

Vote: 539 Moyo District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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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 2015/2016-2017/2018 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. The District managed to improve functionality of health facilities through construction of staff houses and latrines, supplied school furniture to ensure adequate provision for sitting, constructed additional classrooms in under served areas, rehabilitated key road links and drilled additional boreholes in water stresses areas, Extension of piped water system .The key strategic objecties are :To increase agricultural production and productivity and enhance household food and income security in the district., To enhance people access to quality education services for basic skills and human capital development., To enhance access to proper health care and improve the health status of the population particularly mothers and infants in the district, To increase the stock and improve quality of existing economic infrastructure in the district for enhancement of economic activities ,To maintain accountable, responsive and transparent service delivery institutions for the benefit of the population. ,To promote sustainable population and use of the environmental and natural resources in the district , To provide enabling environment for public-private partnership for improved growth and service delivery. The major focus in FY 2015-2016 shall be on ensuring fuctionality of the existing facilities like primary schools, health, administrative structures , District Access Roads, Community Access Roads and Rural water supply systems and Moyo Town Council Urban water system rehabilitation, Increasing the quantity and strengthening the quality of human resources , increasing revenue mobilization and improving financial services , promoting gender equity and transforming mind set for behaviour change, reducing population growth and promoting sound environmental management, Improving and strengthening public management and administration and reducing substance abuse and laziness within the community

District Chairman Moyo
Date _____

Signed _____

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Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	885,188	218,828	627,208
2a. Discretionary Government Transfers	2,276,797	497,436	2,276,797
2b. Conditional Government Transfers	13,281,718	3,207,419	13,281,718
2c. Other Government Transfers	1,402,943	370,752	1,291,218
3. Local Development Grant	1,098,834	274,709	1,098,834
4. Donor Funding	562,178	80,056	583,800
Total Revenues	19,507,658	4,649,200	19,159,575

Revenue Performance in the first quarter of 2014/15

Out of total Uganda Shillings 885,188,000, Uganda Shillings 218,828,000 (25%) was the actual receipt. Most of the local revenue sources performed below expected 25% due to inadequate staffing at Lower Local Governments to enforce collection. The District had planned cumulative Budget of total Uganda Shillings 18,060,292 from Central Government and the total disbursement was Uganda Shillings 4,350,316,000 representing 24%. This under achievement was due low performance of some grants like Tertiary salaries at 19%, District Un Conditional Grant wage at 18% due to some staff leaving the district, Sanitation and hygiene grant at 3%. However, some funds like Urban conditional wage over performed at 42% because there was under budgeting for Moyo Town Council staff. Out of total Uganda Shillings 562,178,000, Uganda Shillings 80,056,000 (14%) was the actual receipt. This was because only UNICEF, Cater Centre and NTD met their financial obligations. While BAYLOR, WHO, Global Fund and Sustain did not disburse funds to district

Planned Revenues for 2015/16

Total planned revenue for FY 2015-2016 is Uganda Shillings 19,159,575,000 compared to FY 2014-2015 of Uganda Shillings 19,507,658,000 indicating a reduction of 1.8% in revenue budget. The FY 2015-2016 total revenue has declined by Uganda Shillings 348,083,000. The major reason for this reduction is decline in locally raised especially Miscellaneous and other fees. Secondly there was some slight increase in Donor funds due allocation from COCTU for tsetse control activities. Out of total Local Revenue of Uganda Shillings 627,208,000, Uganda Shillings 128,851,000 (14.6%) is Taxes and Uganda Shillings 756,437,000 is Non taxes (85.6%). Out of total Central Government Transfer of Uganda Shillings 17,948,567,000, Uganda Shillings 13,281,718,000 is Conditional Grant, Uganda Shillings 2,276,797,000 is discretionary, Uganda Shillings 1,291,218,000 is Other Central Government Transfers and Uganda Shillings 1,098,834,000 is Local Government Management and Service Delivery Programme. There has been some significant change in the Indicative Planning Figures of Central Government due to centralization of NAADS funds. Local revenue has reduced due to other revenue sources like Other charges and Miscellaneous because the DFI Tractors has not been repaired to generate local revenue. Donor funds has increased slightly due the funding from COCTU for tsetse control activities in emergency areas

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,385,023	235,532	1,158,746
2 Finance	575,438	103,360	445,897
3 Statutory Bodies	604,477	107,333	502,272
4 Production and Marketing	955,911	43,404	1,010,929
5 Health	4,549,923	958,838	4,472,171
6 Education	7,788,760	1,638,952	7,905,431
7a Roads and Engineering	1,642,504	99,903	1,599,650
7b Water	958,338	80,809	958,338

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
8 Natural Resources	294,151	40,126	346,858
9 Community Based Services	446,009	66,183	462,557
10 Planning	208,631	30,976	193,711
11 Internal Audit	98,492	17,067	103,014
Grand Total	19,507,658	3,422,484	19,159,575
<i>Wage Rec't:</i>	<i>10,084,817</i>	<i>2,317,590</i>	<i>10,084,817</i>
<i>Non Wage Rec't:</i>	<i>4,227,251</i>	<i>810,821</i>	<i>3,867,377</i>
<i>Domestic Dev't</i>	<i>4,633,412</i>	<i>246,179</i>	<i>4,623,581</i>
<i>Donor Dev't</i>	<i>562,178</i>	<i>47,893</i>	<i>583,800</i>

Expenditure Performance in the first quarter of 2014/15

The following departments had spent all the release disbursed; Planning (100%), and Finance (100%). This is because much of their budgets were recurrent. While departments like Roads and Engineering, Water, Education and Sports, Health, Natural Resources and Environment, Community Based Services, Production and Marketing, Internal Audit, Statutory Bodies, and Administration had not spent all the releases. Total Revenue received was Uganda Shillings 4,649,200,000, of which Uganda Shillings 3,422,484,000 was spent and this reflected 77% of the releases spent. The unspent balance of Uganda Shillings 1,226,716,000 was majorly development that could not be spent since the contracts were awarded late.

Planned Expenditures for 2015/16

The slight increase in Planning was due to additional allocation of District Un Conditional Grant to cater for co-financing and Multi Sectoral transfer to Lower Local Governments. The increase in, Natural Resources and Environment budget increased due to allocation of Local Government Management Development Service Delivery for Surveying Obongi Trading Centre, Community Based Service Budget increased due to Multi Sectoral Transfer to Lower Local Governments, Health budget increased due to allocation of Sanitation and Hygiene funds, Education and Sports budget moved upwards due to additional allocation of Capitation Grants to Primary, Secondary and Tertiary and equally the additional allocation of salaries to Primary, Secondary and Tertiary teachers. The budgets of Statutory, Finance and Administration increased due to allocation of locally raised revenues and District Un Conditional Grants. While the departments of Water and Production and Marketing Roads and Engineering had their allocation reduced as compared to FY 2013-2014 due to reduction in the Indicative Planning Figures for and Multi Sectoral Transfers to Lower Local Governments, Un Conditional Grant Non Wage, Locally Raised Revenue and NUSAF II Funds.

