (10),Health(25),Education(20),Works(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		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	18,290	<i>Non Wage Rec't:</i>	18,780
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,000	<i>Total</i>	18,290	<i>Total</i>	18,780

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	179,131
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	163,604
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,574
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	376,309

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()		()			()
No. of solar panels purchased and installed	()		()			()
No. of existing administrative buildings rehabilitated	()		()			()
Non Standard Outputs:	Renovation of District Administration office blocks , Extension of central power to renovated office Block and Rehabilitation of flush toilet					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 & Other Structures

No. of existing administrative buildings rehabilitated	()	()	1 (Peoples Hall office Block located in Central II Village in Moyo Town Council remodelled and renovated)
No. of solar panels purchased and installed	()	()	0 (Not planned)

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. of administrative buildings constructed	()	()	0 (Not planned)	
Non Standard Outputs:			Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	140,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	140,000
Output: PRDP-Vehicles & Other Transport Equipment				
No. of vehicles purchased	()	()	1 (1 Motor vehicle procured for Natural Resources and Environment)	
No. of motorcycles purchased	()	()	1 (Motor cycle procured for Human Resources Unit at District Headquarters)	
Non Standard Outputs:			Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	115,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	115,000
Output: PRDP-Office and IT Equipment (including Software)				
No. of computers, printers and sets of office furniture purchased	()	()	1 (One set of internet connectivity installed in Administration office)	
Non Standard Outputs:			Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,000
Output: Specialised Machinery and Equipment				
Non Standard Outputs:	N/A		One four phase generator procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	35,000
Output: Furniture and Fixtures (Non Service Delivery)				
Non Standard Outputs:	N/A		Board room in CAO's office furnished and functional. Assorted office equipment (chairs, tables) procured.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,714

Vote: 539 Moyo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	29,714

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

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)

Non Standard Outputs:	20 staff renumarated		20 staff renumarated
	12 consultative visits made to Ministry of Finance, Planning and Economic Development		4 consultative visits made to Ministry of Finance, Planning and Economic Development 4 staff appraised, 6 workshops attended, 4 supervision visits. Conducted in sub-counties of Aliba, Gimara, itula, Lefori, Moyo, Metu, Laropi and Dufile
	4 Regional Workshops attended		
	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 renumbered		
	Solar panels and batteries procured		
	Procurement of one printer and one Photocopier		
	<i>Wage Rec't:</i> 98,215	<i>Wage Rec't:</i> 99,507	<i>Wage Rec't:</i> 114,706
	<i>Non Wage Rec't:</i> 44,472	<i>Non Wage Rec't:</i> 66,938	<i>Non Wage Rec't:</i> 67,847
	<i>Domestic Dev't</i> 52,813	<i>Domestic Dev't</i> 12,690	<i>Domestic Dev't</i> 23,723
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 195,500	<i>Total</i> 179,134	<i>Total</i> 206,276

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	410800000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu and District Headquarters)	314599442 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu Laropi and District Headquarters)	453000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi and District Headquarters)
Value of Hotel Tax Collected	2000000 (Moyo and Laropi Sub-counties)	4072000 (Gimara, Moyo, Aliba and Dufile)	2000000 (Moyo, Laropi, and Gimara Sub-counties)
Value of LG service tax collection	28000000 (District Head Quarters)	27615250 (District Head Quarters)	30000000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 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 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 sub-county (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi)
 Quarterly revenue patrols conducted in the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,500	<i>Non Wage Rec't:</i>	8,942	<i>Non Wage Rec't:</i>	58,404
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	5,135	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,500	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)

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Date of Approval of the Annual Workplan to the Council: 14/06/2012 (District Head Quarters) 29/06/2012 (District Head Quarters) 28/8/2012 (District Head Quarters)

Non Standard Outputs:	Non standard output planned		Quarterly budget review meetings	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	9,573
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	9,793

Output: LG Expenditure mangement Services

Non Standard Outputs:	Monthly , Quaterly and Annual Expenditures books maintained		12 Monthly , 4 Quaterly and one Annual Expenditures books maintained.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	10,991
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,000	Total	10,991

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 8,600	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 10,000	<i>Total</i> 8,600	<i>Total</i> 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	6 Ordinary and 2 extra ordinary District Council meetings held	6 business committee meetings organised, minutes produced and circulated. 6 council meetings held, minutes taken, produced and disseminated. 4 staff appraised, appraisal reports produced and forwarded to Chief Administrative Officer
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Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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 management services

Non Standard Outputs:	8 District Contracts Committee meetings held	8 District Contracts Committee meetings held
	8 Adhoc Evaluation Commiittee meetings held	8 Adhoc Evaluation Commiittee meetings held
	8 Pre-bid meetings held	8 Pre-bid meetings held
	8 Tender adverts placed	4 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 services

Non Standard Outputs:	8 DSC meetings	150 staff recruited/appointed. 350 staff confirmed, 40 staff promoted. 60 staff disciplined. 30 study leaves considered and granted.
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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 management services

No. of Land board meetings	4 ()	0 (Not achieved)	4 (District Head Quarters)
No. of land applications (registration, renewal, lease extensions) cleared	4 (District Headquarters)	0 (Not achieved)	160 (Aliba (10), Gimara (10), Moyo (40), Moyo Town Council (60), Lefori (5), Metu (10), Itula (10), Dufile (5) and Laropi (10))
Non Standard Outputs:	4 DLB meetings held at District Headquarters		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	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,036	Total	2,722	Total	7,903

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (District Headquarters)	4 (District Headquarters)	4 (4 internal Auditor,s reports reviewed, reports produced and submitted to the relevant offices.)
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Vote: 539 Moyo District

Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	10 (District Headquarters)	90 (District Headquarters)	20 (Auditor General, s queries reviewed.)	
Non Standard Outputs:	N/A		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,535	<i>Non Wage Rec't:</i>	16,174
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,535	Total	16,174

Output: LG Political and executive oversight

Non Standard Outputs:	6 Ordinary and 2 extra ordinary District Council meetings held		6 ordinary council meetings held at District headquarters.	
	12 Disatrick Executive meetings		12 District Executive meetings held	
	8 political monitoring visits conducted		8 political monitoring visits conducted in all the sub-counties	
	<i>Wage Rec't:</i>	150,670	<i>Wage Rec't:</i>	124,380
	<i>Non Wage Rec't:</i>	96,587	<i>Non Wage Rec't:</i>	160,715
	<i>Domestic Dev't</i>	7,449	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	254,706	Total	285,095

Output: Standing Committees Services

Non Standard Outputs:	12 Ordinary Standing Committee meetings and 2 extra ordinary Committee meetings ,6 for socvial services and 6 for finance committee		10 Standing committee meetings held,(5 Social services and 5 for Finance committee).	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,120	<i>Non Wage Rec't:</i>	28,518
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,120	Total	28,518

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Vehicle from Ministry of Local Government Loan Revolving Fund		1 Vehicle Procured from Ministry of Local Government under Loan Revolving Fund loan serviced and Arrears for FY 2010/2011 paid	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,520	<i>Domestic Dev't</i>	20,103	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,520	Total	20,103	Total	30,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	01 filling cabinet for the office of the Clerk to Council 01 sofa set for the district speaker	One set of furniture procured for District Chairman's office
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,100	Total	0	Total	15,000

Output: Other Capital

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	3 Higher Level Farmer Organization formed and strengthened at District Headquarters for marketing Cassava, Oil seeds and Poultry	3 Higher Level Farmer Organization registered and trained at District Headquarters 20 tons of cassava, and simsim marketed
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Agricultural produce marketed by as group (3 enterprises 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)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,805	<i>Domestic Dev't</i>	4,397	<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 planned at sub-county)	3729 (3729 farmers received various technologies (Groundnuts, at subcounties coordinated)
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Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	1DNC and 9 SNC salaries paid Office and field activities coordinated		Vegetable seeds assorted, Goats, Equipments and Veterinary drugs)) 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 97,335	Domestic Dev't 181,758	Domestic Dev't 22,972	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 97,335	Total 181,758	Total 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		4 review meetings 4 monitoring visits made Quarterly financial and technical audits conducted Adaptive research on poultry incubation implemented Information on NAADS II disseminated 2 trainings organised for SNC and AASP to enhance their capacity. 10 mobilization meetings organised on NAADS II, 1DNC and 9 SNC salaries paid	
	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			
	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 51,354	Domestic Dev't 47,903	Domestic Dev't 232,185	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 51,354	Total 47,903	Total 232,185	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	9 (Aliba (1), Gimara(1), Itula(1), Lefori(1), Moyo(1), Moyo Town Council (1), Metu (1), Dufile(1) and	9 (Aliba (1), Gimara(1), Itula(1), Lefori(1), Moyo(1), Moyo Town Council (1), Metu (1), Dufile(1) and	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1),
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Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

	Laropi(1))	Laropi(1))	MTC (1), Lefori (1), Itula (1), Laropi (1),)
No. of farmers accessing advisory services	(Aliba (420), Gimara(530), Itula(500), Lefori(420), Moyo (530), Moyo Town Council (420), Metu (630), Dufile (400) and Laropi (400))	2562 (Aliba (261), Gimara(307), Itula(268), Lefori(216), Moyo(270), Moyo Town Council (188), Metu (252), Dufile(400) and Laropi(400))	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))
No. of farmers receiving Agriculture inputs	(Aliba (1), Gimara(1), Itula(1), Lefori(1), Moyo(1), Moyo Town Council (1), Metu (1), Dufile(1) and Laropi(1))	2199 (Aliba (262), Dufile (216), Gimara(307), Itula(268), Laropi(216), Lefori(216), Metu(252), Moyo(270), MTC(192))	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	(Aliba (96), Gimara(1), Itula(1), Lefori(1), Moyo(1), Moyo Town Council (1), Metu (1), Dufile(1) and Laropi(1))	22 (22 demonstration workshops held in nine subcounties.)	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
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One vehicle maintained		Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NAADS office maintained (computer, Internet, Telephones, newspaper, office furniture and stationery)		Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Function: District Production Services

1. Higher LG Services

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 supervisory & Monitoring visits made in All the subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo & MTC)
	4 Joint Monitoring of PAF Programmes Covering all the Sub Counties Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile)	2 Joint Monitoring of PAF Programmes Covering all the subcounties as above
	Office and field activities coordinated at all levels	Office & field activities Coordinated
	3 Executive Chairs and 5 cupboards procured for Production Department	1 Motorcycle procured
	one Laptop computer procured	Baseline data from the field collected & analyzed
	One motorcycle procured	Community leaders mobilized and sensitized on model village concept
	Office and Field Activities Coordinated at all levels	Land use plan made
	NAADS Activities in the District Coordinated.	Roles and responsibilities agreed on
	6 SACCOs audited Dufile (1), Metu (1), Moyo (1), MTC (2), Moyo Savings and Cooperative (1)	

<i>Wage Rec't:</i>	132,709	<i>Wage Rec't:</i>	113,649	<i>Wage Rec't:</i>	124,295
<i>Non Wage Rec't:</i>	24,868	<i>Non Wage Rec't:</i>	15,830	<i>Non Wage Rec't:</i>	16,493
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	5,612	<i>Domestic Dev't</i>	38,064
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	15,131	<i>Donor Dev't</i>	0
Total	172,577	Total	150,223	Total	178,852

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	0 (N/A)	0 ()
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Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	Crop protection activities Coordinated	Crop protection activities coordinated	
	2 community sensitization on crop protection activities conducted on Local FM	Crop protection activities supervised & monitored On farm demonstrations conducted (18)	
	4 quarterly supervisory and Monitoring Visits on pest & Disease Management	1 small scale irrigation demonstration established Refresher training workshop for 50 extension workers (service providers AASPS & CBFS) conducted	
	1 refresher Work shop organized for staff on crop protection/ legislation	4 community sensitizations on radio made on crop protection & legislation made Assorted equipments, agro chemicals & reagents procured	
	1 plant Clinic furnished at District Headquarters	Soil fertility mapping of the district conducted & 9 fertilizer use demonstrations done	
	5 Rain gauges installed at 5 Sub-county headquarters (Gimara, Metu, Dufile, Lefori and Itula)	Plant clinic equipped One Soil Auger procured at Moyo District Headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,749	<i>Non Wage Rec't:</i> 8,259	<i>Non Wage Rec't:</i> 10,539
	<i>Domestic Dev't</i> 9,500	<i>Domestic Dev't</i> 1,672	<i>Domestic Dev't</i> 17,700
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,249	Total 9,931	Total 28,239

Output: Farmer Institution Development

Non Standard Outputs:	6 Data Collectors Trained	Not planned	
	Dissemination of 48 Bulletins on 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		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,247	<i>Non Wage Rec't:</i> 7,662	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 3,467	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,247	Total 11,129	Total 0

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))
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Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

	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 contraction of dips in Idrimari and Ebihwa; materials have been ferried to site.)	105000 (Cattle sprayed/ dipped 40000 Goats& Sheep sprayed 60000 Pigs sprayed 5000)
No. of livestock vaccinated	0 (N/A)	11730 (86 cattle and 11,444 poultry vaccinated)	64000 (cattle 18000,poultry 40000,goats 5000,pets 1000 in all subcounties vaccinated 1 cattle crush constructed in Lefori subcounty, 1 slaughter slab constructed in Aluru parish, 1 cattle dip constructed in Itula, assorted lab equipments and vaccines procured, Office premise fenced and animal sick bay renovated.)
Non Standard Outputs:	Cordinating office and Field Activities in which 4 quarterly reports produced, 10 meetings held at HeAd quarters, 4 Visits made to MAAIF 4 Support Supervisory made in all the Sub Counties 2 Staff and 10 Cattle traders trained. (MTC 8, Moyo Sub County 2) Establish 1Disesae Control and Quality Assurance Facilities at DufileSub County 200 Animals Inseminated 1 Vehicle and 2 Motorcycle Maintained <i>Wage Rec't: 0</i> <i>Non Wage Rec't: 10,484</i> <i>Domestic Dev't 5,000</i> <i>Donor Dev't 0</i> <i>Total 15,484</i>	<i>Wage Rec't: 0</i> <i>Non Wage Rec't: 9,473</i> <i>Domestic Dev't 780</i> <i>Donor Dev't 0</i> <i>Total 10,253</i>	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 <i>Wage Rec't: 0</i> <i>Non Wage Rec't: 11,912</i> <i>Domestic Dev't 5,500</i> <i>Donor Dev't 0</i> <i>Total 17,412</i>

Output: Fisheries regulation

Quantity of fish harvested	1 (1 Fish processing kiln constructed at Otubanga(Aliba))	0 (1 Fish processing kiln constructed at Otubanga(Aliba))	()
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Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

No. of fish ponds constructed and maintained	0 (Not planned)	0 (Not planned)	1 (1 fish pond constructed in Itula subcounty mobilsation(20) made in all sub counties sensitisation(60) of fisherfolk consultative visits (2 to MAAIF and 2 to neibgoring districts) vehicle maintained (1) stationery procured IT)
No. of fish ponds stocked	()	0 (Not planned)	()
Non Standard Outputs:	20 cases of Violation of Fisheries Regulation Handled 58 Supervisory Visits (Dufile 10, Aliba 10, Itula 15, Gimara 10 Lefori 4, Moyo 3, Metu 3 and MTC 3) 3 Cconsultative Visits (1 MAAIF& 2 to Neighbouring District of Arua and Adjumani 1 Motorcycle Mantianed 4 Quarterly data collected and Reports produced and distributed 16 Mobilization Meetings Conducted for Fisherfolks (Aliba 4, Gimara 3, Itula 4 and Laropi 3 and Dufile 2 One Fish processing facility constructed at Otubanga in Aliba Sub-county		All dealers in fisheries licensed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,177	<i>Non Wage Rec't:</i> 8,890	<i>Non Wage Rec't:</i> 10,086
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,177	Total 8,890	Total 21,086

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	560 (560 Tsetse Control Traps Procured, Deployed and maintained; Aliba(30), Gimara(70), Itula(35), Laropi(30), Metu(110), Moyo(100) and Lefori(85))	332 (650 Tsetse Control Traps Procured, Deployed and maintained; Aliba(30), Gimara (70), Itula (135), laropi (30), Metu (110), Moyo (100) and Lefori (85)	500 (Tsetse traps procured& deployed Tsetse monitoring traps deployed Office equipments &vehicle maintained consultative visits undertaken to MAAIF/COCTU
		332 Tsetse Control Traps Procured,	

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	80 Supervision visits conducted: Aliba(10), Gimara (10), Itula(10), Dufile(5), Laropi (9), Metu(12), Moyo(12) and Lefori (12)	Deployed and maintained; Aliba(23), Gimara (50), Itula (79, Dufile (7), Metu (51), Moyo (51) , laropi (14) and Lefori (58))	Supervision & technical backup visits undertaken
	12 Reports produced and distributed at office		Reports produced &distributed) 60 supervision visits conducted Aliba(7),Gimara(7),Itula(8),Laropi(7),Dufile(3),Metu(10),Moyo(10),Lefori(10)
	Entomological activities coordinated through 1 motorcycle , 1 computer and 1 printer maintained and 2 Consultative Visits made to MAAIF/COCTU		12 Reports produced &distributed at office
	215 Monitoring Traps Deployed (Aliba 15), Gimara (30), Itula (45), Laropi (15), Metu (35), Moyo (30) & Lefori (45)		Data on tsetse collected
	84 sets of Field data Collected		Vehicle &Equipments maintained
			MAAIF/COCTU consulted
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,749 <i>Domestic Dev't</i> 15,000 <i>Donor Dev't</i> 0 Total 24,749	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,804 <i>Domestic Dev't</i> 13,988 <i>Donor Dev't</i> 0 Total 22,792	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,839 <i>Domestic Dev't</i> 20,000 <i>Donor Dev't</i> 0 Total 29,839

Output: Support to DATICs

Non Standard Outputs:	Maintenance of Tractor	Demonstration fields established & maintained
		ADC activities coordinated Crop and animal diseases control at model house hold level Demonstrated
		DFI Demonstration sites fenced One Lawn mower procured for ADC
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 3,313 <i>Donor Dev't</i> 0 Total 3,313	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,489 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,489
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,979 <i>Domestic Dev't</i> 44,457 <i>Donor Dev't</i> 0 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
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Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,500	Total	1,500	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure 3 Executives Chairs for production Department (Fisheries, production, Entomology)	Not planned
	procure 5 File capboards for Veterinary, Fisheries, Entomology, Crops and Production office	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,130	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,130	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	1 Fish processing Kiln Constructed at Otubanga fish Landing Site Aliba and completion of NAADS projects	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	57,151	<i>Domestic Dev't</i>	5,737	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,151	Total	5,737	Total	0

Output: Cattle dip construction

Non Standard Outputs:	Operationalie Cattles Dips (1 Dufile, 1 Moyo- Ebihwa)	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,000	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Slaughter Slab renovated at Afoji in Moyo Sub-county and Lefori Market in Lefori Sub-county)	0 (Not achieved)	0 (Not planned)
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Non Standard Outputs:	N/A	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,580	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,580	Total	0	Total	0

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: PRDP-Plant clinic/mini laboratory construction

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

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	()	()	0 (Not planned)	
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 diagnostic equipments and reagents procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	78,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	78,000

Output: PRDP-Abattoir construction and rehabilitation

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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	()	()	2 (Radio Talk shows conducted)	
No of businesses inspected for compliance to the law	()	()	0 (Not planned)	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	()	5 (5 Market Committees trained (Laropi, Metu, Afoji, Lefori and Obongi))	

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No of businesses issued with trade licenses () () 0 (Not planned)

Non Standard Outputs: Business premises checked for trading license compliancy.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,102
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,102

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards () () 0 (Not planned)

No of businesses assisted in business registration process () () 2 (Business groups trained in Enterprise Development)

No of awareness radio shows participated in () () 1 (Radio TBS in Moyo Town Council)

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	279
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	279

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB () () 60 (Enterpreneuers trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets))

No. of market information reports disseminated () () 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)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised () () 13 (Cooperatives supervised (Moyo, Metu, Aliba, Gimara, Dufile, Laropi, Moyo, MTC))

No. of cooperatives assisted in registration () () 0 (Not planned)

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of cooperative groups mobilised for registration	()	()	0 (Not planned)	
Non Standard Outputs:			Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:			One Set of computer and accessories procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 HQs in Kampala	4 coordination visits conducted to Ministry of Health in Kampala
	4 Integrated SS visits to Obongi and Moyo HSDs conducted	4 Support Supervision visits made to Health Sub Districts(Obongi & West Moyo)
	12 Technical Support Supervision Visits conducted	12 technical Support Supervision conducted to lower health facilities
	4 DHMT Meetings held	Donor supporting health care system in the district
	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	
	<i>Wage Rec't:</i> 66,337	<i>Wage Rec't:</i> 70,901
	<i>Non Wage Rec't:</i> 54,218	<i>Non Wage Rec't:</i> 50,024
	<i>Domestic Dev't</i> 218	<i>Domestic Dev't</i> 218
		<i>Wage Rec't:</i> 2,126,738
		<i>Non Wage Rec't:</i> 39,398
		<i>Domestic Dev't</i> 0

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	20,219	<i>Donor Dev't</i>	146,405	<i>Donor Dev't</i>	491,000
<i>Total</i>	140,992	<i>Total</i>	267,548	<i>Total</i>	2,657,136

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

12 Social mobilization and advocacy meetings held
4 Quarterly support supervision to VHTs done
4 quarterly Bacteriological water quality analysis done
01 home improvement campaign done
01 baseline survey held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,477
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	10,477

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	1200 (Moyo general hospital in Moyo Town Council)	959 (Moyo general hospital in Moyo Town Council)	64000 (Moyo general hospital in Moyo Town Council)
%age of approved posts filled with trained health workers	()	()	65 (Moyo general hospital in Moyo Town Council)
No. and proportion of deliveries in the District/General hospitals	4700 (Moyo general hospital in Moyo Town Council)	4722 (Moyo general hospital in Moyo Town Council)	700 (Moyo general hospital in Moyo Town Council)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	70 (Moyo general hospital in Moyo Town Council)	70 (Moyo general hospital in Moyo Town Council)	5000 (Moyo general hospital in Moyo Town Council)
Non Standard 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: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	38024 (Lama(9749),Erepi ((660), Moyo Mission(10,296), Fr Bilbao((6,866), Kali (4400), Ibahwe(2,750), Belameling(3,300))	25328 (Lama (4199),Erepi (1077), Moyo Mission (3737), Fr Bilbao (2494), Kali (1100), Ibahwe (1846), Belameling (1582))	26500 (Lama HC II(1870), Erepi HC II(1200),Fr Bilbao HC III (9000), Moyo Mission HC III(10,820),Kali HC II(980), Ibakwe HC II(1280) and Belameling HC II(1350))
No. and proportion of deliveries conducted in the NGO Basic health facilities	682 (Moyo Mission(198), Fr Bilbao(220), Kali (66), Belameling(106), Ibahwe(92))	370 (Moyo Mission (137), Fr Bilbao (61), Lama (50), Erepi (45), Kali (15), Belameling (45), Ibahwe (25))	480 (Lama(78), Kali (25),Belameling (29),Ibakwe(44), Erepi (58),Moyo Mission(150),Fr Bilbao(96))