Medium Term Expenditure Plans

Moyo District Local Government's The vision of Moyo District is "A transformed population that is productive and prosperous by 2025". This dream will be realised through the effective implementation and monitoring of the 5-year Moyo DDP and the Annual Work Plans and Budgets of the district over the next five year period. It is envisaged that through the implementation of Local Economic Development (LED) programme more jobs will be created and household incomes improved and people will graduate to the middle income segment and enjoy improved standard of living as per the direction set in the vision. The following are the development objectives; To increase agricultural productivity and household food and income security in the district, to enhance people's access to quality education services for basic skills and human capital development, to enhance access to quality health care and improve health status of the population particularly, mothers and children, to maintain accountable, responsive and transparent service delivery, to promote sustainable population and use of environmental and natural resources and to provide enabling environment for public-private partnership for improved growth and service delivery. The following are the key medium term priorities of Moyo District Local Government; Infrastructure development especially, opening of new feeder and community access roads, rehabilitation of feeder and community access roads, spot improvements, culvert installation and bridges and routine and periodic maintenance of feeder and community access roads, safe and clean water provision through drilling of boreholes, construction of piped water in rural growth centres, construction of gravity flow schemes, construction of latrines in public places and rehabilitation of existing boreholes, provision of energy especially in health facilities and promotion of energy saving stoves in public institutions and homes, Human Resource development especially primary education in areas of construction of school infrastructure, supply of school

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furniture, teaching and learning materials and career development, Health care in areas of health infrastructure, supply of medical equipments, construction of waste management facilities, Agricultural in areas of provision of critical agricultural inputs like provision of improved planting materials, promotion of use of appropriate technologies, promotion of value chain, establishing demonstrations for soil and water conservation, promotion of water for production, construction of plant clinic and improving cattle crush and dips

Challenges in Implementation

High cost of processing salaries due travels to Kampala, poor road conditions and inadequate infrastructure limiting community access to productive land, increasing cost of production and access to markets and social services, inadequate and limited supply of electricity that hinders promotion of value addition and food processing, inadequate skilled manpower and undersaffing where the current staffing level is at 62%, negative community attitude and cultural practices that impact negatively on health seeking behaviour and access to education, high population growth rate ,border conflicts and substance abuse especially by youth leading to increased crime rate and Budget cuts

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	885,188	218,828	627,208
Sale of (Produced) Government Properties/assets	40,000	100	40,000
Other licences	12,290	905	12,290
Occupational Permits	5,120	340	5,120
Miscellaneous	216,724	32,071	134,252
Market/Gate Charges	90,976	20,371	90,976
Local Service Tax	26,281	34,204	26,281
Park Fees	45,606	9,661	45,606
Public Health Licences	4,639	180	4,639
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,050	1,030	6,050
Registration of Businesses	8,460	275	8,460
Rent & Rates from other Gov't Units	63,000	9,791	63,000
Other Fees and Charges	120,617	22,643	74,718
Local Hotel Tax	6,000	176	6,000
Educational/Instruction related levies	1,710	0	1,710
Liquor licences	4,655	388	4,655
Land Fees	26,830	50	26,830
Inspection Fees	12,080	3,021	12,080
Advertisements/Billboards	1,000	270	1,000
Business licences	40,486	2,135	40,486
Application Fees	7,205	1,995	7,205
Unspent balances – Locally Raised Revenues	61,554	61,554	0
Animal & Crop Husbandry related levies	15,850	2,340	15,850
Agency Fees	68,056	15,032	
Rent & Rates from private entities	0	301	
2a. Discretionary Government Transfers	2,276,797	497,436	2,276,797
District Unconditional Grant - Non Wage	616,677	154,169	616,677
District Equalisation Grant	144,244	36,061	144,244
Transfer of District Unconditional Grant - Wage	1,287,337	228,229	1,287,337
Urban Unconditional Grant - Non Wage	96,383	24,096	96,383
Transfer of Urban Unconditional Grant - Wage	132,155	54,881	132,155
2b. Conditional Government Transfers	13,281,718	3,207,419	13,281,718
Conditional transfer for Rural Water	792,485	198,121	792,485
Conditional Grant to Tertiary Salaries	525,805	99,013	525,805
Conditional Grant to SFG	480,186	120,047	480,186
Conditional Grant to Secondary Salaries	756,527	194,018	756,527
Conditional Grant to Secondary Education	509,064	127,346	509,064
Conditional Grant to Primary Salaries	4,293,505	960,137	4,293,505
Conditional Grant to Primary Education	321,277	81,925	321,277
Conditional Grant to PHC Salaries	2,756,296	764,045	2,756,296
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	242,375
Conditional Grant to PHC - development	452,315	113,079	452,315
Conditional Transfers for Non Wage Technical Institutes	168,607	42,152	168,607
Conditional Grant to PAF monitoring	65,716	16,429	65,716
Conditional Grant to NGO Hospitals	57,947	14,487	57,947
Conditional Grant to Functional Adult Lit	15,919	3,980	15,919
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805	22,201	88,805
Conditional Grant to District Hospitals	131,171	32,793	131,171

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A. Revenue Performance and Plans

Conditional Grant to Community Devt Assistants Non Wage	4,033	1,008	4,033
Conditional Grant to Agric. Ext Salaries	41,026	6,816	41,026
Conditional Grant for NAADS	183,044	0	183,044
Conditional Grant to PHC- Non wage	167,506	41,953	167,506
Sanitation and Hygiene	202,017	5,500	202,017
NAADS (Districts) - Wage	141,095	99,108	141,095
Conditional Grant to Women Youth and Disability Grant	14,521	3,630	14,521
Roads Rehabilitation Grant	180,997	45,249	180,997
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753	14,188	56,753
Construction of Secondary Schools	106,891	26,723	106,891
Conditional transfers to Special Grant for PWDs	30,316	7,579	30,316
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,795	4,800	50,795
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	23,386	126,547
Conditional transfers to Production and Marketing	243,279	60,820	243,279
Conditional transfers to DSC Operational Costs	26,180	6,545	26,180
Conditional transfers to School Inspection Grant	24,195	6,049	24,195
2c. Other Government Transfers	1,402,943	370,752	1,291,218
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	514,518	201,289	514,518
Unspent balances – Other Government Transfers	41,031	41,031	
Unspent balances – Conditional Grants	70,694	70,694	
NUSAF II (Operational Fund)		14,346	
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	106,576	0	106,576
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	112,556	0	112,556
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	157,567	43,392	157,567
Other Transfers from Central Government (Tarmacking Moyo Town Council)	400,000	0	400,000
3. Local Development Grant	1,098,834	274,709	1,098,834
LGMSD (Former LGDP)	1,098,834	274,709	1,098,834
4. Donor Funding	562,178	80,056	583,800
GLOBAL FUND	79,411	0	80,000
NTD		5,642	
SUSTAIN	26,000	0	20,000
Cater Centre		13,065	
UNICEF	52,000	58,626	50,000
Bill Gates Foundation (Liverpool School of Tropica; Medicine (COCTU)		0	63,800
BAYLOR	329,589	0	300,000
WHO	10,000	0	10,000
Un Spent balance	5,178	2,724	0
UNEPI	60,000	0	60,000
Total Revenues	19,507,658	4,649,200	19,159,575