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	909 (Kali(77), Ibahwe(106), Belamelung(77), Moyo Mission(198), Erepi(110), Lama(143), Fr Bilbao(198))	959 (Kali (111), Ibahwe (128), Belamelung (148), Moyo Mission (171), Erepi (118), Lama (181), Fr Bilbao (102))	320 (Lama(42), Kali(23), Beamelung(30), Ibahwe(32), Erepi(36), Moyo Mission (100), Fr Bilbao(57))	
Number of inpatients that visited the NGO Basic health facilities	1026 (Fr Bilabo (570) Moyo Mission (456), Kali(0))	1240 (Fr Bilabo (5584) Moyo Mission (641), Belamelung (13), Ibahwe (2))	860 (Fr Bilbao(320), Moyo Mission(540),)	
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 58,250	<i>Non Wage Rec't:</i> 53,588	<i>Non Wage Rec't:</i> 57,947	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 58,250	Total 53,588	Total 57,947	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	230 (Aliba(24), Gimara(23), Itula(39), Moyo(29), Metu(53), Lefori(24), Dufile(38))	99 (Aliba (24), Gimara(23), Itula(39), Moyo(29), Metu(53), Lefori(24), Dufile(38))	85 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))	
%age of approved posts filled with qualified health workers	3750 (Aliba(450), Gimara(550), Itula(650), Moyo(450), Metu(400), Lefori(500), MTC(50), Dufile(700))	70 (Dufile (60), Metu(65), Moyo(36), MTC (9), Lefori(28), Aliba (17), Gimara (40), Itula (29))	65 (DHO 's Office)	
No. and proportion of deliveries conducted in the Govt. health facilities	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), Laropi(280), Metu(520), Moyo (300), MTC (760), Lefori(580) , Itula(380), Gimara(360), Aliba(200))	
Number of inpatients that visited the Govt. health facilities.	5845 (Dufile(1,300), Metu(800), Moyo(300), Lefori(1,045), Itula(400), Aliba(400) and Gimara(1600))	7524 (Dufile (464), Metu (1,178), Moyo (296), Lefori (800), Laropi (561) Itula (700), Aliba (574) and Gimara (1,919))	10900 (Dufile(600), Laropi(800), Metu(980), Moyo(270), Lefori (1200), Itula(360), Gimara(1900), Aliba(480), MTC(4310))	
Number of outpatients that visited the Govt. health facilities.	279000 (Dufile(45,000), Metu(69,000), Moyo(45,000), Lefori(31,500), MTC(5,000), Itula(35,000), Aliba(17,000) and Gimara(31,500))	268865 (Dufile (16,026), Laropi (27,745), Metu (58,874), Moyo (31,853), Lefori (29,215), Itula (25,896), Aliba (20,304) and Gimara (28,173))	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.	70 (Dufile(74), Metu(60), Lefori(65), Moyo(65), MTC(100), Aliba (65), Gimara (71), Itula (60))	70 (Dufile (77), Metu (66), Lefori (69), Moyo (70), MTC (108), Aliba (69), Gimara (77), & Itula (68))	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	284 (Dufile(60), Metu(65), Moyo(36), MTC (9), Lefori(28), Aliba (17), Gimara (40), Itula (29))	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 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:	N/A		Not planned	
	<i>Wage Rec't:</i> 1,104,097	<i>Wage Rec't:</i> 1,182,784	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 139,336	<i>Non Wage Rec't:</i> 111,413	<i>Non Wage Rec't:</i> 134,005	

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,243,433	Total	1,294,197	Total	134,005

Output: Standard Pit Latrine Construction (LLS.)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	26,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	56,888
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	266,883
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	323,771

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: One Resource Centre Rehabilitated

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,162	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,162	Total	9,000	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: N/A

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	112,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	112,000

Output: Other Capital

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	4 Placenta Pits at Logoba, Gbari, Eremi and Gbalala HC Iis and 3 Incinerators at Laropi, Lefori and Palorinya HC IIIs and Piped water extended to Obongi Health Centre IV Completion of 3 OPD in Afoji, Opiro and Gwere, 8 Staff Housing units in Opiro, Afoji, Gwere, Iboa, Dufile, Besia, Itula, Indilinga and 1 Marteniy/General Ward at Aliba HC III		Establishment and training of HUMC for 42 Health centres(378 members) on Operation and maintenance of infrastructure and equipments	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	486,504	<i>Domestic Dev't</i>	437,504	<i>Domestic Dev't</i>	23,162
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,476	<i>Donor Dev't</i>	0
Total	486,504	Total	440,980	Total	23,162

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)			
No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)			
Non Standard Outputs:	2 VIP Latrines constructed at Itula HC III and Arra HC II		Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,000	Total	0	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 ()	0 (Not planned)	0 (Not planned)			
No of healthcentres rehabilitated	0 ()	0 (Not planned)	0 (Not planned)			
Non Standard Outputs:			14 4-stance Septic Tank VIP Latrines Constructed at health facilities of Paajala (OPD),Arra (Staff),Dufile (OPD), Panyanga (OPD & Staff), Ori (OPD),Aya (Staff),Metu (Patient), Logoba (OPD),Moyo Hospital (staff), Indilinga(staff),Iboa(staff), Waka (OPD), Aliba(staff) & Itula(staff) and Abeso HC II OPD Construction completion (balance of payment)			
	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

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not Planned)	0 (Not Planned)	3 (Palorinya HCIII, Metu HC III and Lefori HC III)
No of staff houses constructed	4 (4 Staff houses constructed at Moyo Mission (1), Gbari (1), Erepi(1) and Fr Bilbao(1))	4 (4 Staff houses constructed at Moyo Mission (1), Gbari (1), Erepi(1) and Fr Bilbao(1))	0 (Not planned)
Non Standard Outputs:	3 VIP Latrines constructed at Palorinya, Panyanga and Aya HC III		installation of solar on staff houses at Moyo Hospital(Dr HQrs 5 houses),Aliba(OPD & Maternity), Maduga,Liwa,Indilinga, Gwere, Opiro,Iboa,Laropi & Afoji)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	280,000	<i>Domestic Dev't</i>	182,070	<i>Domestic Dev't</i>	142,047
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	280,000	Total	182,070	Total	142,047

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
No of maternity wards constructed	1 (Erepi Health Centre II)	0 (Not achieved due to budget cuts)	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:	Not planned		Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	125,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	329,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,000	Total	0	Total	329,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Not planned)	0 (Not planned)	2 (2 OPD rehabilitated at Indilinga HC II in Aliba Sub-county and Iboa HC II in Itula Sub-county)
No of OPD and other wards constructed	3 (3 OPD Constructed in Liwa, Belameling and Ibahwe Health Centres)	3 (3 OPD Constructed in Liwa, Belameling and Ibahwe Health Centres)	0 (Not planned)
Non Standard Outputs:	1 Staff and 1 OPD completed at Abeso HC II		Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	231,901	<i>Domestic Dev't</i>	160,401	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	231,901	Total	160,401	Total	30,000

Vote: 539 Moyo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Specialist health equipment and machinery

Value of medical equipment procured	7 (7 Motor cycles procured for Obongi Health and West Moyo Sub-Districts and Logoba Martenity Ward Completed)	7 (7 Motor cycles procured for Obongi Health and West Moyo Sub-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		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	0 (N/A)	0 (Not planned)	0 ()
Non Standard Outputs:	N/A		Adjustable Theatre operating table, Scissor sets, for Obongi HSD and Moyo Hospital
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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 teachers on pedagogical methods for children with special learning needs		Not Planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

2. Lower Level Services

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	31645 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	31649 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
No. of student drop-outs	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, 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, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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	2100 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	1531 (Aliba, Alibabito, Dilokata, Ewafa, Rodo, Gopele, Liwa, Obongi, Yenga, Palorinya, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Gwere, Lefori, Masalao, 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, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	2100 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
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No. of Students passing in grade one	102 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	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, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
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Non Standard Outputs:	Not planned	Refresher Courses for teachers in the teaching of Mathematics and English Language and School Improvement Planning for Head teachers
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	239,821	<i>Non Wage Rec't:</i>	220,635	<i>Non Wage Rec't:</i>	254,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	239,821	Total	220,635	Total	254,650

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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 Classroom blocks and staff houses		Construction of Lagoon at Rede in Moyo Sub-County	
	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 construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned)	0 (Not applicable)	0 (Not Applicable)	
No. of classrooms constructed in UPE	12 (Four classroom blocks each at Afoji, Laropi, and Dilokata Primary schools in Moyo, Laropi, and Aliba Sub Counties)	8 (Four classroom blocks each at Laropi, and Dilokata Primary schools in Moyo, Laropi, and Aliba Sub Counties)	8 (Four Classroom block at Idrimari Primary School in Laropi Sub 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	26 (Amua, Dilokata, Alibabito, Chokwe, Era, Ubbi, Kongolo, Primary School teachers houses in Metu, Aliba, Lefori, Moyo and Laropi Sub Counties)	0 (Amua, Amua, Dilokata, Alibabito, Chokwe, Era, 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, 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)	
No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned)	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 62,400	Domestic Dev't 0	Domestic Dev't 120,912	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 62,400	Total 0	Total 120,912	

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable)	0 (Not Planned)	
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Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 latrine stances constructed	15 (Five stance septic tank VIP latrines each in Etele, Obongi and Fr.Bilbao Memorial, Primary Schools in Moyo, Gimara and Metu Sub Counties)	0 (Five stance septic tank VIP latrines each in Etele, Obongi Town, Fr.Bilbao Memorial, and Alimo Primary Schools in Moyo, Gimara and Metu Sub Counties)	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:	N/A		Not Applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	36,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,000	Total	36,000
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	2 (Completion of two semi detached staff houses in Amua Primary, Metu Sub County under LGMSD programme)	0 (Completion of two semi detached staff houses in Amua Primary, Metu Sub County under LGMSD programme)	2 (Completion of two semi detached staff houses and Construction of staff kitchens in Gunya and Arra Primary Schools , Dufile Sub County under LGMSD programme)	
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not applicable)	0 (Not Planned)	
Non Standard Outputs:	Not planned		Not Applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	38,325	<i>Domestic Dev't</i>	117,373
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,325	Total	117,373
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses constructed	4 (Aliba and Lefori Primary schools in Aliba and Lefori Sub Counties)	1 (Aliba, and Lefori in Aliba, and Lefori Sub Counties)	2 (Construction 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)	
No. of teacher houses rehabilitated	0 (N/A)	0 (Not applicable)	0 (Not Applicable)	
Non Standard Outputs:	N/A		Not Applicable	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	102,882	<i>Domestic Dev't</i>	175,882
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,882	Total	175,882
Output: Provision of furniture to primary schools				
No. of primary schools receiving furniture	0 (Not Planned)	0 (Not applicable)	72 (72 3-seater desks supplied to Gunya Primary school)	
Non Standard Outputs:	Not Planned		Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,428
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,428

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Afoji and Laropi Primary Schools in Moyo and Laropi and Sub Counties)	0 (Afoji, and Laropi Primary Schools in Moyo, and Laropi Sub Counties)	83 (Supply of Seventy two three seater desks and Office Furniture at Idrimari Primary School Laropi Sub County)
Non Standard Outputs:	Not planned		Not Applicable
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,000	Total 0	Total 10,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	400 ()	236 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	400 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students passing O level	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of teaching and non teaching staff paid	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
Non Standard Outputs:	N/A		Not Planned
	<i>Wage Rec't:</i> 528,935	<i>Wage Rec't:</i> 549,233	<i>Wage Rec't:</i> 622,495
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 528,935	Total 549,233	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 Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in Moyo Town Council and Lokwa SS (216) in Metu Sub-county)
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Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 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

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	700 (Erepi Primary Teachers' College and Moyo Technical Institute in Metu and Moyo Sub Counties)	766 (Erepi Primary Teachers' College and Moyo Technical Institute in Metu and Moyo Sub Counties)	700 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)
No. Of tertiary education Instructors paid salaries	60 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	56 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	60 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)
Non Standard Outputs:	N/A		Not Planned
	<i>Wage Rec't:</i> 285,901	<i>Wage Rec't:</i> 288,890	<i>Wage Rec't:</i> 346,751
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 270,808
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 285,901	<i>Total</i> 288,890	<i>Total</i> 617,559

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.		
	<i>Wage Rec't:</i>	44,211	<i>Wage Rec't:</i>	49,950	<i>Wage Rec't:</i>	54,266
	<i>Non Wage Rec't:</i>	16,672	<i>Non Wage Rec't:</i>	21,682	<i>Non Wage Rec't:</i>	10,620

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	7,396	Donor Dev't	24,815	Donor Dev't	0
Total	68,279	Total	96,447	Total	64,886

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	16 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	14 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	2 (Metu and Moyo Sub Counties)	2 (Erepi Teachers College and Moyo Technical Institute)
No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	4 (Aliba, Gimara, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	4 (Moyo District Headquarters and Ministry of Education and Sports)
No. of primary schools inspected in quarter	69 (Aliba(6), Gimara(6), Itula(10), Lefori (5), Moyo(14), Moyo TC(4), Metu (15), and Dufile(9) sub counties)	69 (Aliba(6), Gimara(6), Itula(10), Lefori (5), Moyo(14), Moyo TC(4), Metu (15), and Dufile(9) sub counties)	74 (Inspect and Supervise 74 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
Non Standard Outputs:	N/A		Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,834	<i>Non Wage Rec't:</i> 16,232	<i>Non Wage Rec't:</i> 14,869
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11,834	<i>Total</i> 16,232	<i>Total</i> 14,869

Output: Sports Development services

Non Standard Outputs:	Dralu Williams' Day, Independence Cup, Christmas Cup, Moyo Marathon,MAYANK track, FUFA zonal league				Independence Cup, Moyo Marathon,MAYANK track, FUFA 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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not planned)	0 (Not applicable)	0 (Not planned . Already integrated into other plans of the department)
No. of children accessing SNE facilities	0 ()	0 (Not applicable)	0 (Already integrated into other aspects of planning at department level)
Non Standard Outputs:	N/A		Not Planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	0	<i>Total</i> 0

3. Capital Purchases

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: Other Capital

Non Standard Outputs:	4 Brail Books, 5 reams of brail papers and food items		Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	3,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District Roads activities coordinated		1 Vehicle and 5 motor cycles maintained and serviced	
	Annual District Road Inventory and Condition Survey conducted		2 Desk tops and 1 printer procured	
	Road and office equipment serviced and maintained		4 national and regional workshops attended	
			4 staff trained	
			1 workshop organized for Road contractors	
			4 District Road Committee meetings held at District Headquarters	10
			Staff salaries paid monthly at District Head Quarters	
	<i>Wage Rec't:</i>	31,269	<i>Wage Rec't:</i>	32,507
	<i>Non Wage Rec't:</i>	8,095	<i>Non Wage Rec't:</i>	19,688
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,364	Total	52,195

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	()	()	()	
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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	10,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	0 (N/A)	()	
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Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	185,556	<i>Non Wage Rec't:</i>	95,879	<i>Non Wage Rec't:</i>	169,354
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	185,556	Total	95,879	Total	169,354

Output: PRDP-Bottle necks Clearance on Community Access Roads

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	55,000

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained () 0 (N/A) 0 (Not planned)

No. of bridges maintained () 0 (N/A) 0 (Not planned)

Length in Km of District roads periodically maintained 290 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile) 0 (N/A) 0 (Not planned)

Non Standard Outputs: N/A Annual District Road Inventory Condition Survey Conducted on all the District roads

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Non Wage Rec't: 0 *Non Wage Rec't:* 0 *Non Wage Rec't:* 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

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 0 (Completion of Laropi- Paanjala, 0 (Not completed due Dufile-Arra and Obongi Itipa Road abandonment by Contractors) links) 8 (Periodic Maintenance (Completion of Metu-Gbari road)

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

				Domestic arrears on Periodic Maintenance of Met-Gbari Road Link)		
Length in Km. of rural roads rehabilitated	22.2 (Metu-Gbari-Arapi (20 Kms))	12 (12 Kms of Metu-Gbari road section rehabilitated (partially done))	7 (Completion of Metu - Gbari (7.2 Kms))	(7.2 Kms))		
Non Standard Outputs:	Mechanical Shade completed at the Engineering Yard		Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	128,213	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	228,670	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	220,120
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	228.670	<i>Total</i>	128.213	<i>Total</i>	220.120

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	8.4 (Alibabito -Gango Road Link)	10 (9.5 Kms of Indilinga to Itipa road link maintained)	4 (Laropi -Palorinya Road section Periodically maintained)	
Length in Km. of rural roads constructed	0 (Not planned)	0 (Not planned)	15 (Domestic arrears of Periodic Maintenance of Indilinga Itipa Market Road Link and Laropi-Palorinya Road link)	
Non Standard Outputs:	N/A		Not Planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	Total

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	N/A		5 District Buildings assessed for Revonaton and repairs	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	Total

Output: Vehicle Maintenance

Non Standard Outputs:	One Vehicle maintained and serviced		6 Vehicles inspected at District Headquarters and recommended for routine maintiance and servicing	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	Total

Output: Plant Maintenance

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	Not Planned			One set of road equipment maintained and serviced at Engineering office
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

Output: Electrical Installations/Repairs

Non Standard Outputs:	District Central power system maintained			Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	400

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of the Mechanical Workshop			Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	64,882	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,882	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office equipment and vehicles maintained Field and office activities coordinated			Monthly office and field activities coordinated, Office equipments maintained, Water quality testing kits maintained and 1 vehicle and 2 motorcycles maintained, 2 computers and 2 printers
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	756
	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	21,621
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,500	Total	22,377

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	180 (Aliba (12), Gimara (16), Itula (46), Lefori (20), Moyo (20), MTC (10), Metu (16) and Dufile (40))	131 (Aliba (14), Gimara (14), Itula (14), Lefori (16), Moyo (19), MTC (4), Metu (29), Laropi (7) and Dufile (14))	76 (Aliba (8), Gimara (8), Itula (20), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	4 (District Head quarters)	4 (District Head quarters)

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of water points tested for quality	160 (Aliba (15), Gimara (15), Itula (20), Lefori (20), Moyo (20), MTC (10), Metu (20), Laropi (20) and Dufile (20))	150 (Aliba (22), Gimara (21), Itula (19), Lefori (20), Moyo (16), MTC (8), Metu (9), Dufile (19) and Laropi (16))	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	160 (Aliba (15), Gimara (15), Itula (20), Lefori (20), Moyo (20), MTC (10), Metu (20), Laropi (20) and Dufile (20))	150 (Aliba (22), Gimara (21), Itula (19), Lefori (20), Moyo (16), MTC (8), Metu (9), Dufile (19) and Laropi (16))	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 financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	4 (District Head quarters and Sub-county head quarters)	4 (District Head quarters and Sub-county head quarters)

Non Standard Outputs:

	N/A		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,470	<i>Non Wage Rec't:</i>	2,418
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	20,360
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,470	Total	22,778

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

No. of water points rehabilitated	(0)	0 (Moyo (0), Metu (0), MTC (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)	53 (Aliba (4), Gimara (7), Itula (6), Lefori (5), Moyo (6), Metu (6), Dufile (6), Laropi (6) and MTC (7))	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 (0), Itula (13), Lefori (0), Moyo (17), Metu (0), Dufile (17), and MTC (0))	0 (All shallow well have dried up)
% of rural water point sources functional (Gravity Flow Scheme)	(0)	75 (Lore-Eyi, and Ojho GFS in Metu Sub-county and Mipko GFS in Dufile Sub-county are functional. While Chala GFS in Metu is non functional)	3 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mipko in Dufile)

Non Standard Outputs:

	N/A		N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	13,042
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	13,042

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (Drama (2) in Lefori (1) and Itula (1) Radio talk show (4) on TBS Hand Washing Campaign (1) and Sanitation week (1))	4 (1 Drama Show conducted in Dufile sub-county 2 Talkshow on Local FM Radio TBS 3 Hand washing campaigns conducted in sub-counties of Aliba , Dufile amd Moyo)	8 (4 Radio Talk shows conducted on Transnile Broadcasting Services on District Head quarters, 3 Drama (Moyo and Metu sub-counties) and 1 Hand washing campaign in Metu sub-county)
No. of water user committees formed.	14 (Aliba (2), Itula (2), Moyo (5) Lefori (1), Gimara (2) and Dufile (2))	32 (Dufile (2), Itula (4), Metu (2), Aliba (6), Moyo (6), Gimara (6), Lefori (4) and Laropi (2))	20 (Aliba (4), Itula (1), Moyo (3) Lefori (2), Gimara (3), Laropi (2), Metu (2) and Dufile (3))

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. Of Water User Committee members trained	14 (Aliba (2), Itula (2), Moyo (5) Lefori(1),Gimara(2) and Dufile (2))	16 (Dufile (2), Itula (4), Metu (2), Aliba (6), Moyo (6), Gimara (6), Lefori (4) and Laropi (2))	20 (Aliba (4), Itula (1), Moyo (3) Lefori (2),Gimara (3) , Laropi (2) ,Metu (2) and Dufile (3))	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (Gimrara (1), Itula (1), Metu (1), Dufile (1) , Moyo (1), Laropi and Lefori (1))	0 (Not achieved)	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 (Drama (2) in Lefori (1) and Itula (1) Radio talk show (4) on TBS Hand Washing Campaign (1) and Sanitation week (1))	5 (1 Drama Show conducted in Dufile sub-county 3 Talkshow on Local FM Radio TBS in Moyo Town Council 3 Hand washing campaigns conducted in sub-counties of Aliba , Dufile amd Moyo)	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		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	18,366
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	18,366
			Total	34,337

Output: Promotion of Sanitation and Hygiene

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	1 District level advocacy and mobilization meeting conducted for 20 participants		1 District level advocacy and mobilization meeting conducted for 20 participants
	9 Sub-county level advocacy and mobilization meeting conducted targeting 63 participants and 7 participants from each sub-county, Aliba (7), Gimara (7), Itula (7), Lefori (7), Moyo (7), MTC (7), Metu (7), Laropi (7) and Dufile (7)		Sanittaion week observed and 75 households and 45 Community leaders, 10 schools and 20 water points targeted
	Sanittaion week observed and 180 households and 90 Community leaders, 10 schools and 20 water points targeted		2 Sub-counties Gimara and Laropi targeted for home improvement with promotion of hand washing
	2 Sub-counties Aliba and Moyo targeted for home improvement with promotion of hand washing		81 Extension workers trained on PHAST and CLTS in sub-counties of Aliba (9), Gimara (9), Itula (9), Lefori (9), Moyo (9), MTC (9), Metu (9), Laropi (9) and Dufile (9)
	81 Extension workers trained on PHAST and CLTS in sub-counties of Aliba (9), Gimara (9), Itula (9), Lefori (9), Moyo (9), MTC (9), Metu (9), Laropi (9) and Dufile (9)		15 Teachers and 90 pupils oriented on PHAST and CLTS in 15 targeted schools
	15 Teachers and 90 pupils oriented on PHAST and CLTS in 15 targeted schools		180 water points targeted for bacteriological water quality analysis in sub-counties of Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20)
	180 water points targeted for bacteriological water quality analysis in sub-counties of Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20)		180 Water and sanitation Committees trained on Operation and Maintenance in sub-counties Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20)
	180 Water and sanitation Committees trained on Operation and Maintenance in sub-counties Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20)		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	14,241	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	14,241	Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,803
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,747
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,366
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 539 Moyo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	95,916
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	One office block renovated			Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	15,000	<i>Total</i>	0	<i>Total</i>	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One vehicle and two motorcycles serviced				Not Planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	9,747	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,000	<i>Total</i>	9,747	<i>Total</i>	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Two computers , One printer and one photocopier maintained			Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	One GPS machine , One Digital Camera and one Hydrometer		One photocopier and one Digital camera			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	9,275	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,000	<i>Total</i>	9,275	<i>Total</i>	6,000

Output: Other Capital

Non Standard Outputs:	Completion of Boreholes, rehabilitation of Ojho GFS, Completion of Mipko GFS, Construction of toilet at Onigo Prison, Extension of Piped water in Obongi Rural Growth Centre and Construction of Toilet at Itula			Supply and installation of 4 RWT in Abeso HCII (2), Lechu Primary School (1) and Abeso Primary School (1)		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,928	<i>Domestic Dev't</i>	27,510	<i>Domestic Dev't</i>	27,203
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	80,928	<i>Total</i>	27,510	<i>Total</i>	27,203

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Moyo Police Barracks in Moyo Town Council and Afoji Boarder Post in Moyo Subcounty)	2 (Moyo Police Barracks in Moyo Town Council)	0 (Not planned)
Non Standard Outputs:	N/A		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,000	<i>Domestic Dev't</i> 21,600	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,000	Total 21,600	Total 0

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Not Planned)	0 (Not planned)	1 (Lefori Trading Centre in Lefori Sub-county)
Non Standard Outputs:	N/A		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,546
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 25,546

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	7 (Aliba (3), Gimra (3) and Lefori(1))	0 (Not achieved due budget cut and rolled over to FY 2012-2013)	27 (Aliba (5), Gimara (3), Itula (2), Lefori (2), Moyo (6), Metu (3), Laropi (3) and Dufile (3))
No. of deep boreholes drilled (hand pump, motorised)	10 (Aliba (2), Itula (2), Moyo (5) and Lefori(1))	10 (Aliba (2), Itula (2), Moyo (5) and Lefori(1))	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		Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 237,000	<i>Domestic Dev't</i> 193,741	<i>Domestic Dev't</i> 435,484
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 237,000	Total 193,741	Total 435,484

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Gimara(2) and Dufile (2))	4 (Gimara(2) in Iionga 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), Moyo (1), Laropi (1) , Lefori (1) and Metu (1))	0 (Itula (0), Dufile (0), Moyo (0), Laropi (0) , Lefori (0) and Metu (0). Not achieved due to budget cut and the output has been rolled to FY 2012-2013)	3 (Aliba (1), Itula (1) and Gimara (1))
Non Standard Outputs:	N/A		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 92,117	<i>Domestic Dev't</i> 68,558	<i>Domestic Dev't</i> 74,064
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,117	Total 68,558	Total 74,064

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (2 Production wells drilled at Moyo Sub-county, Feasibility study and design completed), Lefori Piped water system extended to Gwere East and West (1))	1 (2 Production wells drilled in Moyo Sub-county, Feasibility study and design completed and Piped water system extended from Ebwea to Gwere East and West)	1 (Itula Sub-county Headquarters to Angaliacini and Lukuri Village (3 Kms))
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Lorre Eyi Gravity Flow Scheme in Metu Sub-county Rehabilitated)	1 (Lorre Eyi Gravity Flow Scheme in Metu Sub-county Rehabilitated)	0 (Not planned)
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Non Standard Outputs:	Not planned			Not planned			
	<i>Wage Rec't:</i>	0		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	232,414		<i>Domestic Dev't</i>	173,816	<i>Domestic Dev't</i>	99,096
	<i>Donor Dev't</i>	0		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 (Masalao Parish in Lefori Sub-county)

Non Standard Outputs:	N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	70,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	70,000

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (N/A)	0 (N/A)	16 (16 new connections made in Besia Parish (4), Celecelea Parish (4), Elenderea Parish (4) and Central Parish (4))
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Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	15 Staff salary paid Monthly		10 Staff salary paid (58.3M)	
			4 National and Regional workshops attended (2M)	
			Coordination of Depts Activities staff well fare, internets etc	
	4 National and Regional workshops attended (3M)			
	Renovation of Flush toilet			
	Procurement of 4 filling cabinets and 1 cupboard			
	<i>Wage Rec't:</i> 47,450	<i>Wage Rec't:</i> 50,013	<i>Wage Rec't:</i> 61,469	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,072	<i>Non Wage Rec't:</i> 5,357	
	<i>Domestic Dev't</i> 8,488	<i>Domestic Dev't</i> 8,488	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 1,998	<i>Donor Dev't</i> 30,298	<i>Donor Dev't</i> 0	
	Total 60,936	Total 91,871	Total 66,826	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not Planned)	0 (Not Planned)	0 (Not planned)	
Area (Ha) of trees established (planted and surviving)	4 (Laropi Forest Reserve)	6 (Laropi Forest Reserve expanded and 4 hectares of plantation maintained)	0 (Not planned)	
Non Standard Outputs:	4 Attending 4 Regional Workshops and Seminars		4 Regional Workshops and Seminars attended (1.6 M)	
			Completion of payment for Laropi tree plantation	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 1,073	<i>Non Wage Rec't:</i> 2,440	
	<i>Domestic Dev't</i> 34,591	<i>Domestic Dev't</i> 28,972	<i>Domestic Dev't</i> 9,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,891	Total 30,045	Total 11,440	

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (Not planned)	0 (Not planned)	
No. of Agro forestry Demonstrations	0 (Not planned)	0 (Not achieved)	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:	N/A		Energy saving technologies promoted in Dufile, Aliba and Gimara	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,480	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

8. Natural Resources

	<i>Total</i>	3,000	<i>Total</i>	0	<i>Total</i>	1,480
Output: Forestry Regulation and Inspection						
No. of monitoring and compliance surveys/inspections undertaken	9 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Moyo Town Council, Dufile and Laropi)		10 (Inspections conducted in Metu (2), Laropi (2) and Dufile (3), Lefori (1) and Moyo (1) subcounties in which an illegal forest activities inspected and one functional power saw has been apprehended in laropi police custody)		12 (Forests inspected ie Aliba, Gimara, Metu, MTC, Dufile, Laropi, Lefori, Itula and Moyo Sub Counties (2.2M))	
Non Standard Outputs:	4 National and regional workshops attended understand government policies				Motorcycle maintained and operational (0.8 M)	
	Maintenance one motor cycle					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	200	Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Not planned)	0 (N/A)			3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M))	
Non Standard Outputs:	1) Compliance and Inspection monitoring of wetlands (2M);				Wetland Action Plan Developed in Gbalala Laropi Sub County (2.704M)	
	2) Sensitization of communities on wetlands resource management ;				Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored (2.096) PAF/UC	
	3) Development of one Wetlands Action Plan ;					
	4) Attending 4 regional workshops and quarterly Visits to Ministry and Workshops				4 Visit to Ministry, Regional and National workshops attended (2M)	
					Community sensitized and Mobilized	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,013	<i>Non Wage Rec't:</i>	7,761	<i>Non Wage Rec't:</i>	7,719
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,013	Total	7,761	Total	7,719

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not planned)	0 (N/A)			1 (Restored Lefori Lake (2.527M))	
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)			0 (Not planned)	
Non Standard Outputs:	N/A				Maintenance of Computer (1.4M)	

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,977
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,977

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Not planned)	0 (N/A)	10 (63 Local Environment Committees, 27 Sub County Technical Leaders (3 per sub county) and 5 DEC Members trained on Environmental management (10 M))
Non Standard Outputs:	4 National and regional workshops attended understand government policies		Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed
Maintenance one motor cycle			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,333	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,333	Total	3,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	()	10 (63 Local Environment Committees, 27 Sub County Technical Leaders (3 per sub county) and 5 DEC Members trained on Environmental management (10 M))
Non Standard Outputs:			Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	2 (Monitoring and Supervision compliance visits conducted in sub-counties of Aliba, Dufile, Laropi, Itula, Lefori, Metu, Moyo, Gimara and Moyo Town Council)	4 (Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Dufile)	4 (All projects in Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu, Dufile and Laropi mobitored on Environmental Compliance (10 M) PRDP)
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Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,723	Non Wage Rec't:	3,502	Non Wage Rec't:	15,000
	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	2,723	Total	3,502	Total	15,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	()	4 (All project sites in Aliba, Gimara, Metu, Dufile, Laropi, Lefori, Itula, Moyo and Moyo Town Council)
Non Standard Outputs:			One Noise metre procured at District Head Quarters, One GPS Machine procured at District Headquarters, 2 Sub-county Environmental Action plans for Itula and Metu developed, 4 Quarterly Radio Talkshows conducted on Local FM Station in Moyo Town Council, 45 Sub-County Technical Planning Committee members of Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile trained on Environmental Management, 2 Hectares of degraded forest in Laropi sub-county restored and one laptop, 2 Desk top computers and one printer

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

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	Attending regional and National Workshops4			45 Area Land Committees trained on Land Management and Administration (Aliba 5, Gimara 5, Itula 5, Lefori 5, Moyo 5, MTC 5, Metu 5, Dufile 5 and Laropi 5) (5M) PRDP		
	Surveying of 1 institution					
	Maintained one motorcycle			45 Area Land Committees monitored (Aliba 5, Gimara 5, Itula 5, Lefori 5, Moyo 5, MTC 5, Metu 5, Dufile 5 and Laropi 5) (1M)PRDP		
				Community awareness on new Land Policy and procedures conducted (5M)PRDP		
				Compliance monitoring and Enforcement of Physical Planning Act conducted (1.156m)		
				4 Regional and National workshop attended		
	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: Infrastructure Planning

Non Standard Outputs:	4 Rural Growth centres of Lefori, Laropi, Metu and Obongi declared planning areas for physical planning and surveying			Laropi Trading centre planned (30 M)		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,411	<i>Non Wage Rec't:</i>	716	<i>Non Wage Rec't:</i>	30,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	5,411	<i>Total</i>	716	<i>Total</i>	30,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,146
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,081
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,467
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	51,694

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Operation of the Community Based Services Department

Non Standard Outputs:	12 departmental meetings held		12 departmental meetings held	
	Quarterly sector coordination meetings conducted		Quarterly sector coordination meetings held	
	Quarterly PAF monitoring activities conducted		Quarterly PAF monitoring activities conducted	
	Quarterly Report submitted		OVC projects implemented in Gimara and Laropi sub-counties	
	Support to Community Driven Development in 9 Lower Local Governments			
	<i>Wage Rec't:</i> 88,666	<i>Wage Rec't:</i> 83,760	<i>Wage Rec't:</i> 90,714	
	<i>Non Wage Rec't:</i> 16,651	<i>Non Wage Rec't:</i> 9,669	<i>Non Wage Rec't:</i> 5,287	
	<i>Domestic Dev't</i> 6,703	<i>Domestic Dev't</i> 7,143	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 112,020	Total 100,572	Total 96,002	

Output: Probation and Welfare Support

No. of children settled	25 (Children from Babies and Redeemer homes are resettled with their families in Moyo (5), Arua (4); Nebbi (2); Yumbe (4); Adjumani (4) & S.Sudan (6))	14 (Children from Babies and Redeemer homes are resettled with their families in Moyo (4), Arua (4); Nebbi (1); Yumbe (0); Adjumani (2) & S.Sudan (3))	30 (Children from Babies and Redeemer homes are resettled with their families in Moyo (5), Arua (5), Nebbi (5) Yumbe (5), Adjumani (5) & S.Sudan (5))	
Non Standard Outputs:	Arbitrate 300 domestic violence cases		Arbitrate 250 domestic violence cases	
	Protect and follow up 100 cases		Protect and follow up 50 cases	
	Attend 10 court cases and make investigation visits		Attend 05 court cases and make investigation visits	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 450	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,000	Total 450	Total 4,000	

Output: Social Rehabilitation Services

Non Standard Outputs:	10 Children referred to Mbale Hospital		5 children referred to Mbale and Mulago Hospital on chronic illnesses	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,500	Total 200	Total 4,000	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Sub County level)	8 (4 active community development workers (Dufile, Metu, Moyo and MTC))	04 (Number of active community development worker in Lefori, Aliba, Itula and Laropi Sub Counties)	
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Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	40 PDCs supported in planning and community sensitization on government programmes		20 PDCs supported in planning and community sensitization on government programmes	
	80 User Committees visited and mentored on operation and maintenance		40 User Committees visited and mentored on operation and maintenance	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,242	<i>Non Wage Rec't:</i> 622	<i>Non Wage Rec't:</i> 4,042	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,242	Total 622	Total 4,042	

Output: Adult Learning

No. FAL Learners Trained	4,500 (4,500 FAL learners in 130 FAL centers trained on various skills and knowledge to improve their livelihood. (Aliba 13 centers - 400 learners; Gimara 10 centers- 262 learners; Itula 12 centers- 420 learners; Lefori 15 centers - 380 learners; MTC 7 centers - 200 learners; Metu 25 centers- 2,000 learners; Dufile 9 centers - 400 learners; Laropi 10 centers- 450 learners))	260 (Number of FAL learners in 130 FAL centers undertook their quarterly review meeting and were motivated. (Aliba 13 centers - 400 learners; Gimara 10 centers- 262 learners; Itula 12 centercenters trained on various skill and knowledge to improve their livelihood (Aliba 13 center-120 learners, Gimara 10 centers-150 learners, Itula 12 centers- 200 learners, Lefori 15 centers - 300 learners, MTC 7 centers-100, learners, Metu 25 centers- 1500 learners, Dufile 9 centers- 80 learners, Laropi 10 centers-50 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; Moyo 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 Ministry headquarter	
	Attend workshops/seminars related to FAL promotion		attend workshops/seminars related to FAL, CDD promotion	
	Organize quarterly FAL review meetings		Organize quarterly FAL, CDD, OVC review meetings	
	Celebrate International Literacy day			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,957	<i>Non Wage Rec't:</i> 8,240	<i>Non Wage Rec't:</i> 15,919	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,957	Total 8,240	Total 15,919	

Output: Gender Mainstreaming

Non Standard Outputs:	8 sub-counties supported in mainstreaming gender into the Budget and Development		9 sub-counties supported in mainstreaming gender into the Budget and Development	
	Disseminated gender related issues to 9 Sub-counties		Disseminated gender related issues to 9 Sub-counties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,432	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	3,432	Total	4,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	6 (6 Juvenile cases handled and settled in court of Law)	7 (7 juvenile cases handled and settled in court of law)	4 (4 Juvenile cases handled and settled in court of Law)
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Non Standard Outputs:	Juvenile cases registered	Not planned
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Follow up visit for Juvenile children

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,061	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,061	Total	0	Total	500

Output: Support to Youth Councils

No. of Youth councils supported	9 (9 Youth Councils supported (Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile))	9 (9 Youth Councils supported (Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile))	9 (9 Youth Councils supported (Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile))
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Non Standard Outputs:	Internal Youth Day Celebrated in Itula	Not planned
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Conduct Advocacy meeting for Youths in 9 Sub Counties ((Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile))

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,002	<i>Non Wage Rec't:</i>	2,189	<i>Non Wage Rec't:</i>	5,591
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,002	Total	2,189	Total	5,591

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (One White cane procured at District Headquarters and un spent balance for disability projects)	0 (No white cane procured)	1 (Wheel chair procured at District Headquarter)
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Non Standard Outputs:	Proposals forms send to Persons with Disability to generate proposals.	9 proposal forms send to Persons with Disability to generate proposals and proposals funded
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Proposals funded

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,220	<i>Non Wage Rec't:</i>	17,683	<i>Non Wage Rec't:</i>	34,620
<i>Domestic Dev't</i>	950	<i>Domestic Dev't</i>	950	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,170	Total	18,633	Total	34,620

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Culture mainstreaming

Non Standard Outputs:	Cultural groups identified and capacity build.in at least one Sub-county		Cultural groups identified and capacity build.in at least one Sub-county	
	One cultural troupe identified and supported		One cultural troupe identified and supported	
	Cultural sites identified and mapped		Cultural sites identified and mapped	
	4 Meetings of Language Board supported		4 Meetings of Language Board supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,763	<i>Non Wage Rec't:</i> 411	<i>Non Wage Rec't:</i> 1,068	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,763	Total 411	Total 1,068	

Output: Work based inspections

Non Standard Outputs:	Inspect 4 work places for compliance		Inspect 4 work places for compliance	
	Celebrate Labour day		Labour day celebrated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,500	Total 500	Total 500	

Output: Labour dispute settlement

Non Standard Outputs:	Labour based disputes settled		20 Labour based disputes settled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 292	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 500	Total 292	Total 1,000	

Output: Reprerentation on Women's Councils

No. of women councils supported	9 (9 Women councils in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile supported)	9 (9 Women councils in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile supported)	9 (9 Women councils in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile supported)	
Non Standard Outputs:	Women groups reached and supported.		Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,006	<i>Non Wage Rec't:</i> 5,566	<i>Non Wage Rec't:</i> 5,627	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,006	Total 5,566	Total 5,627	

2. Lower Level Services

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,130
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	261,587
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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	28 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua, 4 in Jinja and 8 in Gulu)
	40 National and Regional workshops and trainings attended (6 in Kampala, 6 in Arua and 4 in Lira and Gulu)	4 DPU staff remunerated on monthly basis at the district headquarters
	4 DPU staff remunerated on monthly basis at the district headquarters	4 quarterly performance reports produced and submitted to MFPED and extracts to line Ministries
	4 quarterly performance reports produced and submitted to MFPED and line departments	6 computers and one vehicle maintained quarterly
	8 computers and one vehicle maintained quarterly	12 Standing committee and 6 District Council meetings attended at District headquarters
		4 Quarterly departmental meetings held in District Planning Unit office
		2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer

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

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders)	5 (25 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders)	8 (8 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders)
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 Committee meeting minutes produced with 35 copies each)	3 (3 District Technical Planning Committee meeting minutes produced with 35 copies each)	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each)

Vote: 539 Moyo District

Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end June (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: One consultative meeting held with Heads of Department at district headquarters

Not Planned

One District Budget Conference Held at district headquarters with 75 participants

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,763	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,763	Total	3,000

Output: Statistical data collection

Non Standard Outputs: Annual statistical abstract developed, 50 copies printed and distributed

Investment facility inventory data collected, analysed, 70 copies printed and distributed to 35 sub-counties and 15 heads of departments and 20 line ministries and other government agencies

Annual statistical abstract developed, 50 copies printed and distributed

Investment facility inventory data collected, analysed, 70 copies printed and distributed to 35 sub-counties and 15 heads of departments and 20 line ministries and other government agencies

Economic and social data collected for key indicators

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

Output: Demographic data collection

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	District and Sub-county development plans (Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo and Moyo Town Council			Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans (Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council
	HiV and AIDS issues and concerns integrated in the District and Sub-county Development Plans			HiV and AIDS issues and concerns integrated in the District and Sub-county Development Plans of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile sub-counties and Moyo Town Council HIV/AIDS mainstream in workplace 4 Hiv/AIDS Coordination meetings held at District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,358	<i>Non Wage Rec't:</i>	5,646
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,358	Total	5,646

Output: Project Formulation

Non Standard Outputs:	Field appriaisal conducted for 30 projects			Desk appriaisal conducted for 20 projects	Field appriaisal conducted for 20 projects
	Desk appriaisal conducted for 30 projects				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	3,190	<i>Non Wage Rec't:</i>	2,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,700	Total	3,190	Total	2,300

Output: Development Planning

Non Standard Outputs:	DDP Updated and copies distributed to stakeholders Consultative meeting with Heads of Departments held District Planning and Budget Conference held			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			Local Government Budget Framework Paper produced and with 70 copies distributed		
	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 Information Systems

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	LOGICS Plus data base updated and maintained		LOGICS Plus data base updated and maintained	
	Data collection forms printed and distributed		Data collection forms printed and distributed	
	3 Data entry clerks trained		3 Data entry clerks trained	
	LOGICS data entered and updated on quarterly basis		LOGICS data entered and updated on quarterly basis	
	Data analysed and disseminated		Data analysed and disseminated	
	Internet services maintained on monthly basis		Internet services maintained on monthly basis	
	District website update and maintained on quarterly basis		District website update and maintained on quarterly basis	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 5,550	<i>Non Wage Rec't:</i> 5,730	
	<i>Domestic Dev't</i> 4,228	<i>Domestic Dev't</i> 4,228	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 10,228	Total 9,778	Total 5,730	

Output: Operational Planning

Non Standard Outputs:	8 Sub-counties and One Town Council supported in evolving development plans(Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council	8 Sub-counties and One Town Council supported in evolving development plans(Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council
	11 Departmental plans developed and integrated into the District development plan	11 Departmental plans developed and integrated into the District development plan
	9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council	9 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	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 dissemination and popularising District Development organized	One District Level Workshop for dissemination and popularising District Development organized
		Internal Assessment of 10 Local Governments (Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile) conducted and report produced and circulated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,209	<i>Non Wage Rec't:</i> 4,290
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 13,625

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	6,000	Domestic Dev't	6,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,209	Total	10,290	Total	13,625

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring field visits conducted in all the 8 sub-counties (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, and Moyo Town Council and report produced	Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced
	Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries	Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries
	Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries	Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries

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 Transfers to Lower Local Governments

Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	36,601
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	36,601

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly Risk based Auditing conducted	4 Quarterly Risk Based Auditing conducted
	4 Quarterly Value for money audits conducted	4 Quarterly Value for money audits conducted
	4 Quarterly Human resource audits conducted	4 Quarterly Human resource audits conducted
	11 Departmental audits conducted	11 Departmental audits conducted
	7 Sub-counties accounts audited	08 Sub-counties accounts audited
	70 Primary Schools, 5 secondary schools and 2 tertiary institution accounts audited	70 Primary Schools, 5 secondary schools and 2 tertiary institution accounts audited
	34 Health facility accounts	34 Health facility accounts audited

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Wage Rec't:</i>	21,818	<i>Wage Rec't:</i>	24,008	<i>Wage Rec't:</i>	28,145
<i>Non Wage Rec't:</i>	18,150	<i>Non Wage Rec't:</i>	11,121	<i>Non Wage Rec't:</i>	8,297
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,968	Total	35,129	Total	36,442

Output: Internal Audit

No. of Internal Department Audits	130 (Quarterly Risk based Auditing conducted quarterly Value for money audits conducted Quarterly Human resource 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)	11 (4 Quarterly Risk based Auditing conducted 4 Quarterly Value for money audits conducted 4 Quarterly Human resource audits conducted 11 Departmental audits conducted 08 Sub-counties accounts audited)	131 (Coordinating office and field activities; Carrying out Risk Based Auditing; Carrying out Value for Money audit; Carrying out human resource management audit; Carrying out departmental audits; Auditing sub-counties; Auditing all government aided primary and secondary schools and tertiary institutions; Auditing health units and Carrying out special investigations.)
Date of submitting Quaterly Internal Audit Reports	15th (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)	15/07/2012 (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)	15/08/2013 (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)
Non Standard Outputs:	N/A		Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,940
<i>Non Wage Rec't:</i>	18,152	<i>Non Wage Rec't:</i>	3,808	<i>Non Wage Rec't:</i>	39,090
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,152	Total	3,808	Total	56,030

<i>Wage Rec't:</i>	6,260,282	<i>Wage Rec't:</i>	6,304,338	<i>Wage Rec't:</i>	7,089,703
<i>Non Wage Rec't:</i>	1,999,049	<i>Non Wage Rec't:</i>	2,069,481	<i>Non Wage Rec't:</i>	3,663,545
<i>Domestic Dev't</i>	4,657,454	<i>Domestic Dev't</i>	3,195,896	<i>Domestic Dev't</i>	5,902,895
<i>Donor Dev't</i>	29,613	<i>Donor Dev't</i>	243,266	<i>Donor Dev't</i>	491,000
Total	12,946,398	Total	11,812,981	Total	17,147,143