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

Out of total Uganda Shillings 885,188,000, Uganda Shillings 218,828,000 (25%) was the actual receipt. Most of the local revenue sources performed below expected 25% due to inadequate staffing at Lower Local Governments to enforce collection. These sources included; Other licences, Occupational permits, miscellaneous, public health licence, registration of business, Local Hotel Tax, Land Fees, Liquor licence and Business licence

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A. Revenue Performance and Plans

(ii) Central Government Transfers

The District had planned cumulative Budget of total Uganda Shillings 18,060,292 from Central Government and the total disbursement was Uganda Shillings 4,350,316,000 representing 24%. This under achievement was due to low performance of some grants like Tertiary salaries and Primary Teachers' salaries at 19%, District Un Conditional Grant wage at 18% due to some staff leaving the district, District Service Commission Chairperson salaries at 18% because the gratuity is paid in May, Sanitation and hygiene grant at 3%. However, some funds like Urban un conditional wage over performed at 42% because there was under budgeting for Moyo Town Council staff.

(iii) Donor Funding

Out of total Uganda Shillings 562,178,000, Uganda Shillings 80,056,000 (14%) was the actual receipt. This was because only UNICEF, Cater Centre and NTD met their financial obligations. While BAYLOR, WHO, Global Fund and Sustain did not disburse funds to district.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The total Local revenue of the district is Uganda Shillings 627,208,000 (3.3%) of the total District Revenue Budget. Out of total Local Revenue of Uganda Shillings 627,208,000, Uganda Shillings 133,506,000 (16.5%) is Taxes and Uganda Shillings 673,830,000 (83.5%) is Non taxes. The Local revenue reduced from Uganda Shillings 807,336,000 in FY 2014-2015 to Uganda 627,208,000 in FY 2015-2016. This reduction has been due to some miscellaneous revenue of Uganda Shillings from Tractor in Agricultural Development Centre revenue erroneously remitted to District. Secondly most of the assets have now been boarded off last financial year.

(ii) Central Government Transfers

Out of total Central Government Transfer of Uganda Shillings 17,948,547,000, Uganda Shillings 13,281,718,000 is Conditional Grant, Uganda Shillings 2,276,797,000 is discretionary, Uganda Shillings 1,291,218,000 is Other Central Government Transfers and Uganda Shillings 1,098,834,000 is Local Government Management and Service Delivery Programme. There has been some significant change in the Indicative Planning Figures of Central Government Transfers due to non inclusion of Road Emergency Fund from Uganda Road Fund. The Transfer reduced from Uganda Shillings 18,060,292,000 in FY 2014-2015 to Uganda Shillings 17,948,547,000 in FY 2015-2016.

(iii) Donor Funding

Total amount of Donor Funds committed to District Budget support is Uganda Shillings 583,800,000 and all these funds are for supporting health care. The Donor Budget is only 3.04% of the total District Budget. Donor funds have increased due to funding from Control of Transponmiasis in Uganda (COCTU).

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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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	888,055	214,209	759,310
Conditional Grant to PAF monitoring	41,065	10,266	39,064
District Equalisation Grant	25,244	0	
District Unconditional Grant - Non Wage	88,386	22,097	78,387
Locally Raised Revenues	92,086	0	44,625
Multi-Sectoral Transfers to LLGs	482,398	113,274	482,398
Transfer of District Unconditional Grant - Wage	114,836	24,532	114,836
Unspent balances – Locally Raised Revenues	44,040	44,040	
<i>Development Revenues</i>	496,968	139,940	399,436
LGMSD (Former LGDP)	419,144	92,275	362,643
Multi-Sectoral Transfers to LLGs	36,793	6,633	36,793
Unspent balances – Other Government Transfers	41,031	41,031	
Total Revenues	1,385,023	354,148	1,158,746
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	888,055	205,063	759,310
Wage	457,009	99,113	457,009
Non Wage	431,045	105,950	302,300
<i>Development Expenditure</i>	496,968	30,470	399,436
Domestic Development	496,968	30,470	399,436
Donor Development	0	0	0
Total Expenditure	1,385,023	235,532	1,158,746

Revenue and Expenditure Performance in the first quarter of 2014/15

Administration Department had Total Revenue Budget of Uganda Shillings 1,385,023,000 and the total cumulative revenue release was Uganda Shillings 354,148,000 (26%). While the department had quarter one budget of Uganda Shillings 410,059,000 and the actual receipt was Uganda Shillings 354,148,000 (86%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 119,937,000, Local Revenue un spent balance of Uganda Shillings 44,040,000, PAF Monitoring and Accountability of Uganda Shillings 10,246,000, LGMSD of Uganda Shillings 92,275,000, District Un conditional Grant wage of Uganda Shillings 24,532,000, District Un Conditional Grant Non Wage of Uganda Shillings 22,097,000 and un spent balance of Other Central Government Transfers of Uganda Shillings 41,031,000 for completing the three residential houses for Sub- county Chiefs. The Department had total annual planned expenditure of Uganda Shillings 1,385,023,000, Uganda Shillings 235,532,000 (17%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 410,059,000 and the actual expenditure incurred was Uganda Shillings 235,532,000 (57%). The department had Uganda Shillings 118,616,000 (9%) as un spent balance. The major reason is the late preparation of bidding documents that delayed the procurement process.

Department Revenue and Expenditure Allocations Plans for 2015/16

Administration has a total Planned revenue of Uganda Shillings 1,158,746,000 and the following are the sources; Locally Raised revenue of Uganda Shillings 44,625,000, District Un Conditional Grant Non Wage of Uganda Shillings 78,387,000, District Un Conditional Grant Wage of Uganda Shillings 114,836,000, Local Government Management and Service Delivery Programme of Uganda Shillings 362,643,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 519,191,000, PAF Monitoring and Accountability Funds of Uganda Shillings 39,064,000. The total planned expenditure of Uganda Shillings 1,158,023,000, of which Uganda Shillings 759,310,000 is recurrent and Uganda Shillings 399,346,000 is development. Out of the total Recurrent expenditure of Uganda Shillings 759,310,000, Uganda Shillings 457,009,000 is Wage and Uganda Shillings 302,300,000 non

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Workplan 1a: Administration

wage. The Budget reduced from Uganda Shillings 1,385,023,000 in FY 2014-2015 to Uganda Shillings 1,158,746,000 due to a reduction in allocation of District Un Conditional Non Wage and Locally Raised Revenue that has been scaled down due to abolition of agency fees

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	48		40
Availability and implementation of LG capacity building policy and plan	Yes		Yes
%age of LG establish posts filled	9		9
No. of monitoring visits conducted	9		9
No. of monitoring reports generated	4		4
No. of monitoring visits conducted (PRDP)	12		4
No. of monitoring reports generated (PRDP)	16		
No. of vehicles purchased (PRDP)	0		2
No. of motorcycles purchased (PRDP)	18		2
No. of computers, printers and sets of office furniture purchased (PRDP)	10		10
Function Cost (US\$ '000)	1,385,023	235,532	1,158,746
Cost of Workplan (US\$ '000):	1,385,023	235,532	1,158,746

Plans for 2015/16

2 motor vehicles for Administration and Education and Sports, furniture supplied to District Education and Sports Office, 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

Medium Term Plans and Links to the Development Plan

The key medium term objectives of administration include; promoting, coordinate and provision of information on government and other development partners programmes, to ensure timely preparation and submission of performance contract forms and quarterly progress reports, to recruit and maintain qualified cadre, ensure effective supervision and monitoring of staff at all levels and to promote staff development and welfare. The key outputs include among others; 4 Motor vehicles and 6 Motorcycles, Sub-county Chiefs residence constructed, Sub-county Office Blocks renovated, Obongi county headquarters renovated and furnished, Mini bus procured, 10 sets of laws books procured and 2 book shelves procured. Relocation of Moyo District Local government head quarters from Town Council that is unfunded priority

(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. Non Functionality of IFMS

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Workplan 1a: Administration

This affects Decentralized salary payment . The Chief Administrative Officer, Chief Finance Officer and Human Resource Officer have to travel every month to Kampala

2. Limited Skilled staff in Procurement and Disposal and Human Units

Due to limited skilled personnel in the unit, there is often delayed procurement process that lead into unspent balances and high administrative monitoring costs. Secondly,there is insufficient information on human resource

3. No Residential accommodation for sub-county staff

All the sub-county staff operate outside sub-county headquarters affecting service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aliba

Cost Centre : Aliba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10882	Eberuku Pius	Sub-county Chief/ SAS	U 3 Lower	1,035,615	12,427,380
CR/11024	Arima Franco	Parish Chief	U 7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					17,191,260

Subcounty / Town Council / Municipal Division : Dufile

Cost Centre : Dufile

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10879	Mawadri Draga Geoffrey	Sub-county Chief	U 3 Lower	1,035,615	12,427,380
CR/11036	Dima Stephen Logi	Parish Chief	U 7 Upper	868,809	10,425,708
CR/10835	Mapwe Lazarus	Parish Chief	U 7 Upper	396,990	4,763,880
CR/11411	Afrigo Tanson Izama	Parish Chief	U 7 Upper	353,225	4,238,700
Total Annual Gross Salary (Ushs)					31,855,668

Subcounty / Town Council / Municipal Division : Gimara

Cost Centre : Gimara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11050	Bessi Bernard Eberu	Sub-county Chief/ SAS	U 3 Lower	1,035,615	12,427,380
CR/11027	Arube Gaps Decaps	Parish Chief	U 7 Upper	396,990	4,763,880
CR/11026	Ongita Dongs Richard	Parish Chief	U 7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					21,955,140

Subcounty / Town Council / Municipal Division : Itula

Vote: 539 Moyo District**Workplan 1a: Administration****Cost Centre : Itula**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10883	Makosa Saidi Sebbi	Sub-county Chief	U 3 Lower	1,035,615	12,427,380
CR/11029	Chandiga Abraham Michael	Parish Chief	U 7 Upper	396,990	4,763,880
CR/11028	Mawa David	Parish Chief	U 7 Upper	396,990	4,763,880
CR/11421	Moludrale Thomas Adrababa	Parish Chief	U 7 Upper	353,225	4,238,700
CR/11030	Tiri Alex Belera	Parish Chief	U 7 Upper	396,990	4,763,880
CR/11032	Alumai Dominic Soro	Parish Chief	U 7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					35,721,600

Subcounty / Town Council / Municipal Division : Laropi**Cost Centre : Laropi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11217	Riri Dominic	Sub-county Chief	U 3 Lower	1,024,341	12,292,092
CR/11039	Mawadri Edward Vuni	Parish Chief	U 7 Upper	396,990	4,763,880
CR/10863	Maku Michael	Parish Chief	U 7 Upper	396,990	4,763,880
CR/11037	Okuga Geoffrey Wiri	Parish Chief	U 7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					26,583,732

Subcounty / Town Council / Municipal Division : Lefori**Cost Centre : Lefori**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11046	Ajuga Alex Ivu	Parish Chief	U 7 Upper	396,990	4,763,880
CR/11044	Vukoni Robert	Parish Chief	U 7 Upper	396,990	4,763,880
CR/11043	Anyama Charles	Parish Chief	U 7 Upper	868,809	10,425,708
Total Annual Gross Salary (Ushs)					19,953,468

Subcounty / Town Council / Municipal Division : Metu**Cost Centre : Metu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11313	Maliama Proscovia	Clerk Assistant	U 4 Lower	943,639	11,323,668
CR/11035	Ambama George Draju	Parish Chief	U 7 Upper	396,990	4,763,880
CR/11410	Jonathan Aliko	Parish Chief	U 7 Upper	353,225	4,238,700

Vote: 539 Moyo District**Workplan 1a: Administration****Cost Centre : Metu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11035	Baku Francis	Parish Chief	U 7 Upper	396,990	4,763,880
CR/11305	Drici Simon Eriku	Parish Chief	U 7 Upper	396,990	4,763,880
CR/11409	Alumai Geofrey	Parish Chief	U 7 Upper	353,225	4,238,700
Total Annual Gross Salary (Ushs)					34,092,708

Subcounty / Town Council / Municipal Division : Moyo**Cost Centre : Moyo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11040	Anyama Patrick	Parish Chief	U 7 Upper	367,905	4,414,860
CR/11301	Aliga Richard Male	Parish Chief	U 7 Upper	367,905	4,414,860
CR/11303	Asigaci Cris Ross	Parish Chief	U 7 Upper	367,905	4,414,860
CR/11302	Andayo Margaret	Parish Chief	U 7 Upper	367,905	4,414,860
CR/11025	Abdul Majid Nasur	Parish Chief	U 7 Upper	868,809	10,425,708
Total Annual Gross Salary (Ushs)					28,085,148