Vote: 539 Moyo District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office	General Staff Salaries	86,231
	4 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence and NRM Anniversary)	Allowances	5,591
	11 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government	Pension and Gratuity for Local Governments	5,100
	12 Monthly, 4 quarterly and 1 annual financial reports presented to the District Executive Committee.	Incapacity, death benefits and funeral expenses	1,500
	10 Lawful District Council decisions or resolutions implemented.	Hire of Venue (chairs, projector etc)	1,200
	10 District legal cases attended (6 in Arua, 2 in Kampala and 2 in Moyo).	Computer Supplies and IT Services	1,000
		Welfare and Entertainment	2,100
		Printing, Stationery, Photocopying and Binding	1,860
		Postage and Courier	200
		Electricity	250
		Water	240
		Consultancy Services- Short-term	5,000
		Travel Inland	26,580
		Fuel, Lubricants and Oils	6,091
		Maintenance - Vehicles	6,000
		Maintenance Machinery, Equipment and Furniture	250
		Incapacity, death benefits 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 Management

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

Vote: 539 Moyo District

Workplan Details

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

Ia. Administration

Non Standard Outputs:	<p>335 Identity cards produced, 15 vacancies submitted to District Service Commission 100 staff submitted for confirmation, 2 staff submitted for promotion, 1 staff submitted for re-designation, 3 staff submitted for Acting position, 6 staff submitted for duty assignment)</p> <p>4 appraisal meetings held and 1,600 appraisal forms issued to 1,600, staff 4 meetings held with pensioners, Human Resource Audit done for 1411 staff</p> <p>12 reports on payroll generated, 11 HoDs given the LG job description, standing orders and the performance appraisal guide for managers.</p> <p>HR-unit work plan and budget prepared. 11 HoDs briefed about new HR policies, 150 HoDs and sections advised on career development for staff in post. 50 pension files completed and submitted to MoPS for benefits. Master staff list analysed on monthly basis for 12 months to generate: gender representation, staff due to retire, qualification level, gohsts, staff attendance at work place, under, and over payment and critical positions</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	80,700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	80,700

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	40 (4 training sessions under taken at District Head quarters, 4 sessions in each of the 9 lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	<i>Staff Training</i>	67,385
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:	Not planned		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,385
<i>Donor Dev't</i>	0
<i>Total</i>	67,385

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	9 (9 Sub counties supervised to ensure effective and efficient service delivery.	<i>Allowances</i>	500
	8 Sub county chiefs and other staff appraised.	<i>Printing, Stationery, Photocopying and Binding</i>	500
	9 Sub -county plans developed)	<i>Travel Inland</i>	3,000
Non Standard Outputs:	Not planned		

Vote: 539 Moyo District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	4,000
Domestic Dev't	0
Donor Dev't	0
Total	4,000

Output: Public Information Dissemination

Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	<i>Allowances</i> 300 <i>Workshops and Seminars</i> 300 <i>Books, Periodicals and Newspapers</i> 1,092 <i>Computer Supplies and IT Services</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 300 <i>Small Office Equipment</i> 100 <i>Telecommunications</i> 300 <i>Postage and Courier</i> 100 <i>Travel Inland</i> 810 Wage Rec't: 0 Non Wage Rec't: 3,602 Domestic Dev't 0 Donor Dev't 0 Total 3,602
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Output: Office Support services

Non Standard Outputs:	135 NUSAF II sub-projects generated and funded in Aliba (15), Gimara (15) Itula (15), Lefori (15), Moyo (15), Moyo Town Council (15), Metu (15), Laropi (15) and Dufile (15)	<i>Allowances</i> 4,000 <i>Workshops and Seminars</i> 10,000 <i>Hire of Venue (chairs, projector etc)</i> 1,000 <i>Computer Supplies and IT Services</i> 1,800 <i>Welfare and Entertainment</i> 1,400 <i>Printing, Stationery, Photocopying and Binding</i> 5,500 <i>Bank Charges and other Bank related costs</i> 1,600 <i>Telecommunications</i> 1,200 <i>Information and Communications Technology</i> 800 <i>Travel Inland</i> 5,580 <i>Fuel, Lubricants and Oils</i> 2,000 <i>Maintenance - Vehicles</i> 6,000 Wage Rec't: 0 Non Wage Rec't: 40,880 Domestic Dev't 0 Donor Dev't 0 Total 40,880
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Output: PRDP-Monitoring

No. of monitoring reports generated	16 (12 monthly reports, 4 quarterly reports and 2 semi annual reports produced by Focal Point Officer at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries)	<i>Allowances</i> 6,000 <i>Advertising and Public Relations</i> 4,000 <i>Workshops and Seminars</i> 3,000 <i>Staff Training</i> 2,000 <i>Hire of Venue (chairs, projector etc)</i> 1,000 <i>Computer Supplies and IT Services</i> 2,000 <i>Welfare and Entertainment</i> 1,500
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Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		US\$ Thousands
Ia. Administration				
No. of monitoring visits conducted	12 (12 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	Printing, Stationery, Photocopying and Binding		5,000
		Small Office Equipment		500
		Bank Charges and other Bank related costs		500
		Telecommunications		1,500
		Travel Inland		12,000
		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 Emergency security reponses attended in the District	Travel Inland		1,300
			Wage Rec't:	0
			Non Wage Rec't:	1,300
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,300
Output: Records Management				
Non Standard Outputs:	2 Filling cabinets procured for District registry to ensure safe custody of records and reduce loss of documents. 750	Allowances		400
	Files procured for keeping council, departmental, staff records and classify all official subject mails	Staff Training		500
	Staff in other departments supervised in records management	Computer Supplies and IT Services		400
	Ministry of Public Service consulted on retention and disposal of records	Printing, Stationery, Photocopying and Binding		400
		Small Office Equipment		1,500
		Travel Inland		660
			Wage Rec't:	0
			Non Wage Rec't:	3,860
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,860
Output: Procurement Services				
Non Standard Outputs:	2 National Media Tender advertisement placed	Allowances		2,800
	2 Pre bid meetings organized	Advertising and Public Relations		9,600
	4 Adhoc Evaluation meetings organized and report and minutes produced and circulated	Computer Supplies and IT Services		300
	4 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated	Welfare and Entertainment		500
	50 Bidding documents prepared and issued to 150 potential bidders	Printing, Stationery, Photocopying and Binding		3,780
		Telecommunications		300
		Travel Inland		1,500
			Wage Rec't:	0
			Non Wage Rec't:	18,780
			Domestic Dev't	0

Vote: 539 Moyo District

Workplan Details

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

Donor Dev't 0

Total 18,780

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	251,280
	Transfers to other gov't units(current)	91,455
	Transfers to other gov't units(capital)	33,574
	Wage Rec't:	179,131
	Non Wage Rec't:	163,604
	Domestic Dev't	33,574
	Donor Dev't	0
	Total	376,309

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (Peoples Hall office Block located in Central II Village in Moyo Town Council remodelled and renovated)	Non-Residential Buildings	140,000
No. of solar panels purchased and installed	0 (Not planned)		
No. of administrative buildings constructed	0 (Not planned)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	140,000
		Donor Dev't	0
		Total	140,000

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (1 Motor vehicle procured for Natural Resources and Environment)	Transport Equipment	115,000
No. of motorcycles purchased	1 (Motor cycle procured for Human Resources Unit at District Headquarters)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	115,000
		Donor Dev't	0
		Total	115,000

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

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

Output: Specialised Machinery and Equipment

Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<i>Ia. Administration</i>			
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 Fixtures (Non Service Delivery)			
Non Standard Outputs:	Board room in CAO's office furnished and functional. Assorted office equipment (chairs, tables) procured.	Furniture and Fixtures	29,714
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,714
		Donor Dev't	0
		Total	29,714

Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	265,362
	<i>Non Wage Rec't:</i>	430,529
	<i>Domestic Dev't</i>	440,673
	<i>Donor Dev't</i>	0
	Total	1,136,564

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2013 (District Headquarters)	<i>General Staff Salaries</i>	114,706
		<i>Allowances</i>	1,400
		<i>Computer Supplies and IT Services</i>	2,200
Non Standard Outputs:	20 staff renumeralated	<i>Welfare and Entertainment</i>	2,000
	4 consulative visits made to Ministry of Finance, Planning and Economic Development	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	4 staff appraised, 6 workshops attended, 4 supervision visits. Conducted in sub-counties of Aliba, Gimara, itula, Lefori Moyo, Metu, Laropi and Dufile	<i>Small Office Equipment</i>	588
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Financial and related costs (e.g. Shortages, pilfrages etc.)</i>	27,765
		<i>Telecommunications</i>	300
		<i>Electricity</i>	500
		<i>Water</i>	200
		<i>Travel Inland</i>	6,194
		<i>Fuel, Lubricants and Oils</i>	13,000
		<i>Maintenance - Vehicles</i>	7,500
		<i>Maintenance Machinery, Equipment and Furniture</i>	23,723
		<i>Maintenance Other</i>	2,000
		<i>Wage Rec't:</i>	114,706
		<i>Non Wage Rec't:</i>	67,847
		<i>Domestic Dev't</i>	23,723
		<i>Donor Dev't</i>	0
		Total	206,276

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	453000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi and District Headquarters)	<i>Allowances</i>	11,000
		<i>Advertising and Public Relations</i>	4,000
Value of Hotel Tax Collected	2000000 (Moyo, Laropi, and Gimara Sub-counties)	<i>Workshops and Seminars</i>	3,000
		<i>Staff Training</i>	2,000
Value of LG service tax collection	30000000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)	<i>Hire of Venue (chairs, projector etc)</i>	500
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	604
		<i>Printing, Stationery, Photocopying and Binding</i>	20,500
		<i>Small Office Equipment</i>	300
		<i>Information and Communications Technology</i>	1,000
		<i>General Supply of Goods and Services</i>	4,000

Vote: 539 Moyo District

Workplan Details

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

Non Standard Outputs:	<p>4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p> <p>4 Radio talk show on Tax education conducted on Local FM Station in Moyo Town Council</p> <p>8 Workshops and seminars conducted for participants on local revenue collection and management in sub-counties of Aliba, Itula, Moyo, Laropi, Dufile, Lefori, Moyo and Gimara</p> <p>30 Revenue collectors trained on best practices on local revenue management in Moyo District Headquarters (Parish Chiefs, Health Assistants, Community Development Officers and Law Enforcement Officers)</p> <p>8 District wide tour and campaign on local revenue collection and management conducted in Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p> <p>16 best performing Parish Chiefs rewarded in Aliba, Gimara, Itula, Moyo, Lefori, Metu, Dufile and Laropi</p> <p>4 Quarterly support supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p> <p>8 Revenue Monitoring check points established for Natural Resources Products, Food produce movement, Fish and animal movement permits one in each sub-county (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi)</p> <p>Quarterly revenue patrols conducted in the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p>	<p><i>Travel Inland</i> 5,000</p> <p><i>Fuel, Lubricants and Oils</i> 4,000</p> <p><i>Maintenance - Vehicles</i> 1,500</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,404
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	58,404

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/08/2012 (District Head Quarters)	<i>Allowances</i>	3,793
Date of Approval of the Annual Workplan to the Council	28/8/2012 (District Head Quarters)	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
Non Standard Outputs:	Quarterly budget review meetings	<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,793
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,793

Vote: 539 Moyo District

Workplan Details

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly , 4 Quaterly and one Annual Expenditures books maintained	Staff Training	4,000
		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 Services

Date for submitting annual LG final accounts to Auditor General	30/8/2012 (Auditor General's Regional Office Arua)	Allowances	1,900
Non Standard Outputs:	Not planned	Computer Supplies and IT Services	200
		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 Transfers 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

Vote: 539 Moyo District

Workplan Details

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

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:	6 business committee meetings organised, minutes produced and circulated.	General Staff Salaries	20,405
	6 council meetings held, minutes taken, produced and disseminated.	Hire of Venue (chairs, projector etc)	500
	4 staff appraised, appraisal reports produced and forwarded to Chief Administrative Officer	Books, Periodicals and Newspapers	624
		Computer Supplies and IT Services	1,000
		Welfare and Entertainment	3,821
		Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,200
		Telecommunications	1,000
		Water	150
		Travel Inland	2,000
		Fuel, Lubricants and Oils	1,200
		Maintenance - Vehicles	1,000
		Wage Rec't:	20,405
		Non Wage Rec't:	16,495
		Domestic Dev't	0
		Donor Dev't	0
		Total	36,899

Output: LG procurement management services

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

Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited/appointed.	Allowances	14,940
	350 staff confirmed,	Advertising and Public Relations	2,000
	40 staff promoted.	Books, Periodicals and Newspapers	533
	60 staff disciplined.	Welfare and Entertainment	2,200
	30 study leaves considered and granted	Printing, Stationery, Photocopying and Binding	2,178

Vote: 539 Moyo District

Workplan Details

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

<i>Subscriptions</i>	400
<i>DSC Chair's Salaries</i>	23,400
<i>Telecommunications</i>	800
<i>Travel Inland</i>	5,853
<i>Maintenance Other</i>	1,000
<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	29,904
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	53,304

Output: LG Land management services

No. of Land board meetings	4 (District Head Quarters)	<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	703
No. of land applications (registration, renewal, lease extensions) cleared	160 (Aliba (10), Gimara (10), Moyo (40), Moyo Town Council (60), Lefori (5), Metu (10), Itula (10), Dufile (5) and Laropi (10))	<i>Telecommunications</i>	200
		<i>Travel Inland</i>	6,600
Non Standard Outputs:	Not planned	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,903

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 internal Auditor,s reports reviewed, reports produced and submitted to the relevant offices.)	<i>Allowances</i>	7,800
		<i>Welfare and Entertainment</i>	500
No.of Auditor Generals queries reviewed per LG	20 (Auditor General,s queries reviewed.)	<i>Printing, Stationery, Photocopying and Binding</i>	549
		<i>Telecommunications</i>	500
Non Standard Outputs:	Not planned	<i>Postage and Courier</i>	100
		<i>Travel Inland</i>	5,556
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,005

Output: LG Political and executive oversight

Non Standard Outputs:	6 ordinary council meetings held at District headquarters.	<i>Allowances</i>	86,619
		<i>Books, Periodicals and Newspapers</i>	1,061
	12 District Executive meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	8 political monitoring visits conducted in all the sub-counties	<i>Subscriptions</i>	2,000
		<i>Salary and Gratuity for LG elected Political Leaders</i>	121,680
		<i>Telecommunications</i>	1,180
		<i>Travel Inland</i>	21,449
		<i>Fuel, Lubricants and Oils</i>	7,991
		<i>Maintenance - Vehicles</i>	6,000
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	121,680

[illegible]

<i>Non Wage Rec't:</i>	130,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	251,980

Non Standard Outputs:	10 Standing committee meetings held,(<i>Travel Inland</i>	46,465
	5 Social services and 5 for Finance	
	committee).	

Wage Rec't:	0
Non Wage Rec't:	46,465
Domestic Dev't	0
Donor Dev't	0
Total	46,465

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	38,841
	<i>Transfers to other gov't units(current)</i>	79,477

Wage Rec't:	3,009
Non Wage Rec't:	115,309
Domestic Dev't	0
Donor Dev't	0
Total	118,318

Non Standard Outputs:	1 Vehicle Procured from Ministry of Local Government under Loan Revolving Fund loan serviced and Arrears for FY 2010/2011 paid	<i>Transport Equipment</i>	30,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	30,000
Donor Dev't	0
Total	30.000

Non Standard Outputs:	One set of furniure procured for District Chairman's office	Furniture and Fixtures	15,000
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,000
Donor Dev't	0
Total	15,000

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

Vote: 539

Moyo District

Workplan Details

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

3. Statutory Bodies

Total9,634

Vote: 539 Moyo District

Workplan Details

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

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	3 Higher Level Farmer Organization registered and trained at District Headquarters	<i>Allowances</i>	1,100
	20 tons of cassava, and simsim marketed	<i>Workshops and Seminars</i>	3,800
		<i>Travel Inland</i>	1,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (Technology promotion activities at subcounties coordinated)	<i>Allowances</i>	5,297
Non Standard Outputs:	Not planned	<i>Computer Supplies and IT Services</i>	1,148
		<i>Welfare and Entertainment</i>	459
		<i>Printing, Stationery, Photocopying and Binding</i>	1,607
		<i>Telecommunications</i>	689
		<i>Travel Inland</i>	3,903
		<i>Maintenance - Vehicles</i>	9,181
		<i>Maintenance Other</i>	689
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,972
		<i>Donor Dev't</i>	0
		Total	22,972

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 review meetings	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	188,322
	4 monitoring visits made	<i>Allowances</i>	6,755
	Quarterly financial and technical audit conducted	<i>Workshops and Seminars</i>	5,000
	Adaptive research on poultry incubation implemented	<i>Printing, Stationery, Photocopying and Binding</i>	1,255
	Information on NAADS II disseminated	<i>Bank Charges and other Bank related costs</i>	1,000
	2 trainings organised for SNC and AASP to enhance their capacity.	<i>Telecommunications</i>	1,000
	10 mobilization meetings organised on NAADS II, 1DNC and 9 SNC	<i>Information and Communications Technology</i>	5,000
	salaries paid	<i>Travel Inland</i>	5,030
		<i>Maintenance - Vehicles</i>	18,323

Vote: 539 Moyo District

Workplan Details

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

Maintenance Machinery, Equipment and Furniture	500
Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	232,185
Donor Dev't	0
Total	232,185

2. Lower Level Services

Output: LLG Advisory Services (LLS)

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)	689,327
No. of farmers accessing advisory services	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400). Lefori (420), Metu (630), Moyo (530) & MTC (420))		
No. of farmers receiving Agriculture inputs	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400). Lefori (420), Metu (630), Moyo (530) & MTC (420))		
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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	689,327
		Donor Dev't	0
		Total	689,327

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	10,911
	LG Conditional grants(capital)	27,500
	Transfers to other gov't units(capital)	14,247
	Wage Rec't:	5,055
	Non Wage Rec't:	12,948
	Domestic Dev't	34,655
	Donor Dev't	0
	Total	52,658

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	101,685
Allowances	2,998
Incapacity, death benefits and funeral expenses	600
Workshops and Seminars	7,250
Books, Periodicals and Newspapers	200
Computer Supplies and IT Services	1,350
Welfare and Entertainment	300

Vote: 539 Moyo District

Workplan Details

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

Non Standard Outputs:	4 supervisory & Monitoring visits made in All the subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo & MTC)	Printing, Stationery, Photocopying and Binding	1,511
	2 Joint Monitoring of PAF Programmes Covering all the subcounties as above	Small Office Equipment	200
	Office & field activities Coordinated	Bank Charges and other Bank related costs	600
	1 Motorcycle procured	Financial and related costs (e.g. Shortages, pilfrages etc.)	5,044
	Baseline data from the field collected & analyzed	Agricultural Extension wage	22,610
	Community leaders mobilized and sensitized on model village concept	Telecommunications	290
	Land use plan made	Postage and Courier	100
	Roles and responsibilities agreed on	General Supply of Goods and Services	15,400
		Consultancy Services- Short-term	6,901
		Travel Inland	4,448
		Fuel, Lubricants and Oils	3,415
		Maintenance - Civil	300
		Maintenance - Vehicles	3,500
		Maintenance Other	150
		Wage Rec't:	124,295
		Non Wage Rec't:	16,493
		Domestic Dev't	38,064
		Donor Dev't	0
		Total	178,852

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	Allowances	1,880
Non Standard Outputs:	Crop protection activities coordinated	Workshops and Seminars	1,570
	Crop protection activities supervised & monitored	Books, Periodicals and Newspapers	150
	On farm demonstrations conducted (18)	Computer Supplies and IT Services	400
	1 small scale irrigation demonstration established	Printing, Stationery, Photocopying and Binding	1,070
	Refresher training workshop for 50 extension workers (service providers AASPS & CBFS) conducted	Telecommunications	2,220
	4 community sensitizations on radio made on crop protection & legislation	Medical and Agricultural supplies	300
	Assorted equipments, agro chemicals & reagents procured	General Supply of Goods and Services	9,810
	Soil fertility mapping of the district conducted & 9 fertilizer use demonstrations done	Travel Inland	5,990
	Plant clinic equipped	Fuel, Lubricants and Oils	1,549
	One Soil Auger procured at Moyo District Headquarters	Maintenance - Vehicles	2,200
		Maintenance Machinery, Equipment and Furniture	1,100
		Wage Rec't:	0
		Non Wage Rec't:	10,539
		Domestic Dev't	17,700
		Donor Dev't	0
		Total	28,239

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1840 (MTC (600) Moyo subcounty (150) Metu (400) Lefori (80) Gimara (60) Dufile (150))	Allowances	360
		Advertising and Public Relations	500
		Computer Supplies and IT Services	700
		Special Meals and Drinks	100

Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
No of livestock by types using dips constructed	Aliba (100)	Printing, Stationery, Photocopying and Binding	400
	Itula (150)		
No. of livestock vaccinated	Laropi(150))	Telecommunications	100
	105000 (Cattle sprayed/ dipped 40000 Goats& Sheep sprayed 60000 Pigs sprayed 5000)	Medical and Agricultural supplies	712
Non Standard Outputs:	64000 (cattle 18000,poultry 40000,goats 5000,pets 1000 in all subcounties vaccinated	General Supply of Goods and Services	5,500
	1 cattle crush constructed in Lefori subcounty, 1 slaughter slab constructed in Aluru parish, 1 cattle dip constructed in Itula, assorted lab equipments and vaccines procured, Office premise fenced and animal sick bay renovated.)	Travel Inland	1,640
	Office & field activities coordinated quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF.	Fuel, Lubricants and Oils	2,300
	4 supervisory visits made to all subcounties, 20 cattle traders licensed	Maintenance - Vehicles	5,000
	Department land in Moyo subcounty fenced	Maintenance Other	100
	Assorted disease control equipments, reagents & drugs procured		
	Vehicles and other office equipments maintained		
		Wage Rec't:	0
		Non Wage Rec't:	11,912
		Domestic Dev't	5,500
		Donor Dev't	0
		Total	17,412
Output: Fisheries regulation			
Quantity of fish harvested	0	Allowances	3,000
No. of fish ponds constructed and maintained	1 (1 fish pond constructed in Itula subcounty	Computer Supplies and IT Services	400
	mobilisation(20) made in all sub countie	Printing, Stationery, Photocopying and Binding	400
	sensitisation(60) of fisherfolk	Telecommunications	60
	consultative visits (2 to MAAIF and 2 to neibgoring districts)	General Supply of Goods and Services	10,700
	vehicle maintained (1)	Travel Inland	860
	stationery procured	Fuel, Lubricants and Oils	5,064
	IT)	Maintenance - Vehicles	602
No. of fish ponds stocked	0		
Non Standard Outputs:	All dealers in fisheries licensed		
		Wage Rec't:	0
		Non Wage Rec't:	10,086
		Domestic Dev't	11,000
		Donor Dev't	0
		Total	21,086

Vote: 539 Moyo District

Workplan Details

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

Output: Tsetse vector control and commercial insects farm promotion

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
	Office equipments & vehicle maintained	Printing, Stationery, Photocopying and Binding	200
	consultative visits undertaken to MAAIF/COCTU	General Supply of Goods and Services	20,400
		Travel Inland	4,679
	Supervision & technical backup visits undertaken	Maintenance - Vehicles	660
		Maintenance Other	300
	Reports produced & distributed)		
Non Standard Outputs:	60 supervision visits conducted		
	Aliba(7), Gimara(7), Itula(8), Laropi(7), Iufile(3), Metu(10), Moyo(10), Lefori(10)		
	12 Reports produced & distributed at office		
	Data on tsetse collected		
	Vehicle & Equipments maintained		
	MAAIF/COCTU consulted		
		Wage Rec't:	0
		Non Wage Rec't:	9,839
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	29,839