Subcounty / Town Council / Municipal Division : Moyo Town Council**Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11216	Vuciri Geoffrey	Senior Assistant Secretar	U 3 Lower	1,367,190	16,406,280
CR/10242	Chota Vivien	Senior Assistant Secretar	U 3 Lower	1,256,310	15,075,720
CR/11218	Akello Susan	Information Officer	U 4 Lower	780,157	9,361,884
CR/11228	Drati George Aliga	Personnel Officer	U 4 Lower	1,007,180	12,086,160
CR/11231	Mundruku Christopher	Procurement Officer	U 4 Upper	891,731	10,700,772
CR/11223	Masudio Mary stella	Stenographer Secretary	U 5 Lower	500,987	6,011,844
CR/11298	Tako Stephen A	Assistant Records Officer	U 5 Lower	611,984	7,343,808
CR/11337	Adrupio Lilliane	Assistant Records Officer	U 5 Lower	474,926	5,699,112
CR/11227	Madrwa William	Assistant Procurement O	U 5 Upper	551,977	6,623,724
CR/11316	Igama Wilson	Driver	U 8 Upper	241,860	2,902,320
CR/11248	Ganyizara George	Office Attendant	U 8 Upper	241,860	2,902,320
CR/11115	Owole Deogracious	Driver	U 8 Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					98,127,540

Vote: 539 Moyo District

Workplan 1a: Administration

Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Anyase Richard Irra	Askari	U8 Lower	226,517	2,718,204
MOY/MTC/100	Inima Thomas	Askari	U8 Lower	226,517	2,718,204
MOY/MTC/100	Sinia Jackline	Office Attendant	U8 Upper	251,133	3,013,596
MOY/MTC/100	Amoko Chales Adhe	Office Attendant	U8 Upper	251,133	3,013,596
MOY/MTC/100	Angua Dominica	Office Attendant	U8 Upper	251,133	3,013,596
MOY/MTC/100	Amadrio Christine	Town Agent	U7Lower	301,289	3,615,468
MOY/MTC/100	Edea Hellen Parnshe	Town Agent	U7Lower	306,527	3,678,324
MOY/MTC/100	Achiga Henry Okello	Library Assistant	U7Upper	396,990	4,763,880
MOY/MTC/100	Thoriek Richard Charles	Assistant Enforcement Of	U7Upper	391,334	4,696,008
MOY/MTC/100	Tani Franklin Akim	Assistant Enforcement Of	U7Upper	396,990	4,763,880
MOY/MTC/100	Masudio Sunday	Pool Stenographer	U6Upper	454,830	5,457,960
MOY/MTC/100	Wambi Charles	Assistant Records Officer	U5Lower	474,926	5,699,112
MOY/MTC/100	Andruga Kennedy	Senior Enforcement Assis	U5Lower	500,987	6,011,844
MOY/MTC/100	Muzuri Christopher	Assistant Librarian	U5Lower	500,987	6,011,844
MOY/MTC/100	Akuku Dennis	Personnel Officer	U4Lower	794,002	9,528,024
MOY/MTC/100	Wejuli Michael Harold	Town Clerk (Principal To	U2Upper	1,350,602	16,207,224
MOY/MTC/100	Sebbi Waid	Driver	U 8 Upper	228,169	2,738,028
Total Annual Gross Salary (Ushs)					87,648,792
Total Annual Gross Salary (Ushs) - Administration					401,215,056

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	549,024	103,672	418,228
Conditional Grant to PAF monitoring	4,070	1,018	4,070
District Equalisation Grant	18,255	10,000	
District Unconditional Grant - Non Wage	153,336	14,786	73,336
Locally Raised Revenues	68,000	9,537	36,643
Multi-Sectoral Transfers to LLGs	216,507	45,230	216,507
Transfer of District Unconditional Grant - Wage	87,673	21,918	87,673
Unspent balances – Locally Raised Revenues	1,183	1,183	
<i>Development Revenues</i>	26,414	0	27,669
District Equalisation Grant	7,745	0	
LGMSD (Former LGDP)		0	9,000
Multi-Sectoral Transfers to LLGs	18,669	0	18,669

Vote: 539 Moyo District

Workplan 2: Finance

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	575,438	103,672	445,897
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	549,024	103,360	418,228
Wage	148,142	40,146	148,142
Non Wage	400,882	63,213	270,087
<i>Development Expenditure</i>	26,414	0	27,669
Domestic Development	26,414	0	27,669
Donor Development	0	0	0
Total Expenditure	575,438	103,360	445,897

Revenue and Expenditure Performance in the first quarter of 2014/15

Finance Department had Total Revenue Budget of Uganda Shillings 575,438,000 and the total cumulative revenue release was Uganda Shillings 103,672,000 (18%). While the department had quarter one budget of Uganda Shillings 144,747,000 and the actual receipt was Uganda Shillings 103,672,000 (72%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 45,230,000, Local Revenue unspent balance of Uganda Shillings 1,183,000, PAF Monitoring and Accountability of Uganda Shillings 1,017,000, District Unconditional Grant wage of Uganda Shillings 21,918,000, District Equalization Grant of Uganda Shillings 10,000,000 and District Unconditional Grant Non Wage of Uganda Shillings 14,786,000. The Department had total annual planned expenditure of Uganda Shillings 575,438,000, Uganda Shillings 103,360,000 (18%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 144,747,000 and the actual expenditure incurred was Uganda Shillings 103,360,000 (71%). The department had Uganda Shillings 313,000 (0%) as unspent balance.

Department Revenue and Expenditure Allocations Plans for 2015/16

Finance Department has total planned revenue of Uganda Shillings 445,897,000 and the following are sources of funding: Locally Raised Revenue of Uganda Shillings 36,643,000, PAF Monitoring and Accountability of Uganda Shillings 4,070,000, District Unconditional Grant Non Wage of Uganda Shillings 73,336,000, Multi sectoral transfer to Lower Local Governments of Uganda Shillings 235,176,000, Local Government Management and Service Delivery of Uganda Shillings 9,000,000 and District Unconditional Grant Wage of Uganda Shillings 87,673,000. Out of total planned expenditure of Uganda Shillings 445,897,000, Uganda Shillings 148,142,000 is Wage Recurrent, Uganda Shillings 270,087,000 is Non Wage Recurrent and Uganda Shillings 27,669,000 is development. The Budget reduced from Uganda Shillings 575,438,000 in FY 2014-2015 to Uganda Shillings 445,897,000 in the FY 2015-2016 due to reduction in District Unconditional Grant Non Wage for payment of Tax arrears to Uganda Revenue Authority since there was a waiver and secondly the allocation of Locally Raised Revenue allocation to the department was scaled down due to reduction in total revenue budget caused by abolition of agency fees from Contractors by Parliament of Uganda.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			