Output: Support to DATICs

Non Standard Outputs:	Demonstration fields established & maintained	Contract Staff Salaries (Incl. Casuals, Temporary)	5,500
	ADC activities coordinated	Allowances	500
	Crop and animal diseases control at model house hold level Demonstrated	Printing, Stationery, Photocopying and Binding	200
	DFI Demonstration sites fenced	Bank Charges and other Bank related costs	100
	One Lawn mower procured for ADC	Telecommunications	100
		Medical and Agricultural supplies	300
		General Supply of Goods and Services	45,257
		Travel Inland	500
		Fuel, Lubricants and Oils	300
		Maintenance - Civil	100
		Maintenance - Vehicles	300
		Maintenance Machinery, Equipment and Furniture	200
		Maintenance Other	79
		Wage Rec't:	0
		Non Wage Rec't:	8,979
		Domestic Dev't	44,457
		Donor Dev't	0
		Total	53,436

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

Vote: 539 Moyo District

Workplan Details

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

No of plant clinics/mini laboratories constructed	1 (Plant clinic equipment and reagents procured)	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
Total	4,000

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0 (Not planned)	Other Structures	78,000
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 diagnostic equipments and reagents 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 construction 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 Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (Radio Talk shows conducted)	Printing, Stationery, Photocopying and Binding	300
No of businesses inspected for compliance to the law	0 (Not planned)	Travel Inland	1,302
		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
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Vote: 539 Moyo District

Workplan Details

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

Non Wage Rec't:	2,102
Domestic Dev't	0
Donor Dev't	0
Total	2,102

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	Travel Inland	279
No of businesses assisted in business registration process	2 (Business groups trained in Enterprise Development)		
No of awareness 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	0
		Donor Dev't	0
		Total	279

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	60 (Entrepreneurs trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets))	Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Travel Inland	1,120 3,000 880
No. of market information reports disseminated	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
		Total	5,000

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	13 (Cooperatives supervised (Moyo, Metu, Aliba, Gimara, Dufile, Laropi, Moyo, MTC))	Printing, Stationery, Photocopying and Binding	80
No. of cooperatives assisted in registration	0 (Not planned)	Information and Communications Technology Travel Inland	300 600
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

Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	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 procured	Machinery and Equipment	2,200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,200
		Donor Dev't	0
		Total	2,200

Vote: 539 Moyo District

Workplan Details

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

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 coordination visits conducted to Ministry of Health in Kampala	Contract Staff Salaries (Incl. Casuals, Temporary)	4,080
	4 Support Supervision visits made to Health Sub Districts(Obongi & West Moyo)	Welfare and Entertainment	848
	12 technical Support Supervision conducted to lower health facilities	Printing, Stationery, Photocopying and Binding	3,300
	Donor supporting health care system in the district	Bank Charges and other Bank related costs	400
		District PHC wage	2,126,738
		Telecommunications	2,760
		General Supply of Goods and Services	491,000
		Travel Inland	11,910
		Fuel, Lubricants and Oils	4,100
		Maintenance - Vehicles	12,000
		Wage Rec't:	2,126,738
		Non Wage Rec't:	39,398
		Domestic Dev't	0
		Donor Dev't	491,000
		Total	2,657,136

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Social mobilization and advocacy meetings held	Allowances	3,551
	4 Quarterly support supervision to VHTs done	Special Meals and Drinks	3,326
	4 quarterly Bacteriological water quality analysis done	Printing, Stationery, Photocopying and Binding	1,800
	01 home improvement campaign done	Travel Inland	800
	01 baseline survey held	Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	10,477
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,477

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	64000 (Moyo general hospital in Moyo Town Council)	LG Unconditional grants(current)	3,120
		Transfers to other gov't units(current)	139,171
%age of approved posts filled with trained health workers	65 (Moyo general hospital in Moyo Town Council)		

Vote: 539 Moyo District

Workplan Details

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

No. and proportion of deliveries in the District/General hospitals

700 (Moyo general hospital in Moyo Town Council)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.

5000 (Moyo general hospital in Moyo Town Council)

Non Standard Outputs: Not planned

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

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

26500 (Lama HC II(1870), Erepi HC II(1200), Fr Bilbao HC III (9000), Moyo Mission HC III(10,820), Kali HC II(980), Ibakwe HC II(1280) and Belameling HC II(1350))

Transfers to other gov't units(current)

57,947

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

320 (Lama(42), Kali(23), Belameling(30), Ibakwe(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),)

Non Standard Outputs: N/A

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

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

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

85 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))

Transfers to other gov't units(current)

134,005

%age of approved posts filled with qualified health workers

65 (DHO 's Office)

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

3600 (Dufile(220), Laropi(280), Metu(520), Moyo (300), MTC (760), Lefori(580), Itula(380), Gimara(360), Aliba(200))

Number of inpatients that visited the Govt. health facilities.

10900 (Dufile(600), Laropi(800), Metu(980), Moyo(270), Lefori (1200), Itula(360), Gimara(1900), Aliba(480), MTC(4310))

Vote: 539 Moyo District

Workplan Details

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

5. Health

Number of outpatients that visited the 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

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

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0	<i>LG Conditional grants(current)</i>	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		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,000
<i>Donor Dev't</i>	0
Total	26,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	18,050
	<i>Transfers to other gov't units(current)</i>	40,557
	<i>LG Conditional grants(capital)</i>	221,177
	<i>Transfers to other gov't units(capital)</i>	43,987
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	56,888
	<i>Domestic Dev't</i>	266,883
	<i>Donor Dev't</i>	0
	Total	323,771

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	10 motorcycles procured for Aliba HCIII, Itula HC III, Palorinya HC III, Lefori HC III, Eria HC III, Logoba HC III, Metu HC III, Eremi HC III, Laropi HC III and Dufile HC III	<i>Transport Equipment</i>	112,000
		<i>Wage Rec't:</i>	0

Vote: 539 Moyo District

Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	112,000
Donor Dev't	0
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	Other Advances	23,162
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,162
		Donor Dev't	0
		Total	23,162

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (Not planned)	Non-Residential Buildings	222,854
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:	0
		Non Wage Rec't:	0
		Domestic Dev't	222,854
		Donor Dev't	0
		Total	222,854

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	3 (Palorinya HCIII, Metu HC III and Lefori HC III)	Residential Buildings	142,047
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:	0
		Non Wage Rec't:	0
		Domestic Dev't	142,047
		Donor Dev't	0
		Total	142,047

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	Non-Residential Buildings	329,000
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Vote: 539 Moyo District

Workplan Details

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

No of maternity wards constructed

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:

Not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	329,000
Donor Dev't	0
Total	329,000

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated

2 (2 OPD rehabilitated at Indilinga HC II in Aliba Sub-county and Iboa HC II in Itula Sub-county)

No of OPD and other wards constructed

0 (Not planned)

Non Standard Outputs:

Not planned

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	30,000
Donor Dev't	0
Total	30,000

Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured

0 ()

Machinery and Equipment

Non Standard Outputs:

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

Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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 Location) and Activities	Planned Expenditure By Item	
	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)	2,914,686
No. of teachers paid salaries	748 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula(87), Laropi(54), Lefori(61), Metu(138), Moyo (180), amd Moyo Town Council(59) sub county Primary schools)	
Non Standard Outputs:	Not Planned	
		Wage Rec't: 2,914,686
		Non Wage Rec't: 0
		Domestic Dev't 0
		Donor Dev't 0
		Total 2,914,686

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	31649 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Ereimi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	LG Conditional grants(current) 254,650
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Vote: 539 Moyo District

Workplan Details

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

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, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
No. of pupils 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

Vote: 539 Moyo District

Workplan Details

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

Non Standard Outputs:	LG Unconditional grants(current)	3,252
	Transfers to other gov't units(current)	5,808
	LG Conditional grants(capital)	149,642
	Transfers to other gov't units(capital)	420,673
	Wage Rec't:	0
	Non Wage Rec't:	9,060
	Domestic Dev't	570,315
	Donor Dev't	0
	Total	579,375

3. Capital Purchases

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	0
		Total	100,000

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Applicable)	Non-Residential Buildings	160,000
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	0
		Total	160,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	44 (Four Stance Septic Tank VIP latrines for teachers at Nyojo, Liri,Etele, Obongi Town, Orinya and Two Stance VIP latrines at Arra and Gunya Primary Schools in Metu, Moyo Gimara, Itula and Dufile Sub Counties respectively 5-stance Septic tank VIP Latrines constructed in Obongi , Alimo , Belameling and Moyo Girls Primary Schools)	Non-Residential Buildings	120,912
No. of latrine stances rehabilitated	0 (Not Planned)		
Non Standard Outputs:	Not Planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	120,912
		Donor Dev't	0
		Total	120,912

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances	0 (Not Planned)	Non-Residential Buildings	36,000
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Vote: 539 Moyo District

Workplan Details

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

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

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

Output: Teacher house construction and rehabilitation

No. of teacher houses
constructed

2 (Completion of two semi detached staff houses and Construction of staff kitchens in Gunya and Arra Primary Schools , Dufile Sub County under LGMSD programme)

Non-Residential Buildings
Residential Buildings

40,000
77,373

No. of teacher houses
rehabilitated

0 (Not Planned)

Non Standard Outputs: Not Applicable

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	117,373
<i>Donor Dev't</i>	0
Total	117,373

Output: PRDP-Teacher house 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

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

Output: Provision of furniture 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,428
<i>Donor Dev't</i>	0
Total	10,428

Output: PRDP-Provision of furniture to primary schools

No. of primary schools
receiving furniture

83 (Supply of Seventy two three seater desks and Office Furniture at Idrimari

Furniture and Fixtures

10,000

Vote: 539 Moyo District

Workplan Details

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

Non Standard Outputs:	Primary School Laropi Sub County 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 Services			
No. of students sitting O level	400 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	Secondary Teachers' Salaries	622,495
No. of students passing O level	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)		
No. of teaching and non teaching staff paid	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)		
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 Sub county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in Moyo Town Council and Lokwa SS (216) in Metu Sub-county)	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
		Total	413,790

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services			
No. of students in tertiary education	700 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	Tertiary Teachers' Salaries General Supply of Goods and Services	346,751 270,808

Vote: 539 Moyo District

Workplan Details

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

6. 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

<i>Wage Rec't:</i>	346,751
<i>Non Wage Rec't:</i>	270,808
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	617,559

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	General management, coordinaton and supervision of: 23 preprimary, 74 primary, 15 secondary and 3 BTVETschools.	<i>General Staff Salaries</i>	54,266
		<i>Incapacity, death benefits and funeral expenses</i>	3,530
		<i>Printing, Stationery, Photocopying and Binding</i>	1,591
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Travel Inland</i>	4,000
		<i>Wage Rec't:</i>	54,266
		<i>Non Wage Rec't:</i>	10,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,886

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	<i>Computer Supplies and IT Services</i>	635
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,365
No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	<i>Telecommunications</i>	400
No. of primary schools inspected in quarter	74 (Inspect and Supervise 74 Prrivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	<i>Travel Inland</i>	9,728
		<i>Maintenance - Vehicles</i>	1,241
Non Standard Outputs:	Not Planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,869
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,869

Output: Sports Development services

Non Standard Outputs:	Independemce Cup, Moyo Marathon,MAYANK track, FUFA zonal and kids league	<i>Advertising and Public Relations</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Water</i>	200
		<i>Travel Inland</i>	6,291
		<i>Fuel, Lubricants and Oils</i>	1,815
		<i>Wage Rec't:</i>	0

Vote: 539 Moyo District

Workplan Details

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

6. Education

Non Wage Rec't:	9,406
Domestic Dev't	0
Donor Dev't	0
Total	9,406

Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	3,938,198
	<i>Non Wage Rec't:</i>	983,204
	<i>Domestic Dev't</i>	1,300,910
	<i>Donor Dev't</i>	0
	Total	6,222,312

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1 Vehicle and 5 motor cycles maintained and serviced	General Staff Salaries	53,662
	2 Desk tops and 1 printer procured	Workshops and Seminars	2,000
	4 national and regional workshops attended	Staff Training	1,500
	4 staff trained	Computer Supplies and IT Services	8,000
	1 workshop organized for Road contractors	Welfare and Entertainment	3,200
	4 District Road Committee meetings held at District Headquarters	Printing, Stationery, Photocopying and Binding	2,000
	10 Staff salaries paid monthly at District Head Quarters	Bank Charges and other Bank related costs	1,432
		Telecommunications	2,000
		Water	400
		Travel Inland	13,916
		Maintenance - Vehicles	10,800
		<i>Wage Rec't:</i>	53,662
		<i>Non Wage Rec't:</i>	37,248
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	98,910

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	0	Workshops and Seminars	10,000
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0	Transfers to other gov't units(current)	169,354
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		
		<i>Wage Rec't:</i>	0

Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Non Wage Rec't:	169,354
Domestic Dev't	0
Donor Dev't	0
Total	169,354

Output: PRDP-Bottle necks Clearance 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 Maintainece (URF)

Length in Km of District roads routinely maintained	0 (Not planned)	LG Conditional grants(current)	5,000
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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:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	12,754
	Transfers to other gov't units(current)	17,723
	LG Conditional grants(current)	238,465

Wage Rec't:	0
Non Wage Rec't:	218,223
Domestic Dev't	50,719
Donor Dev't	0
Total	268,942

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	8 (Periodic Maintenance (Completion of Metu-Gbari road)	Roads and Bridges	220,120
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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
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Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Non Wage Rec't:	0
Domestic Dev't	220,120
Donor Dev't	0
Total	220,120

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	4 (Laropi -Palorinya Road section Periodically maintained)	Roads and Bridges	131,863
Length in Km. of rural roads constructed	15 (Domestic arrears of Periodic Maintenance of Indilinga Itipa Market Road Link and Laropi-Palorinya Road link)	Environmental Impact Assessments for Capital Works	2,000
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 Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	5 District Buildings assessed for Revonation and repairs	Allowances	500
		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
		Total	2,000

Output: Vehicle Maintenance

Non Standard Outputs:	6 Vehicles inspected at District Headquarters and recommended for routine maintiance and servicing	Allowances	617
		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	0
		Total	2,107

Output: Plant Maintenance

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	Maintenance Machinery, Equipment and Furniture	8,886
		Wage Rec't:	0
		Non Wage Rec't:	8,886
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,886

Vote: 539 Moyo District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Monthly office and field activities coordinated, Office equipments maintained, Water quality testing kits maintained and 1 vehicle and 2 motorcycles maintained, 2 computers and 2 printers	General Staff Salaries	5,646
		Allowances	500
		Advertising and Public Relations	1,000
		Computer Supplies and IT Services	448
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	1,300
		Telecommunications	200
		Travel Inland	13,432
		Fuel, Lubricants and Oils	6,200
		Maintenance - Vehicles	18,000
		Wage Rec't:	5,646
		Non Wage Rec't:	3,880
		Domestic Dev't	38,001
		Donor Dev't	0
		Total	47,527

Output: Supervision, monitoring and coordination

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	500
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	Printing, Stationery, Photocopying and Binding	1,000
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))	Other Utilities- (fuel, gas, firewood, charcoal)	500
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))	Travel Inland	5,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,000
		Donor Dev't	0
		Total	7,000

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

No. of water points rehabilitated	0 (Not planned)	Allowances	6,000
No. of public sanitation sites rehabilitated	0 (Not planned)	Workshops and Seminars	6,000
No. of water pump mechanics, scheme attendants and caretakers trained	40 (Aliba (5), Gimara (5), Itula (5), Lefori (5), Moyo (5), Metu (5), Laropi (5) and Dufile (5))	Hire of Venue (chairs, projector etc)	1,000
		Computer Supplies and IT Services	1,500
		Welfare and Entertainment	5,000
		Printing, Stationery, Photocopying and Binding	5,000
		Telecommunications	752

Vote: 539 Moyo District

Workplan Details

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

% of rural water point sources functional (Shallow Wells)	0 (All shallow well have dried up)	Travel Inland	5,250
% of rural water point sources functional (Gravity Flow Scheme)	3 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile)	Fuel, Lubricants and Oils	2,500
Non Standard Outputs:	N/A	Maintenance - Vehicles	695

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	33,697
Donor Dev't	0
Total	33,697

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	8 (4 Radio Talk shows conducted on Transnile Broadcasting Services at District Head quarters, 3 Drama (Moyo and Metu sub-counties) and 1 Hand washing campaign in Metu sub-county)	Allowances	3,837
No. of water user committees formed.	20 (Aliba (4), Itula (1), Moyo (3) Lefori (2) ,Gimara (3) , Laropi (2) ,Metu (2) and Dufile (3))	Workshops and Seminars	10,198
No. Of Water User Committee members trained	20 (Aliba (4), Itula (1), Moyo (3) Lefori (2) ,Gimara (3) , Laropi (2) ,Metu (2) and Dufile (3))	Welfare and Entertainment	3,002
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))	Printing, Stationery, Photocopying and Binding	3,000
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)	Telecommunications	3,300
Non Standard Outputs:	N/A	Travel Inland	9,000
		Fuel, Lubricants and Oils	2,000

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	34,337
Donor Dev't	0
Total	34,337

Output: Promotion of Sanitation and Hygiene

Allowances	4,000
Welfare and Entertainment	6,000
Printing, Stationery, Photocopying and Binding	2,500
Telecommunications	500
Travel Inland	4,000
Fuel, Lubricants and Oils	4,000

Vote: 539 Moyo District

Workplan Details

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

7b. Water

Non Standard Outputs:	<p>1 District level advocacy and mobilization meeting conducted for 20 participants</p> <p>Sanitation week observed and 75 households and 45 Community leaders, 10 schools and 20 water points targeted</p> <p>2 Sub-counties Gimara and Laropi targeted for home improvement with promotion of hand washing</p> <p>81 Extension workers trained on PHAST and CLTS in sub-counties of Aliba (9), Gimara (9), Itula (9), Lefori (9), Moyo (9), MTC (9), Metu (9), Laropi (9) and Dufile (9)</p> <p>15 Teachers and 90 pupils oriented on PHAST and CLTS in 15 targeted schools</p> <p>180 water points targeted for bacteriological water quality analysis in sub-counties of Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20)</p> <p>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)</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<p><i>LG Unconditional grants(current)</i></p> <p><i>Transfers to other gov't units(current)</i></p> <p><i>LG Conditional grants(capital)</i></p>	<p>7,387</p> <p>80,163</p> <p>8,366</p>
	<i>Wage Rec't:</i>	6,803
	<i>Non Wage Rec't:</i>	80,747
	<i>Domestic Dev't</i>	8,366
	<i>Donor Dev't</i>	0
	Total	95,916

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	<p>One photocopier and one Digital camer Machinery and Equipment</p>	6,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0
	Total	6,000

Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. 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	27,203
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,203
		Donor Dev't	0
		Total	27,203

Output: PRDP-Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Lefori Trading Centre in Lefori Sub county)	Non-Residential Buildings	25,546
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	25,546
		Donor Dev't	0
		Total	25,546

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	27 (Aliba (5), Gimara (3), Itula (2), Lefori (2), Moyo (6), Metu (3), Laropi (3) and Dufile (3))	Other Structures	435,484
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:	0
		Non Wage Rec't:	0
		Domestic Dev't	435,484
		Donor Dev't	0
		Total	435,484

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Aliba (1), Gimara (1), Moyo (1))	Other Structures	74,064
No. of deep boreholes rehabilitated	3 (Aliba (1), Itula (1) and Gimara (1))		
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	74,064
		Donor Dev't	0
		Total	74,064

Output: Construction of piped water supply system

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	99,096
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Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 0
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)** *Other Structures* 70,000

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) **1 (Masalao 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 and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes **16 (16 new connections made in Besia Parish (4), Celecelea Parish (4), Elenderea Parish (4) and Central Parish (4))** *Fuel, Lubricants and Oils* 16,000

Non Standard Outputs: **N/A**

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

Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	66,111
	<i>Non Wage Rec't:</i>	574,445
	<i>Domestic Dev't</i>	1,326,495
	<i>Donor Dev't</i>	0
	Total	1,967,052

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	10 Staff salary paid (58.3M)	General Staff Salaries	61,469
	4 National and Regional workshops attended (2M)	Allowances	500
	Coordination of Depts Activities	Welfare and Entertainment	574
	staff well fare, internets etc	Printing, Stationery, Photocopying and Binding	423
		Bank Charges and other Bank related costs	300
		Information and Communications Technology	900
		Water	60
		Travel Inland	2,000
		Maintenance - Vehicles	600
		<i>Wage Rec't:</i>	61,469
		<i>Non Wage Rec't:</i>	5,357
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,826

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	Contract Staff Salaries (Incl. Casuals, Temporary)	360
		Allowances	480
Area (Ha) of trees established (planted and surviving)	0 (Not planned)	Financial and related costs (e.g. Shortages, pilfrages etc.)	9,000
		Travel Inland	1,600
Non Standard Outputs:	4 Regional Workshops and Seminars attended (1.6 M)		
	Completion of payment for Laropi tree plantation		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,440
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	11,440

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	Allowances	580
		Printing, Stationery, Photocopying and Binding	400
		Fuel, Lubricants and Oils	500

Vote: 539 Moyo District

Workplan Details

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

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

Wage Rec't:	0
Non Wage Rec't:	1,480
Domestic Dev't	0
Donor Dev't	0
Total	1,480

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Forests inspected ie Aliba, Gimara, Metu, MTC, Dufile, Laropi, Lefori, Itula and Moyo Sub Counties (2.2M))	Allowances	400
Non Standard Outputs:	Motorcycle maintained and operational (0.8 M)	Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	600
		Bank Charges and other Bank related costs	100
		Telecommunications	200
		Fuel, Lubricants and Oils	500
		Maintenance - Vehicles	800
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (30 Community leaders trained on wetland management(Lefori 10, Itula 10, Laropi 10- (1.467M))	Allowances	1,450
Non Standard Outputs:	Wetland Action Plan Developed in Gbalala Laropi Sub County (2.704M)	Workshops and Seminars	1,100
	Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored (2.096) PAF/UC	Printing, Stationery, Photocopying and Binding	813
		Travel Inland	2,650
		Fuel, Lubricants and Oils	1,706
	4 Visit to Ministry, Regional and National workshops attended (2M)		
	Community sensitized and Mobilized		
		Wage Rec't:	0
		Non Wage Rec't:	7,719
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,719

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Restored Lefori Lake (2.527M))	Contract Staff Salaries (Incl. Casuals, Temporary)	550
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	Allowances	400
Non Standard Outputs:	Maintenance of Computer (1.4M)	Computer Supplies and IT Services	850
		Printing, Stationery, Photocopying and Binding	227

Vote: 539 Moyo District

Workplan Details

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

General Supply of Goods and Services	600
Fuel, Lubricants and Oils	350
Wage Rec't:	0
Non Wage Rec't:	2,977
Domestic Dev't	0
Donor Dev't	0
Total	2,977

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (63 Local Environment Committees, 27 Sub County Technical Leaders (3 per sub county) and 5 DEC Members trained on Environmental management (10 M))	Travel Inland	2,000
		Maintenance - Vehicles	1,500
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:	0
		Non Wage Rec't:	3,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (63 Local Environment Committees, 27 Sub County Technical Leaders (3 per sub county) and 5 DEC Members trained on Environmental management (10 M))	Workshops and Seminars	25,000
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:	0
		Non Wage Rec't:	25,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (All projects in Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu, Dufile and Laropi mobitored on Enviromental Compliance (10 M) PRDP)	Workshops and Seminars	1,500
		Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	1,500
Non Standard Outputs:	Anti Bush fire campaigns conducted (5 M) PRDP	Information and Communications Technology	10,000
	Two Motorcycles Maintained (1.5M) UC	Travel Inland	1,600
	Regional & national workshops attended(2M) UC		
	Produce District State of Environment Report (10M) PRDP		
		Wage Rec't:	0
		Non Wage Rec't:	15,000

Vote: 539 Moyo District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	15,000

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (All project sites in Aliba, Gimara, Metu, Dufile, Laropi, Lefori, Itula, Moyo and Moyo Town Council)	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 Dufile trained on Environmental Management, 2 Hectares of degraded forest in Laropi sub-county restored and one laptop, 2 Desk top computers and one printer		
		Wage Rec't:	0
		Non Wage Rec't:	79,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	79,000

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

No. of new land disputes settled within FY	8 (8 Government Institutions of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi surveyed (24M) PRDP	Allowances	1,200
		Printing, Stationery, Photocopying and Binding	1,456
		Consultancy Services- Short-term	32,000
		Travel Inland	1,100
Non Standard Outputs:	Bank Charges (1.0M) PRDP	Fuel, Lubricants and Oils	500
	45 Area Land Committees trained on Land Management and Administration (Aliba 5, Gimara 5, Itula 5, Lefori 5, Moyo 5, MTC 5, Metu 5, Dufile 5 and Laropi 5) (5M) PRDP	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) (1M)PRDP		
	Community awareness on new Land Policy and procedures conducted (5M)PRDP		
	Compliance monitoring and Enforcement of Physical Planning Act conducted (1.156m)		
	4 Regional and National workshop attended		
		Wage Rec't:	0
		Non Wage Rec't:	37,056
		Domestic Dev't	0

Vote: 539 Moyo District

Workplan Details

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

		Donor Dev't	0
		Total	37,056
Output: Infrastructure Planning			
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 Transfers 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

Vote: 539 Moyo District

Workplan Details

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

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 departmental meetings held	General Staff Salaries	90,714
	Quarterly sector coordination meetings held	Computer Supplies and IT Services	150
	Quarterly PAF monitoring activities conducted	Welfare and Entertainment	1,140
	OVC projects implemented in Gimara and Laropi sub-counties	Printing, Stationery, Photocopying and Binding	400
		Other Utilities- (fuel, gas, firewood, charcoal)	20
		Travel Inland	3,000
		Maintenance - Vehicles	577
		Wage Rec't:	90,714
		Non Wage Rec't:	5,287
		Domestic Dev't	0
		Donor Dev't	0
		Total	96,002

Output: Probation and Welfare Support

No. of children settled	30 (Children from Babies and Redeemer homes are resettled with their families in Moyo (5), Arua (5), Nebbi (5) Yumbe (5), Adjumani (5) & S.Sudan (5))	Computer Supplies and IT Services	275
		Welfare and Entertainment	125
		Printing, Stationery, Photocopying and Binding	500
	Non Standard Outputs:	Bank Charges and other Bank related costs	400
	Arbitrate 250 domestic violence cases	Telecommunications	200
	Protect and follow up 50 cases	Travel Inland	2,000
	Attend 05 court cases and make investigation visits	Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Social Rehabilitation Services

Non Standard Outputs:	5 children referred to Mbale and Mulago Hospital on chronic illnesses	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	300
		Telecommunications	200
		Travel Inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0

Vote: 539 Moyo District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	4,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	04 (Number of active community development worker in Lefori, Aliba, Itula and Laropi Sub Counties)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	20 PDCs supported in planning and community sensitization on government programmes	<i>Travel Inland</i>	3,542

40 User Committees visited and mentored on operation and maintenanc

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,042
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,042

Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners in 200 FAL centers trained on various skills and knowledge to improve their livelihood (Aliba 13 centers-250 learners; Gimara 10 centers - 200 learners, Itula 12 centers 400 learners; Lefori 15 centers - 450 learners; MTC 7 centers- 100 learners; Moyo 15 centers - 550 learners; Metu 25 centers - 600 learners; Dufile 9 centers - 300 learners & Laropi 10 centers - 200 learners))	<i>Workshops and Seminars</i>	11,019
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Travel Inland</i>	1,300

Non Standard Outputs: 4 Coordination with Ministry headquarter

attend workshops/seminars related to FAL, CDD promotion

Organize quarterly FAL, CDD, OVC review meetings

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,919
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,919

Output: Gender Mainstreaming

Non Standard Outputs:	9 sub-counties supported in mainstreaming gender into the Budget and Development	<i>Workshops and Seminars</i>	2,000
		<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	490
	Disseminated gender related issues to 9 Sub-counties	<i>Travel Abroad</i>	1,510

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,500

Output: Children and Youth Services

Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based 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		
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Support to Youth Councils

No. of Youth councils supported	9 (9 Youth Councils supported (Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile))	Workshops and Seminars	2,091
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Not planned	Travel Inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	5,591
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,591

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Wheel chair procured at District Headquarter)	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	102
Non Standard Outputs:	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
		Wage Rec't:	0
		Non Wage Rec't:	34,620
		Domestic Dev't	0
		Donor Dev't	0
		Total	34,620

Output: Culture mainstreaming

Non Standard Outputs:	Cultural groups identified and capacity build.in at least one Sub-county	Welfare and Entertainment	668
		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 Rec't:	1,068
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,068

Output: Work based inspections

Travel Inland	500
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Vote: 539 Moyo District

Workplan Details

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

Non Standard Outputs: Inspect 4 work places for compliance

Labour day celebrated

Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

Output: Labour dispute settlement

Non Standard Outputs: 20 Labour based disputes settled

Welfare and Entertainment
Travel Inland

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Representation on Women's Councils

No. of women councils supported 9 (9 Women councils in Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile supported)

Non Standard Outputs: Not planned

Workshops and Seminars	1,545
Welfare and Entertainment	1,000
Printing, Stationery, Photocopying and Binding	500
Other Utilities- (fuel, gas, firewood, charcoal)	82
Travel Inland	2,500
Wage Rec't:	0
Non Wage Rec't:	5,627
Domestic Dev't	0
Donor Dev't	0
Total	5,627

2. Lower Level Services

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

Vote: 539 Moyo District

Workplan Details

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

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	28 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua , 4 in Jinja and 8 in Gulu	<i>General Staff Salaries</i>	41,246
	4 DPU staff remunerated on monthly basis at the district headquarters	<i>Allowances</i>	1,000
	4 quarterly performance reports produced and submitted to MFPED and extracts to line Ministries	<i>Workshops and Seminars</i>	600
	6 computers and one vehicle maintained quaetrelly	<i>Staff Training</i>	1,000
	12 Standing committee and 6 District Council meetings attended at District headquarters	<i>Hire of Venue (chairs, projector etc)</i>	500
	4 Quarterly departmental meetings held in District Planning Unit office	<i>Computer Supplies and IT Services</i>	300
	2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer	<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Telecommunications</i>	800
		<i>General Supply of Goods and Services</i>	25,000
		<i>Travel Inland</i>	5,968
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance - Vehicles</i>	2,000
		Total	82,114

Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (8 Minutes of District Council produced and extracts of resolutions circulated to relevat stakeholders)	<i>Workshops and Seminars</i>	500
No of qualified staff in the Unit	3 (District Planning Unit Office)	<i>Staff Training</i>	500
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each)	<i>Computer Supplies and IT Services</i>	500
Non Standard Outputs:	Not Planned	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	1,000
		Total	3,000

Output: Statistical data collection

<i>Allowances</i>	1,120
<i>Workshops and Seminars</i>	3,000

Vote: 539 Moyo District

Workplan Details

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

Non Standard Outputs:	Annual statistical abstract developed, 50 copies printed and distributed	Staff Training	2,000
	Investment facility inventory data collected , analysed , 70 copies printed and distributed to 35 sub-counties and 15 heads of departments and 20 line ministries and other government agencies	Hire of Venue (chairs, projector etc)	500
		Printing, Stationery, Photocopying and Binding	2,600
		Travel Inland	2,000
		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
		Total	13,220

Output: Demographic data collection

Non Standard Outputs:	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans (Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council	Allowances	1,100
		Hire of Venue (chairs, projector etc)	200
		Computer Supplies and IT Services	500
		Welfare and Entertainment	800
		Printing, Stationery, Photocopying and Binding	1,500
		Travel Inland	1,046
		Maintenance - Vehicles	500
	HiV and AIDS issues and concerns integrated in the District and Sub-county Development Plans of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile sub-counties and Moyo Town Council		
	HIV/AIDS mainstream in workplace		
	4 Hiv/AIDS Coordination meetings held at District Headquarters		
		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 appriaisal conducted for 20 projects	Computer Supplies and IT Services	200
	Field appriaisal 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	0
		Total	2,300

Output: Development Planning

Allowances	940
Advertising and Public Relations	150
Workshops and Seminars	2,150
Printing, Stationery, Photocopying and Binding	1,500
Travel Inland	1,439

Vote: 539 Moyo District

Workplan Details

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

10. 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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,179
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	6,179

Output: Management Information Systems

Non Standard Outputs: LOGICS Plus data base updated and maintained
Data collection forms printed and distributed
3 Data entry clerks trained
LOGICS data entered and updated on quarterly basis
Data analysed and disseminated
Internet services maintained on monthly basis
District website update and maintained on quarterly basis

Allowances
Workshops and Seminars
Hire of Venue (chairs, projector etc)
Computer Supplies and IT Services
Printing, Stationery, Photocopying and Binding
Travel Inland
Maintenance Machinery, Equipment and Furniture

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,730
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,730

Output: Operational Planning

Non Standard Outputs: 8 Sub-counties and One Town Council supported in evolving development plans(Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council
11 Departmental plans developed and integrated into the District development plan
9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council
9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council
One District Level Workshop for dissemination and popularising District Development organized

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

Allowances
Hire of Venue (chairs, projector etc)
Welfare and Entertainment
Printing, Stationery, Photocopying and Binding
Telecommunications
Travel Inland

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,625

Vote: 539 Moyo District

Workplan Details

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

10. Planning

Domestic Dev't 0

Donor Dev't 0

Total 13,625

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced	Allowances	1,000
	Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries	Workshops and Seminars	560
	Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries	Computer Supplies and IT Services	1,200
		Printing, Stationery, Photocopying and Binding	1,500
		Telecommunications	343
		Travel Inland	2,200

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 Transfers 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
	Total	36,601

Vote: 539 Moyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	41,246	
	Non 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	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quarterly Risk Based Auditing conducted	General Staff Salaries	28,145
	4 Quarterly Value for money audits conducted	Allowances	1,000
	4 Quarterly Human resource audits conducted	Staff Training	1,000
	11 Departmental audits conducted	Computer Supplies and IT Services	400
	08 Sub-counties accounts audited	Welfare and Entertainment	900
	70 Primary Schools, 5 secondary schools and 2 tertiary institution accounts audited	Printing, Stationery, Photocopying and Binding	800
	34 Health facility accounts audited	Small Office Equipment	400
		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 Audits	131 (Coordinating office and field activities; Carrying out Risk Based Auditing; Carrying out Value for Money audit; Carrying out human resource management audit; Carrying out departmental audits; Auditing sub-counties; Auditing all government aided primary and secondary schools and tertiary institutions; Auditing health units and Carrying out special investigations.)	General Staff Salaries	16,940
		Allowances	4,865
		Printing, Stationery, Photocopying and Binding	5,800
		Telecommunications	196
		Fuel, Lubricants and Oils	5,400
		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
		Domestic Dev't	0
		Donor Dev't	0
		Total	56,030

Vote: 539 Moyo District

Workplan Details

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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV:Not Specified		25,920.00
Sector: Works and Transport				25,920.00
LG Function: District, Urban and Community Access Roads				25,920.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				25,920.00
LCII: Not Specified				
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				
LCIII: Not Specified		LCIV: Not Specified		2,000.25
Sector: Works and Transport				2,000.25
LG Function: District, Urban and Community Access Roads				2,000.25
Capital Purchases				
Output: PRDP-Rural roads construction and rehabilitation				2,000.25
LCII: Not Specified				
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 Specified		LCIV: Obongi		8,100.00
Sector: Works and Transport				8,100.00
LG Function: District, Urban and Community Access Roads				8,100.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				8,100.00
LCII: Not Specified				
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				
LCIII: Aliba		LCIV: Obongi		718,475.09
Sector: Agriculture				73,771.42
LG Function: Agricultural Advisory Services				73,771.42
Lower Local Services				
Output: LLG Advisory Services (LLS)				67,251.42
LCII: Arinyajobi				
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				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral Transfers to Lower Local Governments				6,520.00
LCII: Arinyajobi				
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
<i>Lower Local Services</i>				
Sector: Works and Transport				98,294.99
LG Function: District, Urban and Community Access Roads				98,294.99
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				76,206.99
LCII: Not Specified				
Domestic arrears of Periodic Maintenance of Indilinga Itipa Market Road Link	Indilinga and Ewafa Parishes	Other Transfers from Central Government	231003 Roads and Bridges	76,206.99
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,240.00
LCII: Not Specified				
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 Transfers to Lower Local Governments				10,848.00
LCII: Arinyajobi				
Aliba Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,848.00
<i>Lower Local Services</i>				
Sector: Education				181,897.69
LG Function: Pre-Primary and Primary Education				145,586.32
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,939.32
LCII: Arinyajobi				
Arinyajobi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,071.96
LCII: Dilokata				
Dilokata 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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				119,647.00
LCII: Arinyajobi				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,311.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,311.37
LCII: Indilinga				
Obongi Secondary School	Mbale North	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	36,311.37
<i>Lower Local Services</i>				
Sector: Health				74,099.00
LG Function: Primary Healthcare				74,099.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				31,750.00
LCII: Ewafa				
OPD Construction (Completion of payment)	Aliba HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	5,750.00
VIP Latrine Construction	Aliba HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Indilinga				
VIP Latrine Construction	Indilinga HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				20,000.00
LCII: Ewafa				
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 indilinga HC II Staff House(New)		Other Transfers from Central Government	231002 Residential Buildings	5,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				15,000.00
LCII: Indilinga				
Rehabilitation of OPD	Indilinga HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,972.00
LCII: Ewafa				
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 Transfers to Lower Local Governments				3,377.00
LCII: Arinyajobi				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				86,809.00
LG Function: Rural Water Supply and Sanitation				85,120.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				60,432.00
LCII: Arinyajobi				
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	Alibabito Central	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Ewafa				
Borehole Drilling	Otubanga Village	Other Transfers from Central Government	231007 Other	21,000.00
LCII: Indilinga				
Borehole Rehabilitation	Aliba Primary School	Other Transfers from Central Government	231007 Other	3,680.00
Output: PRDP-Borehole drilling and rehabilitation				24,688.00
LCII: Dilokata				
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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,689.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,689.00
LCII: Arinyajobi				
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
<i>Lower Local Services</i>				
Sector: Social Development				14,201.00
LG Function: Community Mobilisation and Empowerment				14,201.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,201.00
LCII: Arinyajobi				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				19,069.00
LG Function: Local Police and Prisons				19,069.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,069.00
LCII: Arinyajobi				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,254.00
LG Function: Local Statutory Bodies				6,254.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,254.00
LCII: Arinyajobi				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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: Accountability				164,079.00
LG Function: Financial Management and Accountability(LG)				164,079.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				164,079.00
LCII: Not Specified				
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				
LCIII: Gimara		LCIV: Obongi		519,370.76
Sector: Agriculture				85,432.26
LG Function: Agricultural Advisory Services				85,432.26
Lower Local Services				
Output: LLG Advisory Services (LLS)				84,064.26
LCII: Gopele				
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 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 sectoral Transfers to Lower Local Governments				1,368.00
LCII: Lionga				
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 and Transport				13,528.00
LG Function: District, Urban and Community Access Roads				13,528.00
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				13,528.00
LCII: Lionga				
Gimara Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,528.00
<i>Lower Local Services</i>				
Sector: Education				77,200.95
LG Function: Pre-Primary and Primary Education				77,200.95
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,628.00
LCII: Gopele				
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
Output: PRDP-Latrine construction and rehabilitation				12,000.00
LCII: Yakinemiji				
Construction of 5-stance septic tank VIP latrine	Obongi Town Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,272.95
LCII: Not Specified				
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				
Liwa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,948.04
LCII: Lomunga				
Lomunga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,062.03
Output: Multi sectoral Transfers to Lower Local Governments				19,300.00
LCII: Lionga				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	94.00
<i>Lower Local Services</i>				
Sector: Health				98,527.55
LG Function: Primary Healthcare				98,527.55
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				21,000.00
LCII: Gopele				
Purchase of Threatre Operating Table	Obongi HC IV	Other Transfers from Central Government	231005 Machinery and Equipment	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				56,426.55
LCII: Gopele				
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 Latrine Construction (LLS.)				13,000.00
LCII: Liwa				
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 Transfers to Lower Local Governments				8,101.00
LCII: Lionga				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				73,055.00
LG Function: Rural Water Supply and Sanitation				59,988.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,064.00
LCII: Lionga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Rehabilitation	Ngungu Village	Other Transfers from Central Government	231007 Other	3,688.00
Deep Borehole Rehabilitation	Lionga North	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Liwa				
Borehole Deep well Rehabilitation	Liwa Mosque	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Yakinemiji				
Borehole Drilling	Lionga Central Village	Other Transfers from Central Government	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				24,688.00
LCII: Liwa				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,236.00
LCII: Lionga				
Gimara Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,236.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				13,067.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,067.00
LCII: Lionga				
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
<i>Lower Local Services</i>				
Sector: Social Development				116,984.00
LG Function: Community Mobilisation and Empowerment				116,984.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				116,984.00
LCII: Lionga				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gimara Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	959.00
Lower Local Services				
Sector: Justice, Law and Order				44,914.00
LG Function: Local Police and Prisons				44,914.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				44,914.00
LCII: Lionga				
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				
Output: Multi sectoral Transfers to Lower Local Governments				7,400.00
LCII: Lionga				
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				
Output: Multi sectoral Transfers to Lower Local Governments				2,329.00
LCII: Lionga				
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)				84,064.27
LCII: Legu				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Paalujo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				2,700.00
LCII: Legu				
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
<i>Lower Local Services</i>				
LG Function: District Production Services				40,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				40,000.00
LCII: Legu				
Construction of Cattle Dip		Conditional transfers to Production and Marketing	231007 Other	40,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				89,542.01
LG Function: District, Urban and Community Access Roads				89,542.01
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				55,656.01
LCII: Palorinya				
Periodic Road Maintenance	Section of Laropi - Palorinya link	Other Transfers from Central Government	231003 Roads and Bridges	55,656.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				22,230.00
LCII: Not Specified				
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 Transfers to Lower Local Governments				11,656.00
LCII: Legu				
Itula Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,656.00
<i>Lower Local Services</i>				
Sector: Education				218,394.29
LG Function: Pre-Primary and Primary Education				179,023.72

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,628.00
LCII: Paalujo				
Construction of 5 stance Septic tank VIP Latrine for Pupils in Belameling Primary School	Belameling Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	13,428.00
LCII: Palorinya				
Construction of 4 stance Septic tank VIP Latrine for staff in Orinya Primary School	Orinya Primary School in Eria North Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,553.72
LCII: Legu				
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
Itula Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,820.28
LCII: Paalujo				
Chinyi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,242.31
LCII: 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		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,163.22
LCII: Ubbi				
Iboa 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				
Waka Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,475.74
Output: Multi sectoral Transfers to Lower Local Governments				125,842.00
LCII: Legu				
Itula Sub-County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	42,000.00
Itula 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
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,370.57