Vote: 539 Moyo District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2015		31/07/2016
Value of LG service tax collection	30000000		40000000
Value of Hotel Tax Collected	6000000		6000000
Value of Other Local Revenue Collections	540000000		500000000
Date of Approval of the Annual Workplan to the Council	30/04/2015		30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015		15/03/2016
Date for submitting annual LG final accounts to Auditor General	15/09/2014		31/08/2016
	<i>Function Cost (UShs '000)</i>	<i>575,438</i>	<i>103,360</i>
	Cost of Workplan (UShs '000):	575,438	103,360
			445,897
			445,897

Plans for 2015/16

Conducting Budget Desk meetings to review budget performance, preparation of the reports, presenting report to District Technical Planning Committee for discussion, finalizing the performance reports, presenting the reports to District Executive Committee for discussion and submitting to District Council. Updating list of revenue collection areas, updating the list of employees and organizations, submitting request to the collecting agents, follow up on the Employeers, collecting returns and making analysis, entering returns and dissemination of the collection to District Council. Preparing draft annual workplans, discussing the draft plans by District Technical Planning Committee and Standing Committees, consolidating the draft document, seeking input and approval of District Executive Committee, Printing copies of the draft plans, submitting draft to District Council. Collecting information, preparing the draft final accounts, submitting the draft to Internal Audit for review, discussing the draft with Chief Administrative Officer, finalizing the Accounts, submitting to Auditor General, submitting financial reports to Ministry of Finance, Planning and Economic Development, Local Hotel Tax of Uganda Shillings 6,000,000, Local Service Tax of Uganda Shillings 40,000,000 and Other revenues of Uganda Shillings 500,000,000

Medium Term Plans and Links to the Development Plan

Increasing revenue mobilization and improving financial services through implementation of local revenue enhancement plan, advocacy and proposal development, strengthening technical supervision and promoting awareness on local revenue mobilization and provision of the following key outputs in the medium term :8 Safes procured,, 8 steel cupboards procured, , 1 motor cycle procured, 15 office chairs procured, basement for container constructed, 3 desk tops and 2 computer lap tops procured

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

No NGO/Donor supporting Finance Department with off budget

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

1. Low Staff Motivation

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

2. Low revenue base

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

3. Inadequate staffing at lower local governments

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

Vote: 539 Moyo District**Workplan 2: Finance****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Aliba****Cost Centre : Aliba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11404	Tairi Asirafu	Accounts Assistant	U 7 Upper	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

Subcounty / Town Council / Municipal Division : Dufile**Cost Centre : Dufile**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11244	Malidriku Dominic Natal	Accounts Assistant	U 7 Upper	367,905	4,414,860
Total Annual Gross Salary (Ushs)					4,414,860

Subcounty / Town Council / Municipal Division : Gimara**Cost Centre : Gimara**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10891	Vuchiri Van Nichodemous	Senior Accounts Assista	U 5 Upper	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

Subcounty / Town Council / Municipal Division : Itula**Cost Centre : Itula**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10890	Mawa Williamson A	Accounts Assistant	U 7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Laropi**Cost Centre : Laropi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10598	Maku Cyril Raymond	Accounts Assistant	U7 Upper	353,225	4,238,700
Total Annual Gross Salary (Ushs)					4,238,700

Subcounty / Town Council / Municipal Division : Lefori

Vote: 539 Moyo District**Workplan 2: Finance****Cost Centre : Lefori**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10888	Anzoa Gloria Onigo	Senior Accounts Assistan	U 5 Upper	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

Subcounty / Town Council / Municipal Division : Metu**Cost Centre : Metu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11210	Chiriga Akbar	Accounts Assistant	U 7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Moyo**Cost Centre : Moyo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10828	Opinia Harriet Agaali	Senior Accounts Assistan	U 5 Upper	561,184	6,734,208
Total Annual Gross Salary (Ushs)					6,734,208

Subcounty / Town Council / Municipal Division : Moyo Town Council**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11212	Nyuma Albert Drapiri	Accounts Assistant	U7 Upper	391,334	4,696,008
CR/10848	Ijuma Peter	Senior Accounts Assistan	U5 Upper	542,955	6,515,460
CR/11309	Drichi Henry	District Head of Finance	U1E	1,767,634	21,211,608
CR/10894	Vuciri Andrew Malaga	Senior Accountant	U 3 Upper	1,182,627	14,191,524
CR/11317	Asienzo Lawrence	Senior Accounts Assistan	U 5 Upper	561,184	6,734,208
CR/10110	Tavulega L Natalino	Senior Accounts Assistan	U 5 Upper	561,184	6,734,208
CR/11253	Aserua Jane Clara	Accounts Assistant	U 7 Upper	367,905	4,414,860
CR/11405	Tabi Godfrey	Accounts Assistant	U 7 Upper	346,149	4,153,788
CR/11209	Guma Alfred	Accounts Assistant	U 7 Upper	391,334	4,696,008
CR/11131	Dridria Gloria	Office Attendant	U 8 Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					76,361,268

Vote: 539 Moyo District

Workplan 2: Finance

Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Niggo Malayi John	Senior Accounts Assistan	U 5 Upper	594,542	7,134,504
MOY/MTC/100	Onzima Francis Lagu	Accounts Assistant	U 7 Upper	396,990	4,763,880
MOY/MTC/100	Buni Stanley	Stores Assistant	U 7 Upper	376,623	4,519,476
MOY/MTC/100	Chandia Comfort Luga	Accounts Assistant	U 7 Upper	367,623	4,411,476
MOY/MTC/100	Drichi Robert Mugu	Accounts Assistant	U 7 Upper	391,334	4,696,008
MOY/MTC/100	Driciru Monica	Accounts Assistant	U 7 Upper	396,990	4,763,880
Total Annual Gross Salary (Ushs)					30,289,224
Total Annual Gross Salary (Ushs) - Finance					149,273,136

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	580,723	124,754	499,272
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional Grant to PAF monitoring	2,657	665	2,657
Conditional transfers to Contracts Committee/DSC/PA	56,753	14,188	56,753
Conditional transfers to Councillors allowances and E)	50,795	4,800	50,795
Conditional transfers to DSC Operational Costs	26,180	6,545	26,180
Conditional transfers to Salary and Gratuity for LG ele	126,547	23,386	126,547
District Equalisation Grant	47,246	10,000	
District Unconditional Grant - Non Wage	41,532	22,326	43,532
Locally Raised Revenues	62,000	0	33,410
Multi-Sectoral Transfers to LLGs	101,337	21,344	101,337
Transfer of District Unconditional Grant - Wage	33,538	9,384	33,538
Unspent balances – Locally Raised Revenues	7,616	7,616	
<i>Development Revenues</i>	23,754	0	3,000
District Equalisation Grant	23,754	0	
LGMSD (Former LGDP)		0	3,000
Total Revenues	604,477	124,754	502,272
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	580,723	107,333	499,272
Wage	184,608	37,270	184,608
Non Wage	396,115	70,063	314,664
<i>Development Expenditure</i>	23,754	0	3,000
Domestic Development	23,754	0	3,000
Donor Development	0	0	0
Total Expenditure	604,477	107,333	502,272

Revenue and Expenditure Performance in the first quarter of 2014/15

Statutory Bodies Department had Total Revenue Budget of Uganda Shillings 604,477,000 and the total cumulative revenue release was Uganda Shillings 124,754,000 (21%). While the department had quarter one budget of Uganda Shillings 156,831,000 and the actual receipt was Uganda Shillings 124,754,000 (80%). The revenue receipts in quarter

Vote: 539 Moyo District

Workplan 3: Statutory Bodies

were from; Multi Sectoral Transfers of Uganda Shillings 21,344,000 , Local Revenue un spent balance of Uganda Shillings 7,616,000, PAF Monitoring and Accountability of Uganda Shillings 665,000 , District Service Commission salary of Uganda Shillings 4,500,000. District Contracts Committee, Public Accounts Committee conditional Grant of Uganda Shillings 14,188,000 District Un conditional Grant wage of Uganda Shillings 9,384,000, District Service Commission operations of Uganda Shillings 6,545,000, District Equalization Grant of Uganda Shillings 10,000,000 and District Un Conditional Grant Non Wage of Uganda Shillings 22,326,000 . The Department had total annual planned expenditure of Uganda Shillings 604,477,000, Uganda Shillings 107,333,000 (18%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 156,831,000 and the actual expenditure incurred was Uganda Shillings 107,333,000 (68%). The department had Uganda Shillings 17,420,000 (3%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100		100
No. of Land board meetings	8		
No. of Auditor Generals queries reviewed per LG	22		
No. of LG PAC reports discussed by Council	4		
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	13		11
Function Cost (US\$ '000)	604,477	107,333	502,272
Cost of Workplan (US\$ '000):	604,477	107,333	502,272

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

(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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aliba

Vote: 539 Moyo District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11477	Awuga Khalid Osman	LC 111 Chairperson	Political L	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Dufile**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11482	Nyidanyi Vuzi Maurice	LC 111 Chairperson	Political L	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Gimara**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11481	Rashid Fadul Ibrahim	LC 111 Chairperson	Political L	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Itula**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11483	Ali Abdala Lomure	LC 111 Chairperson	Political L	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Laropi**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11479	Baru Charles Azuba	LC 111 Chairperson	Political L	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lefori**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 539 Moyo District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11485	Arach Ondoa Joyce	LC 111 Chairperson	Political L	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Metu**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11484	Ogoro Peter Anyanzo	LC 111 Chairperson	Political L	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Moyo**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11478	Buni Daniel	LC 111 Chairperson	Political L	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Moyo Town Council**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10639	Tabu Job	Senior Assistant Secretar	U 3 Lower	1,035,515	12,426,180
CR/11229	Rasul Bruhan Gobe	Personnel Officer	U 4 Lower	1,007,180	12,086,160
CR/11140	Ulea Susan	Stenographer Secretary	U 5 Lower	500,987	6,011,844
CR11119	Azoru Ark David	Driver	U 8 Upper	251,133	3,013,596
CR/11471	Vukoni Jimmy Okudi	District Chairman	Political L	2,080,000	24,960,000
CR/11485	Manzu Robinson Mike	LC 111 Chairperson	Political L	312,000	3,744,000
CR/11486	Tako Samuel	Chairman District Service	Political L	1,500,000	18,000,000
CR/11474	Asiku Zubairi	Secretary for Works	Political L	520,000	6,240,000
CR/11473	Leri Kanta Lulua	Secretary for Education	Political L	520,000	6,240,000
CR/11475	Izaruku Martin	Secretary for Health	Political L	520,000	6,240,000
CR/11472	Didi Paul Maiko	District Vice Chairperson	Political L	1,040,000	12,480,000
CR/11476	Chaiga Martin	District Speaker	Political L	624,000	7,488,000
Total Annual Gross Salary (Ushs)					118,929,780

Vote: 539 Moyo District

Workplan 3: Statutory Bodies

Total Annual Gross Salary (Ushs) - Statutory Bodies	148,881,780
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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	511,917	174,763	478,942
Conditional Grant to Agric. Ext Salaries	41,026	6,816	41,026
Conditional Grant to PAF monitoring	848	212	848
Conditional transfers to Production and Marketing	69,482	17,371	69,482
Locally Raised Revenues	14,771	0	7,960
Multi-Sectoral Transfers to LLGs	98,510	4,071	98,510
NAADS (Districts) - Wage	141,095	99,108	141,095
Transfer of District Unconditional Grant - Wage	120,022	21,022	120,022
Unspent balances – Locally Raised Revenues	8,545	8,545	
Unspent balances – Other Government Transfers	17,618	17,618	
<i>Development Revenues</i>	443,994	64,282	531,987
Conditional Grant for NAADS	183,044	0	183,044
Conditional transfers to Production and Marketing	173,797	43,449	173,797
District Unconditional Grant - Non Wage	10,000	0	
Donor Funding		0	63,800
LGMSD (Former LGDP)	11,325	0	68,851
Multi-Sectoral Transfers to LLGs	44,994	0	42,494
Unspent balances – Conditional Grants	20,833	20,833	
Total Revenues	955,911	239,045	1,010,929
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	511,917	41,644	478,942
Wage	389,406	24,469	389,406
Non Wage	122,511	17,174	89,536
<i>Development Expenditure</i>	443,994	1,760	531,987
Domestic Development	443,994	1,760	468,187
Donor Development	0	0	63,800
Total Expenditure	955,911	43,404	1,010,929

Revenue and Expenditure Performance in the first quarter of 2014/15

Production and Marketing Department had Total Revenue Budget of Uganda Shillings 955,911,000 and the total cumulative revenue release was Uganda Shillings 239,045,000 (25%). While the department had quarter one budget of Uganda Shillings 242,978,000 and the actual receipt was Uganda Shillings 239,045,000 (98%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 4,071,800, Local Revenue unspent balance of Uganda Shillings 8,545,000, PAF Monitoring and Accountability of Uganda Shillings 212,000, Production and Marketing Grant of Uganda Shillings 60,820,000. Agriculture extension conditional of Uganda Shillings 6,816,000 District Unconditional Grant wage of Uganda Shillings 21,022,000, NAADS salaries of Uganda Shillings 99,108,000 and unspent balance of other Central Government Transfers of Uganda Shillings 38,451,000 operational fund for restocking and completion of projects. The Department had total annual planned expenditure of Uganda Shillings 955,911,000, Uganda Shillings 43,404,000 (5%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 242,978,000 and the actual expenditure incurred was Uganda Shillings 43,404,000 (18%). The department had Uganda Shillings 195,642,000 (20%) as unspent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 539 Moyo District