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,370.57
LCII: Paalujo				
Itula Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,370.57
<i>Lower Local Services</i>				
Sector: Health				341,452.20
LG Function: Primary Healthcare				341,452.20
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				39,000.00
LCII: Legu				
VIP Latrine Construction	Itula HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Ubbi				
VIP Latrine Construction	Iboa HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Waka				
VIP Latrine Coonstruction	Waka HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				30,000.00
LCII: Paalujo				
Rehabilitation of Staff house	Palorinya HC III	Other Transfers from Central Government	231002 Residential Buildings	30,000.00
Output: PRDP-Maternity ward construction and rehabilitation				147,000.00
LCII: Paalujo				
Construction of Maternity/General Ward	Palorinya HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	147,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				15,000.00
LCII: Ubbi				
Rehabilitation of OPD	Iboa HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,768.20
LCII: Legu				
Belamelng 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 Healthcare Services (HCIV-HCII-LLS)				7,944.00
LCII: Legu				
Itula HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,600.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paalujo				
Palorinya HC III		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 Transfers to Lower Local Governments				85,740.00
LCII: Legu				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				157,160.00
LG Function: Rural Water Supply and Sanitation				156,160.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,376.00
LCII: Palorinya				
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	Andramare Primary School	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Waka				
Deep Well Drilling/Construction	Kulacha	Other Transfers from Central Government	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				3,688.00
LCII: Waka				
Borehole Rehabilitation	Gborokonyo	Other Transfers from Central Government	231007 Other	3,688.00
Output: Construction of piped water supply system				99,096.00
LCII: Legu				
Extension of Piped Water	Dongo-Angaliacini	Other Transfers from Central Government	231007 Other	99,096.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Legu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Legu				
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Social Development				23,685.00
LG Function: Community Mobilisation and Empowerment				23,685.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,685.00
LCII: Legu				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				43,022.00
LG Function: Local Police and Prisons				43,022.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				43,022.00
LCII: Legu				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,475.00
LG Function: Local Statutory Bodies				8,780.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,780.00
LCII: Legu				
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,780.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Government Planning Services				5,695.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				5,695.00
LCII: Legu				
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				
LCIII: Not Specified		LCIV: West Moyo		35,444.00
Sector: Works and Transport				35,444.00
LG Function: District, Urban and Community Access Roads				35,444.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				35,444.00
LCII: Not Specified				
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				
LCIII: Dufile		LCIV: West Moyo		428,063.83
Sector: Agriculture				68,351.42
LG Function: Agricultural Advisory Services				68,351.42
Lower Local Services				
Output: LLG Advisory Services (LLS)				67,251.42
LCII: Arra				
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 Transfers to Lower Local Governments				1,100.00
LCII: Dufile				
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dufile Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	800.00
<i>Lower Local Services</i>				
Sector: Works and Transport				15,913.00
LG Function: District, Urban and Community Access Roads				15,913.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,490.00
LCII: Not Specified				
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 Transfers to Lower Local Governments				10,423.00
LCII: Dufile				
Dufile Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,423.00
<i>Lower Local Services</i>				
Sector: Education				167,447.11
LG Function: Pre-Primary and Primary Education				167,447.11
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11,200.00
LCII: Arra				
Construction of 2 stance Septic tank VIP Latrine for Staff in Arra Primary School	Arra Primary School in Pamujo	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,600.00
LCII: Dufile				
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
Output: Teacher house construction and rehabilitation				117,373.00
LCII: Arra				
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	Arra Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
LCII: Dufile				
Construction of Semi detached Staff Kitchen	Gunya Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
Output: Provision of furniture to primary schools				10,428.00
LCII: Lebubu				
Supply of 72 3-seater Desks for pupils	Gunya Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	10,428.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,005.11
LCII: Arra				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				12,441.00
LCII: Dufile				
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
<i>Lower Local Services</i>				
Sector: Health				63,711.80
LG Function: Primary Healthcare				63,711.80
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				57,204.00
LCII: Arra				
VIP Latrine Construction	Arra HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Dufile				
OPD Construction (Completion of payment)	Dufile HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	18,204.00
VIP Latrine Construction	Dufile HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Lebubu				
VIP Latrine Construction	Paanjala HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare 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 Transfers to Lower Local Governments				900.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Water and Environment				32,579.50
LG Function: Rural Water Supply and Sanitation				32,579.50
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				31,979.50
LCII: Chinyi				
Borehole/Deep well Rehabilitation	Nzerea East Village	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Dufile				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				600.00
LCII: Dufile				
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
<i>Lower Local Services</i>				
Sector: Social Development				44,373.00
LG Function: Community Mobilisation and Empowerment				44,373.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				44,373.00
LCII: Dufile				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				26,388.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Police and Prisons				26,388.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,388.00
LCII: Dufile				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				9,300.00
LG Function: Local Statutory Bodies				5,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,500.00
LCII: Dufile				
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
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				3,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,800.00
LCII: Dufile				
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
<i>Lower Local Services</i>				
LCIII: Laropi		LCIV: West Moyo		445,395.10
Sector: Agriculture				68,581.42
LG Function: Agricultural Advisory Services				68,581.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,251.42
LCII: Gbalala				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panyanga				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral Transfers to Lower Local Governments				1,330.00
LCII: Laropi				
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
<i>Lower Local Services</i>				
Sector: Works and Transport				9,784.00
LG Function: District, Urban and Community Access Roads				9,784.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,784.00
LCII: Laropi				
Laropi Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,784.00
<i>Lower Local Services</i>				
Sector: Education				209,670.88
LG Function: Pre-Primary and Primary Education				172,561.28
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				85,000.00
LCII: Idrimari				
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
Output: PRDP-Provision of furniture to primary schools				10,000.00
LCII: Idrimari				
Supply of 72 3-seater desks to Idrimari Primary School	Idrimari Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,324.28
LCII: Gbalala				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				57,237.00
LCII: Laropi				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				37,109.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				37,109.60
LCII: Laropi				
Laropi Secondary School	Logubu North	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,109.60
<i>Lower Local Services</i>				
Sector: Health				33,358.80
LG Function: Primary Healthcare				33,358.80
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				26,000.00
LCII: Panyanga				
VIP Latrine Construction 8-Stances	Panyanga HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	26,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,639.80
LCII: Gbalala				
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 Transfers to Lower Local Governments				1,719.00
LCII: Laropi				
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
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				55,358.00
LG Function: Rural Water Supply and Sanitation				54,211.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				53,064.00
LCII: Gbalala				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,147.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				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
<i>Lower Local Services</i>				
Sector: Social Development				6,709.00
LG Function: Community Mobilisation and Empowerment				6,709.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,709.00
LCII: Laropi				
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	576.00
Laropi Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,989.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,144.00
Lower Local Services				
Sector: Justice, Law and Order				42,439.00
LG Function: Local Police and Prisons				42,439.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				42,439.00
LCII: Laropi				
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				
Sector: Public Sector Management				19,494.00
LG Function: Local Statutory Bodies				11,467.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				11,467.00
LCII: Laropi				
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 Government Planning Services				8,027.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,027.00
LCII: Laropi				
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: Agricultural Advisory Services				68,577.42
Lower Local Services				
Output: LLG Advisory Services (LLS)				67,251.42
LCII: Coloa				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	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: Masalola				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral Transfers to Lower Local Governments				1,326.00
LCII: Ebwea				
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
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				15,000.00
LCII: Masalola				
Construction of Cattle Crush		Conditional transfers to Production and Marketing	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				9,843.00
LG Function: District, Urban and Community Access Roads				9,843.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,890.00
LCII: Not Specified				
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 Governments				7,953.00
LCII: Ebwea				
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-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,572.00
<i>Lower Local Services</i>				
Sector: Education				105,519.39
LG Function: Pre-Primary and Primary Education				85,568.09
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,573.09
LCII: Coloa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				61,995.00
LCII: Ebwea				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				19,951.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,951.30
LCII: Ebwea				
Lefori Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	19,951.30
<i>Lower Local Services</i>				
Sector: Health				41,952.40
LG Function: Primary Healthcare				41,952.40
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				33,524.00
LCII: Ebwea				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,903.40
LCII: Coloa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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: Masalola				
Chokwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
Output: Multi sectoral Transfers to Lower Local Governments				1,525.00
LCII: Ebwea				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				126,253.00
LG Function: Rural Water Supply and Sanitation				125,872.00
<i>Capital Purchases</i>				
Output: PRDP-Construction of public latrines in RGCs				25,546.00
LCII: Ebwea				
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 drilling and rehabilitation				28,376.00
LCII: Ebwea				
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: Masalola				
Borehole-Rehabilitation	Cohwe Health Centre II	Other Transfers from Central Government	231007 Other	3,688.00
Output: PRDP-Construction of piped water supply system				70,000.00
LCII: Masalola				
Extension of Piped Water system to Masalola	Masalola parish	Other Transfers from Central Government	231007 Other	70,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,950.00
LCII: Ebwea				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lefori Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,950.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				381.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				381.00
LCII: Ebwea				
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
<i>Lower Local Services</i>				
Sector: Social Development				12,603.00
LG Function: Community Mobilisation and Empowerment				12,603.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,603.00
LCII: Ebwea				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				37,228.00
LG Function: Local Police and Prisons				37,228.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				37,228.00
LCII: Ebwea				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,315.00
LG Function: Local Statutory Bodies				7,621.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,621.00
LCII: Ebwea				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Government Planning Services				2,694.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,694.00
LCII: Ebwea				
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: Agricultural Advisory Services				102,547.12
Lower Local Services				
Output: LLG Advisory Services (LLS)				100,877.12
LCII: Ayiro				
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 Transfers to Lower Local Governments				1,670.00
LCII: Pameri				
Metu Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,670.00
Lower Local Services				
Sector: Works and Transport				327,972.67
LG Function: District, Urban and Community Access Roads				327,972.67
Capital Purchases				
Output: Rural roads construction and rehabilitation				220,119.92
LCII: Ayiro				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Capital Purchases Lower Local Services) Output: Community Access Road Maintenance (LLS) LCII: Not Specified	Metu - Gbari and road links	Other Transfers from Central Government	231003 Roads and Bridges	181,935.28
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 LCII: Pamoyi	Erepi-Liri Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,510.00
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 necks Clearance on Community Access Roads LCII: Pajakiri				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 Transfers to Lower Local Governments LCII: Pameri				11,273.00
Metu Sub-county <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,273.00
Sector: Education				362,602.77
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				243,293.99
Output: Latrine construction and rehabilitation LCII: Pameri				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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 house construction and rehabilitation				87,941.00
LCII: Pameri				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,554.99
LCII: Ayiro				
Goopi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,069.72
LCII: Eremiti				
Lechu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,922.10
Eremiti 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		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.14
LCII: Pamoyi				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gbari Primary School	Gbari Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,019.44
Output: Multi sectoral Transfers to Lower Local Governments				75,970.00
LCII: Pameri				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				119,308.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				119,308.78
LCII: Pameri				
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
<i>Lower Local Services</i>				
Sector: Health				170,665.60
LG Function: Primary Healthcare				170,665.60
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				42,900.00
LCII: Pajakiri				
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	Aya HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Pameri				
VIP Latrine Construction	Metu HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Pamoyi				
VIP Latrine Construction	Ori HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				23,523.00
LCII: Pameri				
Rehabilitation of Staff house	Metu HC III	Other Transfers from Central Government	231002 Residential Buildings	23,523.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,589.40
LCII: Pameri				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Services (HCIV-HCII-LLS)				12,613.20
LCII: Ayiro				
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 Transfers to Lower Local Governments				71,040.00
LCII: Pameri				
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 Environment **64,266.90**

LG Function: Rural Water Supply and Sanitation **64,266.90**

Capital Purchases

Output: Other Capital **11,202.90**

LCII: Pajakiri

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 and rehabilitation				53,064.00
LCII: Ayiro				
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
<i>Capital Purchases</i>				
Sector: Social Development				20,381.00
LG Function: Community Mobilisation and Empowerment				20,381.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,381.00
LCII: Not Specified				
Metu Sub-county		District Equalisation Grant	263102 LG Unconditional grants(current)	270.00
LCII: Pameri				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				25,664.00
LG Function: Local Police and Prisons				25,664.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,664.00
LCII: Pameri				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,978.00
LG Function: Local Statutory Bodies				7,144.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				7,144.00
LCII: Pameri				
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 Government Planning Services				834.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				834.00
LCII: Pameri				
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: Agricultural Advisory Services				106,403.27
Lower Local Services				
Output: LLG Advisory Services (LLS)				84,064.27
LCII: Aluru				
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 Transfers to Lower Local Governments				22,339.00
LCII: Vura				
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 Production Services				13,000.00

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				3,000.00
LCII: Ebihwa				
Fencing veterinary land	Pamoju East	Other Transfers from Central Government	231007 Other	3,000.00
Output: PRDP-Abattoir construction and rehabilitation				10,000.00
LCII: Aluru				
Construction of slaughter slab		Conditional transfers to Production and Marketing	231007 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				30,222.00
LG Function: District, Urban and Community Access Roads				30,222.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,460.00
LCII: Not Specified				
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 Transfers to Lower Local Governments				12,762.00
LCII: Vura				
Moyo Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,762.00
<i>Lower Local Services</i>				
Sector: Education				521,766.10
LG Function: Pre-Primary and Primary Education				465,769.44
<i>Capital Purchases</i>				
Output: Other Capital				100,000.00
LCII: Eria				
Construction of Lagoon at Rede	Rede Village	Equalisation Grant	231007 Other	100,000.00
Output: PRDP-Classroom construction and rehabilitation				75,000.00
LCII: Logoba				
Construction of 4-classroom Block I	Afoji Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	75,000.00
Output: Latrine construction and rehabilitation				24,628.00
LCII: Aluru				
Construction of 4 stance Septic Tank VIP Latrine for staff in Etele Primary School	Etele Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,200.00
LCII: Not Specified				
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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Latrine construction and rehabilitation				24,000.00
LCII: Aluru				
Construction of 5-stance Septic Tank VIP Latrine in Moyo Girls Primary School	Etele Primary School in Pamoti Village	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: Vura				
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 house construction and rehabilitation				87,941.00
LCII: Vura				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,957.44
LCII: Aluru				
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				
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 Primary Education	263101 LG Conditional grants(current)	3,607.35
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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				97,243.00
LCII: Vura				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,996.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,996.65
LCII: Logoba				
Logoba Public secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,754.22
LCII: Vura				
Moyo Seconadry School	Opiro Village	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,242.43
<i>Lower Local Services</i>				
Sector: Health				203,649.40
LG Function: Primary Healthcare				203,649.40
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				13,000.00
LCII: Logoba				
VIP Latrine Construction	Logoba HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				10,000.00
LCII: Ebihwa				
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-Maternity ward construction and rehabilitation				45,000.00
LCII: Logoba				
Completion of Maternity/General ward		Other Transfers from Central Government	231001 Non-Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,589.40
LCII: Aluru				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Healthcare Services (HCIV-HCII-LLS)				9,614.00
LCII: Ebihwa				
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 Latrine Construction (LLS.)				13,000.00
LCII: Logoba				
4 stances Septic tank latrine construction at Logoba HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	13,000.00
Output: Multi sectoral Transfers to Lower Local Governments				92,446.00
LCII: Vura				
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 Environment **127,812.00**

LG Function: Rural Water Supply and Sanitation **127,308.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **106,128.00**

LCII: Aluru

Borehole Drilling	MTI- Moipi Village	Other Transfers from Central Government	231007 Other	21,000.00
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Deep Well Drilling and construction	Etele Primary School	Other Transfers from Central Government	231007 Other	21,000.00
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LCII: Ebihwa

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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	Mada Primary School	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Eria				
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 drilling and rehabilitation				21,000.00
LCII: Logoba				
Borehole Drilling	Logoba Health Centre	Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				180.00
LCII: Vura				
Moyo Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	180.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				504.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				504.00
LCII: Vura				
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	504.00
<i>Lower Local Services</i>				
Sector: Social Development				25,520.00
LG Function: Community Mobilisation and Empowerment				25,520.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,520.00
LCII: Vura				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				39,249.00
LG Function: Local Police and Prisons				39,249.00

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				39,249.00
LCII: Vura				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,822.00
LG Function: Local Statutory Bodies				5,400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,400.00
LCII: Vura				
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,400.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				3,422.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,422.00
LCII: Vura				
Moyo Sub-county		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,422.00
<i>Lower Local Services</i>				
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		1,749,948.44
Sector: Agriculture				107,756.42
LG Function: Agricultural Advisory Services				81,556.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				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				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral Transfers to Lower Local Governments				14,305.00
LCII: Central				
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
<i>Lower Local Services</i>				
LG Function: District Production Services				24,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				4,000.00
LCII: Central				
Purchase of plant clinic equipment and reagents	Agriculture office	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Central				
Purchase of veterinary diagnostic 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
<i>Capital Purchases</i>				
LG Function: District Commercial Services				2,200.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,200.00
LCII: Central				
Procurement of computer and accessories		Conditional Grant to Agric Extension	231005 Machinery and Equipment	2,200.00
<i>Capital Purchases</i>				
Sector: Works and Transport				185,715.00
LG Function: District, Urban and Community Access Roads				185,715.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				5,000.00
LCII: Central				
District Road Office	Road Section at District Headquarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,000.00
Output: Multi sectoral Transfers to Lower Local Governments				180,715.00
LCII: Central				
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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	17,507.00
<i>Lower Local Services</i>				
Sector: Education				133,911.00
LG Function: Pre-Primary and Primary Education				28,169.10
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,469.10
LCII: Besia				
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				
Noor Primary School	Central II Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,722.94
LCII: Elenderea				
Moyo Town Council Primary School	Elenderea Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,066.86
Output: Multi sectoral Transfers to Lower Local Governments				9,700.00
LCII: Central				
Moyo Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,700.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,741.90
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,741.90
LCII: Besia				
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
<i>Lower Local Services</i>				
Sector: Health				578,660.22
LG Function: Primary Healthcare				578,660.22
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				112,000.00
LCII: Central				
Procurement of 10 motorcycles		Conditional Grant to PHC- Non wage	231004 Transport Equipment	112,000.00
Output: Other Capital				23,162.00
LCII: Central				
Training of HUMC of 42 health centres on O& M of infrastruture		Conditional Grant to PHC- Non wage	321504 Other Advances	23,162.00
Output: PRDP-Healthcentre construction and rehabilitation				13,000.00
LCII: Elenderea				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
VIP Latrine Construction	Moyo Hospital	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				25,000.00
LCII: Besia				
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
Output: PRDP-Maternity ward construction and rehabilitation				137,000.00
LCII: Besia				
Construction of Maternity/General Ward	Besia HC II in Besia Village	Other Transfers from Central Government	231001 Non-Residential Buildings	137,000.00
Output: PRDP-Specialist health equipment and machinery				42,000.00
LCII: Elenderea				
Purchase of Threatre Operating Table	Moyo Hospital	Other Transfers from Central Government	231005 Machinery and Equipment	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				142,290.97
LCII: Elenderea				
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 Healthcare Services (HCIV-HCII-LLS)				25,284.25
LCII: Besia				
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 Transfers to Lower Local Governments				58,923.00
LCII: Central				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				161,709.00
LG Function: Rural Water Supply and Sanitation				127,803.00

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,000.00
LCII: Central				
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				16,000.00
LCII: Central				
Renovation District Water Office	Central II Village	Other Transfers from Central Government	231007 Other	16,000.00
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Besia				
Deep Well Drining and Construction	Besia Village	Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				84,803.00
LCII: Central				
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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				33,906.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				33,906.00
LCII: Central				
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
<i>Lower Local Services</i>				
Sector: Social Development				20,961.00
<i>Lower Local Services</i>				
LG Function: Community Mobilisation and Empowerment				20,961.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,961.00
LCII: Central				
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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,789.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				98,336.00
LG Function: Local Police and Prisons				98,336.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				98,336.00
LCII: Central				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				462,899.80
LG Function: District and Urban Administration				339,713.80
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				140,000.00
LCII: Central				
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 & Other Transport Equipment				115,000.00
LCII: Central				
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 and IT Equipment (including Software)				20,000.00
LCII: Central				
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 Machinery and Equipment				35,000.00
LCII: Central				
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 Fixtures (Non Service Delivery)				29,713.80
LCII: Central				
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
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				113,386.00

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Central				
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 Fixtures (Non Service Delivery)				15,000.00
LCII: Central				
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				9,634.00
LCII: Central				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				58,752.00
LCII: Central				
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
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				9,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,800.00
LCII: Central				
Moyo Town Council		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,800.00
<i>Lower Local Services</i>				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,920.00
Sector: Works and Transport				25,920.00
LG Function: District, Urban and Community Access Roads				25,920.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				25,920.00
LCII: Not Specified				
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
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,000.25
Sector: Works and Transport				2,000.25
LG Function: District, Urban and Community Access Roads				2,000.25
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				2,000.25
LCII: Not Specified				
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
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Obongi</i>		8,100.00
Sector: Works and Transport				8,100.00
LG Function: District, Urban and Community Access Roads				8,100.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,100.00
LCII: Not Specified				
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
<i>Lower Local Services</i>				
LCIII: Aliba		<i>LCIV: Obongi</i>		718,475.09
Sector: Agriculture				73,771.42
LG Function: Agricultural Advisory Services				73,771.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,251.42
LCII: Arinyajobi				
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				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral Transfers to Lower Local Governments				6,520.00
LCII: Arinyajobi				
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
<i>Lower Local Services</i>				
Sector: Works and Transport				98,294.99
LG Function: District, Urban and Community Access Roads				98,294.99
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				76,206.99
LCII: Not Specified				
Domestic arrears of Periodic Maintenance of Indilinga Itipa Market Road Link	Indilinga and Ewafa Parishes	Other Transfers from Central Government	231003 Roads and Bridges	76,206.99
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,240.00
LCII: Not Specified				
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 Transfers to Lower Local Governments				10,848.00
LCII: Arinyajobi				
Aliba Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,848.00
<i>Lower Local Services</i>				
Sector: Education				181,897.69
LG Function: Pre-Primary and Primary Education				145,586.32
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,939.32
LCII: Arinyajobi				
Arinyajobi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,071.96
LCII: Dilokata				
Dilokata 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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				119,647.00
LCII: Arinyajobi				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,311.37
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,311.37
LCII: Indilinga				
Obongi Secondary School	Mbale North	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	36,311.37
<i>Lower Local Services</i>				
Sector: Health				74,099.00
LG Function: Primary Healthcare				74,099.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				31,750.00
LCII: Ewafa				
OPD Construction (Completion of payment)	Aliba HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	5,750.00
VIP Latrine Construction	Aliba HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Indilinga				
VIP Latrine Construction	Indilinga HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				20,000.00
LCII: Ewafa				
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 indilinga HC II Staff House(New)		Other Transfers from Central Government	231002 Residential Buildings	5,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				15,000.00
LCII: Indilinga				
Rehabilitation of OPD	Indilinga HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,972.00
LCII: Ewafa				
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 Transfers to Lower Local Governments				3,377.00
LCII: Arinyajobi				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				86,809.00
LG Function: Rural Water Supply and Sanitation				85,120.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				60,432.00
LCII: Arinyajobi				
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	Alibabito Central	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Ewafa				
Borehole Drilling	Otubanga Village	Other Transfers from Central Government	231007 Other	21,000.00
LCII: Indilinga				
Borehole Rehabilitation	Aliba Primary School	Other Transfers from Central Government	231007 Other	3,680.00
Output: PRDP-Borehole drilling and rehabilitation				24,688.00
LCII: Dilokata				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,689.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,689.00
LCII: Arinyajobi				
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
<i>Lower Local Services</i>				
Sector: Social Development				14,201.00
LG Function: Community Mobilisation and Empowerment				14,201.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,201.00
LCII: Arinyajobi				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				19,069.00
LG Function: Local Police and Prisons				19,069.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,069.00
LCII: Arinyajobi				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,254.00
LG Function: Local Statutory Bodies				6,254.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,254.00
LCII: Arinyajobi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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: Accountability				164,079.00
LG Function: Financial Management and Accountability(LG)				164,079.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				164,079.00
LCII: Not Specified				
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				
LCIII: Gimara		LCIV: Obongi		519,370.76
Sector: Agriculture				85,432.26
LG Function: Agricultural Advisory Services				85,432.26
Lower Local Services				
Output: LLG Advisory Services (LLS)				84,064.26
LCII: Gopele				
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 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 sectoral Transfers to Lower Local Governments				1,368.00
LCII: Lionga				
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 and Transport				13,528.00
LG Function: District, Urban and Community Access Roads				13,528.00
Lower Local Services				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				13,528.00
LCII: Lionga				
Gimara Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	13,528.00
<i>Lower Local Services</i>				
Sector: Education				77,200.95
LG Function: Pre-Primary and Primary Education				77,200.95
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,628.00
LCII: Gopele				
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
Output: PRDP-Latrine construction and rehabilitation				12,000.00
LCII: Yakinemiji				
Construction of 5-stance septic tank VIP latrine	Obongi Town Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,272.95
LCII: Not Specified				
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				
Liwa Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,948.04
LCII: Lomunga				
Lomunga Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,062.03
Output: Multi sectoral Transfers to Lower Local Governments				19,300.00
LCII: Lionga				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Gimara Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	94.00
<i>Lower Local Services</i>				
Sector: Health				98,527.55
LG Function: Primary Healthcare				98,527.55
<i>Capital Purchases</i>				
Output: PRDP-Specialist health equipment and machinery				21,000.00
LCII: Gopele				
Purchase of Threatre Operating Table	Obongi HC IV	Other Transfers from Central Government	231005 Machinery and Equipment	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				56,426.55
LCII: Gopele				
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 Latrine Construction (LLS.)				13,000.00
LCII: Liwa				
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 Transfers to Lower Local Governments				8,101.00
LCII: Lionga				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				73,055.00
LG Function: Rural Water Supply and Sanitation				59,988.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,064.00
LCII: Lionga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Rehabilitation	Ngungu Village	Other Transfers from Central Government	231007 Other	3,688.00
Deep Borehole Rehabilitation	Lionga North	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Liwa				
Borehole Deep well Rehabilitation	Liwa Mosque	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Yakinemiji				
Borehole Drilling	Lionga Central Village	Other Transfers from Central Government	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				24,688.00
LCII: Liwa				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,236.00
LCII: Lionga				
Gimara Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,236.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				13,067.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,067.00
LCII: Lionga				
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
<i>Lower Local Services</i>				
Sector: Social Development				116,984.00
LG Function: Community Mobilisation and Empowerment				116,984.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				116,984.00
LCII: Lionga				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gimara Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	959.00
Lower Local Services				
Sector: Justice, Law and Order				44,914.00
LG Function: Local Police and Prisons				44,914.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				44,914.00
LCII: Lionga				
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				
Output: Multi sectoral Transfers to Lower Local Governments				7,400.00
LCII: Lionga				
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				
Output: Multi sectoral Transfers to Lower Local Governments				2,329.00
LCII: Lionga				
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)				84,064.27
LCII: Legu				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
LCII: Paalujo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				2,700.00
LCII: Legu				
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
<i>Lower Local Services</i>				
LG Function: District Production Services				40,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				40,000.00
LCII: Legu				
Construction of Cattle Dip		Conditional transfers to Production and Marketing	231007 Other	40,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				89,542.01
LG Function: District, Urban and Community Access Roads				89,542.01
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				55,656.01
LCII: Palorinya				
Periodic Road Maintenance	Section of Laropi - Palorinya link	Other Transfers from Central Government	231003 Roads and Bridges	55,656.01
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				22,230.00
LCII: Not Specified				
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 Transfers to Lower Local Governments				11,656.00
LCII: Legu				
Itula Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,656.00
<i>Lower Local Services</i>				
Sector: Education				218,394.29
LG Function: Pre-Primary and Primary Education				179,023.72

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				24,628.00
LCII: Paalujo				
Construction of 5 stance Septic tank VIP Latrine for Pupils in Belameling Primary School	Belameling Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	13,428.00
LCII: Palorinya				
Construction of 4 stance Septic tank VIP Latrine for staff in Orinya Primary School	Orinya Primary School in Eria North Village	LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,553.72
LCII: Legu				
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
Itula Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,820.28
LCII: Paalujo				
Chinyi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,242.31
LCII: 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		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,163.22
LCII: Ubbi				
Iboa 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				
Waka Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,475.74
Output: Multi sectoral Transfers to Lower Local Governments				125,842.00
LCII: Legu				
Itula Sub-County		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	42,000.00
Itula 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
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,370.57

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,370.57
LCII: Paalujo				
Itula Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,370.57
<i>Lower Local Services</i>				
Sector: Health				341,452.20
LG Function: Primary Healthcare				341,452.20
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				39,000.00
LCII: Legu				
VIP Latrine Construction	Itula HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Ubbi				
VIP Latrine Construction	Iboa HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Waka				
VIP Latrine Coonstruction	Waka HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				30,000.00
LCII: Paalujo				
Rehabilitation of Staff house	Palorinya HC III	Other Transfers from Central Government	231002 Residential Buildings	30,000.00
Output: PRDP-Maternity ward construction and rehabilitation				147,000.00
LCII: Paalujo				
Construction of Maternity/General Ward	Palorinya HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	147,000.00
Output: PRDP-OPD and other ward construction and rehabilitation				15,000.00
LCII: Ubbi				
Rehabilitation of OPD	Iboa HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				16,768.20
LCII: Legu				
Belamelng 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 Healthcare Services (HCIV-HCII-LLS)				7,944.00
LCII: Legu				
Itula HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,600.00

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Paalujo				
Palorinya HC III		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 Transfers to Lower Local Governments				85,740.00
LCII: Legu				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				157,160.00
LG Function: Rural Water Supply and Sanitation				156,160.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				49,376.00
LCII: Palorinya				
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	Andramare Primary School	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Waka				
Deep Well Drilling/Construction	Kulacha	Other Transfers from Central Government	231007 Other	21,000.00
Output: PRDP-Borehole drilling and rehabilitation				3,688.00
LCII: Waka				
Borehole Rehabilitation	Gborokonyo	Other Transfers from Central Government	231007 Other	3,688.00
Output: Construction of piped water supply system				99,096.00
LCII: Legu				
Extension of Piped Water	Dongo-Angaliacini	Other Transfers from Central Government	231007 Other	99,096.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Legu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Legu				
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Social Development				23,685.00
LG Function: Community Mobilisation and Empowerment				23,685.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				23,685.00
LCII: Legu				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				43,022.00
LG Function: Local Police and Prisons				43,022.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				43,022.00
LCII: Legu				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,475.00
LG Function: Local Statutory Bodies				8,780.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,780.00
LCII: Legu				
Itula Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	8,780.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Government Planning Services				5,695.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				5,695.00
LCII: Legu				
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				
LCIII: Not Specified		LCIV: West Moyo		35,444.00
Sector: Works and Transport				35,444.00
LG Function: District, Urban and Community Access Roads				35,444.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				35,444.00
LCII: Not Specified				
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				
LCIII: Dufile		LCIV: West Moyo		428,063.83
Sector: Agriculture				68,351.42
LG Function: Agricultural Advisory Services				68,351.42
Lower Local Services				
Output: LLG Advisory Services (LLS)				67,251.42
LCII: Arra				
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 Transfers to Lower Local Governments				1,100.00
LCII: Dufile				
Dufile Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	300.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dufile Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	800.00
<i>Lower Local Services</i>				
Sector: Works and Transport				15,913.00
LG Function: District, Urban and Community Access Roads				15,913.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,490.00
LCII: Not Specified				
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 Transfers to Lower Local Governments				10,423.00
LCII: Dufile				
Dufile Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	10,423.00
<i>Lower Local Services</i>				
Sector: Education				167,447.11
LG Function: Pre-Primary and Primary Education				167,447.11
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11,200.00
LCII: Arra				
Construction of 2 stance Septic tank VIP Latrine for Staff in Arra Primary School	Arra Primary School in Pamujo	LGMSD (Former LGDP)	231001 Non-Residential Buildings	5,600.00
LCII: Dufile				
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
Output: Teacher house construction and rehabilitation				117,373.00
LCII: Arra				
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	Arra Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
LCII: Dufile				
Construction of Semi detached Staff Kitchen	Gunya Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,000.00
Output: Provision of furniture to primary schools				10,428.00
LCII: Lebubu				
Supply of 72 3-seater Desks for pupils	Gunya Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	10,428.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,005.11
LCII: Arra				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Arra 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 Transfers to Lower Local Governments				12,441.00
LCII: Dufile				
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
<i>Lower Local Services</i>				
Sector: Health				63,711.80
LG Function: Primary Healthcare				63,711.80
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				57,204.00
LCII: Arra				
VIP Latrine Construction	Arra HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Dufile				
OPD Construction (Completion of payment)	Dufile HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	18,204.00
VIP Latrine Construction	Dufile HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Lebubu				
VIP Latrine Construction	Paanjala HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare 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 Transfers to Lower Local Governments				900.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Water and Environment				32,579.50
LG Function: Rural Water Supply and Sanitation				32,579.50
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				31,979.50
LCII: Chinyi				
Borehole/Deep well Rehabilitation	Nzerea East Village	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Dufile				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				600.00
LCII: Dufile				
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
<i>Lower Local Services</i>				
Sector: Social Development				44,373.00
LG Function: Community Mobilisation and Empowerment				44,373.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				44,373.00
LCII: Dufile				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				26,388.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Police and Prisons				26,388.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,388.00
LCII: Dufile				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				9,300.00
LG Function: Local Statutory Bodies				5,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,500.00
LCII: Dufile				
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
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				3,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,800.00
LCII: Dufile				
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
<i>Lower Local Services</i>				
LCIII: Laropi				445,395.10
<i>LCIV: West Moyo</i>				
Sector: Agriculture				68,581.42
LG Function: Agricultural Advisory Services				68,581.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				67,251.42
LCII: Gbalala				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Panyanga				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral Transfers to Lower Local Governments				1,330.00
LCII: Laropi				
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
<i>Lower Local Services</i>				
Sector: Works and Transport				9,784.00
LG Function: District, Urban and Community Access Roads				9,784.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,784.00
LCII: Laropi				
Laropi Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	9,784.00
<i>Lower Local Services</i>				
Sector: Education				209,670.88
LG Function: Pre-Primary and Primary Education				172,561.28
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				85,000.00
LCII: Idrimari				
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
Output: PRDP-Provision of furniture to primary schools				10,000.00
LCII: Idrimari				
Supply of 72 3-seater desks to Idrimari Primary School	Idrimari Primary School	Conditional Grant to SFG	231006 Furniture and Fixtures	10,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,324.28
LCII: Gbalala				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				57,237.00
LCII: Laropi				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				37,109.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				37,109.60
LCII: Laropi				
Laropi Secondary School	Logubu North	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,109.60
<i>Lower Local Services</i>				
Sector: Health				33,358.80
LG Function: Primary Healthcare				33,358.80
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				26,000.00
LCII: Panyanga				
VIP Latrine Construction 8-Stances	Panyanga HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	26,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,639.80
LCII: Gbalala				
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 Transfers to Lower Local Governments				1,719.00
LCII: Laropi				
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
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				55,358.00
LG Function: Rural Water Supply and Sanitation				54,211.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				53,064.00
LCII: Gbalala				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,147.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				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
<i>Lower Local Services</i>				
Sector: Social Development				6,709.00
LG Function: Community Mobilisation and Empowerment				6,709.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,709.00
LCII: Laropi				
Laropi Sub-county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	576.00
Laropi Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,989.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Laropi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,144.00
Lower Local Services				
Sector: Justice, Law and Order				42,439.00
LG Function: Local Police and Prisons				42,439.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				42,439.00
LCII: Laropi				
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				
Sector: Public Sector Management				19,494.00
LG Function: Local Statutory Bodies				11,467.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				11,467.00
LCII: Laropi				
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 Government Planning Services				8,027.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,027.00
LCII: Laropi				
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: Agricultural Advisory Services				68,577.42
Lower Local Services				
Output: LLG Advisory Services (LLS)				67,251.42
LCII: Coloa				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	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: Masalola				
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral Transfers to Lower Local Governments				1,326.00
LCII: Ebwea				
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
<i>Lower Local Services</i>				
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				15,000.00
LCII: Masalola				
Construction of Cattle Crush		Conditional transfers to Production and Marketing	231007 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				9,843.00
LG Function: District, Urban and Community Access Roads				9,843.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,890.00
LCII: Not Specified				
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 Governments				7,953.00
LCII: Ebwea				
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-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	7,572.00
<i>Lower Local Services</i>				
Sector: Education				105,519.39
LG Function: Pre-Primary and Primary Education				85,568.09
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,573.09
LCII: Coloa				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				61,995.00
LCII: Ebwea				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				19,951.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,951.30
LCII: Ebwea				
Lefori Secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	19,951.30
<i>Lower Local Services</i>				
Sector: Health				41,952.40
LG Function: Primary Healthcare				41,952.40
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				33,524.00
LCII: Ebwea				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,903.40
LCII: Coloa				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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: Masalola				
Chokwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,397.60
Output: Multi sectoral Transfers to Lower Local Governments				1,525.00
LCII: Ebwea				
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 Environment **126,253.00**

LG Function: Rural Water Supply and Sanitation **125,872.00**

Capital Purchases

Output: PRDP-Construction of public latrines in RGCs **25,546.00**

LCII: Ebwea

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
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Output: Borehole drilling and rehabilitation **28,376.00**

LCII: Ebwea

Borehole Drilling	Lubongo	Other Transfers from Central Government	231007 Other	21,000.00
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LCII: Gwere

Borehole Rehabilitation	Gwere West Village	Other Transfers from Central Government	231007 Other	3,688.00
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LCII: Masalola

Borehole-Rehabilitation	Cohwe Health Centre II	Other Transfers from Central Government	231007 Other	3,688.00
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Output: PRDP-Construction of piped water supply system **70,000.00**

LCII: Masalola

Extension of Piped Water system to Masalola	Masalola parish	Other Transfers from Central Government	231007 Other	70,000.00
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Capital Purchases

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **1,950.00**

LCII: Ebwea

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lefori Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,950.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				381.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				381.00
LCII: Ebwea				
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
<i>Lower Local Services</i>				
Sector: Social Development				12,603.00
LG Function: Community Mobilisation and Empowerment				12,603.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,603.00
LCII: Ebwea				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				37,228.00
LG Function: Local Police and Prisons				37,228.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				37,228.00
LCII: Ebwea				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				10,315.00
LG Function: Local Statutory Bodies				7,621.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,621.00
LCII: Ebwea				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Government Planning Services				2,694.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,694.00
LCII: Ebwea				
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: Agricultural Advisory Services				102,547.12
Lower Local Services				
Output: LLG Advisory Services (LLS)				100,877.12
LCII: Ayiro				
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 Transfers to Lower Local Governments				1,670.00
LCII: Pameri				
Metu Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,670.00
Lower Local Services				
Sector: Works and Transport				327,972.67
LG Function: District, Urban and Community Access Roads				327,972.67
Capital Purchases				
Output: Rural roads construction and rehabilitation				220,119.92
LCII: Ayiro				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Capital Purchases Lower Local Services) Output: Community Access Road Maintenance (LLS) LCII: Not Specified	Metu - Gbari and road links	Other Transfers from Central Government	231003 Roads and Bridges	181,935.28
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 LCII: Pamoyi	Erepi-Liri Road Link	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,510.00
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 necks Clearance on Community Access Roads LCII: Pajakiri				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 Transfers to Lower Local Governments LCII: Pameri				11,273.00
Metu Sub-county <i>Lower Local Services</i>		Other Transfers from Central Government	263101 LG Conditional grants(current)	11,273.00
Sector: Education				362,602.77
LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				243,293.99
Output: Latrine construction and rehabilitation LCII: Pameri				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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 house construction and rehabilitation				87,941.00
LCII: Pameri				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,554.99
LCII: Ayiro				
Goopi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,069.72
LCII: Eremiti				
Lechu Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,922.10
Eremiti 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		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,230.14
LCII: Pamoyi				
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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gbari Primary School	Gbari Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,019.44
Output: Multi sectoral Transfers to Lower Local Governments				75,970.00
LCII: Pameri				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				119,308.78
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				119,308.78
LCII: Pameri				
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
<i>Lower Local Services</i>				
Sector: Health				170,665.60
LG Function: Primary Healthcare				170,665.60
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				42,900.00
LCII: Pajakiri				
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	Aya HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Pameri				
VIP Latrine Construction	Metu HC III	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
LCII: Pamoyi				
VIP Latrine Construction	Ori HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				23,523.00
LCII: Pameri				
Rehabilitation of Staff house	Metu HC III	Other Transfers from Central Government	231002 Residential Buildings	23,523.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,589.40
LCII: Pameri				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Services (HCIV-HCII-LLS)				12,613.20
LCII: Ayiro				
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 Transfers to Lower Local Governments				71,040.00
LCII: Pameri				
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 Environment **64,266.90**

LG Function: Rural Water Supply and Sanitation **64,266.90**

Capital Purchases

Output: Other Capital **11,202.90**

LCII: Pajakiri

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 and rehabilitation				53,064.00
LCII: Ayiro				
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
<i>Capital Purchases</i>				
Sector: Social Development				20,381.00
LG Function: Community Mobilisation and Empowerment				20,381.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,381.00
LCII: Not Specified				
Metu Sub-county		District Equalisation Grant	263102 LG Unconditional grants(current)	270.00
LCII: Pameri				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				25,664.00
LG Function: Local Police and Prisons				25,664.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,664.00
LCII: Pameri				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,978.00
LG Function: Local Statutory Bodies				7,144.00
<i>Lower Local Services</i>				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				7,144.00
LCII: Pameri				
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 Government Planning Services				834.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				834.00
LCII: Pameri				
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: Agricultural Advisory Services				106,403.27
Lower Local Services				
Output: LLG Advisory Services (LLS)				84,064.27
LCII: Aluru				
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 Transfers to Lower Local Governments				22,339.00
LCII: Vura				
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 Production Services				13,000.00

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				3,000.00
LCII: Ebihwa				
Fencing veterinary land	Pamoju East	Other Transfers from Central Government	231007 Other	3,000.00
Output: PRDP-Abattoir construction and rehabilitation				10,000.00
LCII: Aluru				
Construction of slaughter slab		Conditional transfers to Production and Marketing	231007 Other	10,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				30,222.00
LG Function: District, Urban and Community Access Roads				30,222.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,460.00
LCII: Not Specified				
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 Transfers to Lower Local Governments				12,762.00
LCII: Vura				
Moyo Sub-county		Other Transfers from Central Government	263101 LG Conditional grants(current)	12,762.00
<i>Lower Local Services</i>				
Sector: Education				521,766.10
LG Function: Pre-Primary and Primary Education				465,769.44
<i>Capital Purchases</i>				
Output: Other Capital				100,000.00
LCII: Eria				
Construction of Lagoon at Rede	Rede Village	Equalisation Grant	231007 Other	100,000.00
Output: PRDP-Classroom construction and rehabilitation				75,000.00
LCII: Logoba				
Construction of 4-classroom Block I	Afoji Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	75,000.00
Output: Latrine construction and rehabilitation				24,628.00
LCII: Aluru				
Construction of 4 stance Septic Tank VIP Latrine for staff in Etele Primary School	Etele Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	11,200.00
LCII: Not Specified				
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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Latrine construction and rehabilitation				24,000.00
LCII: Aluru				
Construction of 5-stance Septic Tank VIP Latrine in Moyo Girls Primary School	Etele Primary School in Pamoti Village	Conditional Grant to SFG	231001 Non-Residential Buildings	12,000.00
LCII: Vura				
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 house construction and rehabilitation				87,941.00
LCII: Vura				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,957.44
LCII: Aluru				
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				
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 Primary Education	263101 LG Conditional grants(current)	3,607.35
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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Transfers to Lower Local Governments				97,243.00
LCII: Vura				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,996.65
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,996.65
LCII: Logoba				
Logoba Public secondary School		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	18,754.22
LCII: Vura				
Moyo Seconadry School	Opiro Village	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	37,242.43
<i>Lower Local Services</i>				
Sector: Health				203,649.40
LG Function: Primary Healthcare				203,649.40
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				13,000.00
LCII: Logoba				
VIP Latrine Construction	Logoba HC II	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				10,000.00
LCII: Ebihwa				
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-Maternity ward construction and rehabilitation				45,000.00
LCII: Logoba				
Completion of Maternity/General ward		Other Transfers from Central Government	231001 Non-Residential Buildings	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,589.40
LCII: Aluru				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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 Healthcare Services (HCIV-HCII-LLS)				9,614.00
LCII: Ebihwa				
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 Latrine Construction (LLS.)				13,000.00
LCII: Logoba				
4 stances Septic tank latrine construction at Logoba HC II		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	13,000.00
Output: Multi sectoral Transfers to Lower Local Governments				92,446.00
LCII: Vura				
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 Environment **127,812.00**

LG Function: Rural Water Supply and Sanitation **127,308.00**

Capital Purchases

Output: Borehole drilling and rehabilitation **106,128.00**

LCII: Aluru

Borehole Drilling	MTI- Moipi Village	Other Transfers from Central Government	231007 Other	21,000.00
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Deep Well Drilling and construction	Etele Primary School	Other Transfers from Central Government	231007 Other	21,000.00
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LCII: Ebihwa

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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	Mada Primary School	Other Transfers from Central Government	231007 Other	3,688.00
LCII: Eria				
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 drilling and rehabilitation				21,000.00
LCII: Logoba				
Borehole Drilling	Logoba Health Centre	Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				180.00
LCII: Vura				
Moyo Sub-county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	180.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				504.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				504.00
LCII: Vura				
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	504.00
<i>Lower Local Services</i>				
Sector: Social Development				25,520.00
LG Function: Community Mobilisation and Empowerment				25,520.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,520.00
LCII: Vura				
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
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				39,249.00
LG Function: Local Police and Prisons				39,249.00

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				39,249.00
LCII: Vura				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,822.00
LG Function: Local Statutory Bodies				5,400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,400.00
LCII: Vura				
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,400.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				3,422.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,422.00
LCII: Vura				
Moyo Sub-county		Locally Raised Revenues	263102 LG Unconditional grants(current)	1,000.00
Moyo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,422.00
<i>Lower Local Services</i>				
LCIII: Moyo Town Council		<i>LCIV: West Moyo</i>		1,749,948.44
Sector: Agriculture				107,756.42
LG Function: Agricultural Advisory Services				81,556.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				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				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Farmer Groups		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	16,812.85
Output: Multi sectoral Transfers to Lower Local Governments				14,305.00
LCII: Central				
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
<i>Lower Local Services</i>				
LG Function: District Production Services				24,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				4,000.00
LCII: Central				
Purchase of plant clinic equipment and reagents	Agriculture office	Other Transfers from Central Government	231005 Machinery and Equipment	4,000.00
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Central				
Purchase of veterinary diagnostic 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
<i>Capital Purchases</i>				
LG Function: District Commercial Services				2,200.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,200.00
LCII: Central				
Procurement of computer and accessories		Conditional Grant to Agric Extension	231005 Machinery and Equipment	2,200.00
<i>Capital Purchases</i>				
Sector: Works and Transport				185,715.00
LG Function: District, Urban and Community Access Roads				185,715.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				5,000.00
LCII: Central				
District Road Office	Road Section at District Headquarters	Other Transfers from Central Government	263101 LG Conditional grants(current)	5,000.00
Output: Multi sectoral Transfers to Lower Local Governments				180,715.00
LCII: Central				
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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Moyo Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	17,507.00
<i>Lower Local Services</i>				
Sector: Education				133,911.00
LG Function: Pre-Primary and Primary Education				28,169.10
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				18,469.10
LCII: Besia				
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				
Noor Primary School	Central II Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,722.94
LCII: Elenderea				
Moyo Town Council Primary School	Elenderea Village	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,066.86
Output: Multi sectoral Transfers to Lower Local Governments				9,700.00
LCII: Central				
Moyo Town Council		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,700.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,741.90
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,741.90
LCII: Besia				
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
<i>Lower Local Services</i>				
Sector: Health				578,660.22
LG Function: Primary Healthcare				578,660.22
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				112,000.00
LCII: Central				
Procurement of 10 motorcycles		Conditional Grant to PHC- Non wage	231004 Transport Equipment	112,000.00
Output: Other Capital				23,162.00
LCII: Central				
Training of HUMC of 42 health centres on O& M of infrastruture		Conditional Grant to PHC- Non wage	321504 Other Advances	23,162.00
Output: PRDP-Healthcentre construction and rehabilitation				13,000.00
LCII: Elenderea				

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
VIP Latrine Construction	Moyo Hospital	Other Transfers from Central Government	231001 Non-Residential Buildings	13,000.00
Output: PRDP-Staff houses construction and rehabilitation				25,000.00
LCII: Besia				
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
Output: PRDP-Maternity ward construction and rehabilitation				137,000.00
LCII: Besia				
Construction of Maternity/General Ward	Besia HC II in Besia Village	Other Transfers from Central Government	231001 Non-Residential Buildings	137,000.00
Output: PRDP-Specialist health equipment and machinery				42,000.00
LCII: Elenderea				
Purchase of Threatre Operating Table	Moyo Hospital	Other Transfers from Central Government	231005 Machinery and Equipment	42,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				142,290.97
LCII: Elenderea				
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 Healthcare Services (HCIV-HCII-LLS)				25,284.25
LCII: Besia				
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 Transfers to Lower Local Governments				58,923.00
LCII: Central				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				161,709.00
LG Function: Rural Water Supply and Sanitation				127,803.00

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				6,000.00
LCII: Central				
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				16,000.00
LCII: Central				
Renovation District Water Office	Central II Village	Other Transfers from Central Government	231007 Other	16,000.00
Output: Borehole drilling and rehabilitation				21,000.00
LCII: Besia				
Deep Well Drining and Construction	Besia Village	Other Transfers from Central Government	231007 Other	21,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				84,803.00
LCII: Central				
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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				33,906.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				33,906.00
LCII: Central				
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
<i>Lower Local Services</i>				
Sector: Social Development				20,961.00
<i>Lower Local Services</i>				
LG Function: Community Mobilisation and Empowerment				20,961.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,961.00
LCII: Central				
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

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Moyo Town Council		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,789.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				98,336.00
LG Function: Local Police and Prisons				98,336.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				98,336.00
LCII: Central				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				462,899.80
LG Function: District and Urban Administration				339,713.80
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				140,000.00
LCII: Central				
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 & Other Transport Equipment				115,000.00
LCII: Central				
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 and IT Equipment (including Software)				20,000.00
LCII: Central				
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 Machinery and Equipment				35,000.00
LCII: Central				
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 Fixtures (Non Service Delivery)				29,713.80
LCII: Central				
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
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				113,386.00

Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				30,000.00
LCII: Central				
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 Fixtures (Non Service Delivery)				15,000.00
LCII: Central				
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				9,634.00
LCII: Central				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				58,752.00
LCII: Central				
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
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				9,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,800.00
LCII: Central				
Moyo Town Council		Locally Raised Revenues	263102 LG Unconditional grants(current)	9,800.00
<i>Lower Local Services</i>				