Workplan 4: Production and Marketing

The department has a total budget of Uganda Shilling 1,010,929,000 in Financial Year 2015/16. The sources of fund include; NAADS non wage of Uganda Shillings 183,041,000, Agriculture Extension conditional Grant wage of Uganda Shillings 41,026,000, PAF monitoring of Uganda Shillings 848,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 141,004,000, NAADS wage of Uganda Shillings 141,095,000, Locally raised revenue of Uganda Shillings 7,960,000; , District Un Conditional Grant Wage of Uganda Shillings 120,022,000, Production and Marketing Grant of Uganda Shillings 243,279,000 Donor funds of Uganda Shillings 63,800,000 . Out the total expenditure of Uganda Shillings 1,010,929, 000, Uganda Shillings 478,942 is Recurrent and Uganda Shillings 531,987,000 is Development. Of the Uganda Shillings 478,942,000 recurrent, Uganda Shillings 389,406,000 is wage and Uganda Shillings 89,536,000 in non wage. The funds for NAADS is mainly to provide technology support to selected farmers and hiring of services of subcounty NAADS Coordinators and agricultural advisory service providers. While for the other sections is to provide quality assurance and regulation functions. The budget declined from Uganda Shillings 955,911,000 in FY 2014-2015 to Uganda Shillings 1,010,929,000 in FY 2015-2016 due to Donor funding from COCTU for tsetse control activities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	9		9
No. of farmers accessing advisory services	2125		2125
No. of farmers receiving Agriculture inputs	4250		4250
Function Cost (US\$ '000)	404,596	0	465,143
Function: 0182 District Production Services			
No. of livestock vaccinated	60000		70000
No of livestock by types using dips constructed	120000		150000
No. of livestock by type undertaken in the slaughter slabs	1200		1500
No. of fish ponds constructed and maintained	1		0
No. of fish ponds stocked	1		0
No. of tsetse traps deployed and maintained	500		400
Function Cost (US\$ '000)	544,947	43,404	545,786
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	12		0
No. of trade sensitisation meetings organised at the district/Municipal Council	1		0
No of businesses inspected for compliance to the law	4		0
No of businesses issued with trade licenses	100		0
No of awareness radio shows participated in	1		0
No of businesses assisted in business registration process	100		0
No. of enterprises linked to UNBS for product quality and standards	3		0
No. of producers or producer groups linked to market internationally through UEPB	60		0
No. of market information reports disseminated	4		0
No of cooperative groups supervised	16		0
No. of cooperative groups mobilised for registration	7		0
No. of cooperatives assisted in registration	7		0
A report on the nature of value addition support existing and needed	No		No
Function Cost (US\$ '000)	6,368	0	0

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	955,911	43,404	1,010,929

Plans for 2015/16

1 Motorcycle procured, One agricultural competition and show (exhibition) Organized ,8 mobile plant clinics established and equipped clinics. 8 rain gauges procured and installed in all the rural Lower Local governments of Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Metu, and Moyo, Livestoc vaccinated (Cattle 25000,Poultry 40000, Goats 3500,Pets 1500 in all subcounties vaccinated. In all the 9 sub counties (Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC), livestock sprayed using dips (Cattle sprayed/ dipped 75,000, Goats& Sheep sprayed 65,000, Pigs sprayed 10,000, District Veterinary Laboratory, renovated and up-graded and 8 field kits and disease control equipments procureed and distributed to all the Rural Lower Local Governments of Aliba, Itula, Gimara, Metu, Dufile, Lefori, Laropi and Moyo, 3 fish processing kilns.constructed and 3 fish handling and storage facilities. constructed shade Constructed at Arawa landing site, A set of honey processing equipment procured, 100 hives for demonstration at Waka procured. 120 bee hives for demonstration at Elegu procured, 7,154 targets procured and deployed in in Metu, Moyo & Lefori sub counties, 3 demonstrations on run-off water harvesting for production and solar drier established, Existing mango and oranges demonstrations expanded and maintained . Furniture procured, ADC buildings renovated. Seed multiplication of soya bean established. fencing of ADC training facility. Completed, rain water tanks procand and installed greenhouse. Remodelled, tree and vegetable nurseries established,ADC van & tractor.repaired and woodlot established and maintained

Medium Term Plans and Links to the Development Plan

Disease control: Vaccination of livestock, renovation of 2 dips and construction of a new dip and cattle crush, continous surveillance and sensitization on Cassava Brown Streak., Increasing productivity: Provision of improved technologies to selected farmers under NAADS, establishment of adaptive trials in collaboration with Abi ZARDI. Provision of extension services: Recruitment (gap filling) of AASP and SNC under NAADS, refresher training of CBFs. Backstopping LLG service providers. 4) Quality assurance: Lincensing of cattle traders and dealers in fisheries, establishment of 1 and rehabilitation of 4 slaughter slabs, technical certification of technologies/inputs supplied. 5) Market linkages: formation and strengthening of 3 marketing groups.

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

Valley dam in arra parish Dufile sub county could not be accomudated in the district budget. Perimeter fence for the ADC farmland, 1) Disemination of information on climate change adaptation strategies on radio in collaboration with Environmental Alert. 2)Therapeutic nutrition project to support selected farmers groups grow maize, soya & groundnuts with Reco. The produce will be used to produce ready to use therapeutic foods to fight malnutrition in vulnerable children. 3) Soya bean production by Moyo Distrcet Farmers Association and AFARD. 4) Promotion of vegetable oil seeds with VODP II.

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

1. Low level of staff in the department

The Department has no approved establishment or structure hence few staff at managerial level

2. Low speed of implementation of projects

Low speed of implementation of some projects contracted out to service providers.

3. Removal of tsetse traps in some areas

Some community members are irresponsible and participate in remaval of the laid traps

Vote: 539 Moyo District**Workplan 4: Production and Marketing****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Dufile****Cost Centre : Dufile**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11339	Okot Isaac Labeja	Fisheries officer	U 4 Upper	1,094,258	13,131,096
Total Annual Gross Salary (Ushs)					13,131,096

Subcounty / Town Council / Municipal Division : Laropi**Cost Centre : Laropi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10622	Vuchiri Jimmy Kirunda	Fisheries officer	U 4 Upper	1,177,688	14,132,256
CR/10037	Dragulu Lore Luke	Assistant Agricultural Of	U 5 Upper	644,988	7,739,856
Total Annual Gross Salary (Ushs)					21,872,112

Subcounty / Town Council / Municipal Division : Lefori**Cost Centre : Lefori**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10252	Asilaza Leonard	Assistant Veterinary Offi	U 5 Upper	644,988	7,739,856
Total Annual Gross Salary (Ushs)					7,739,856

Subcounty / Town Council / Municipal Division : Moyo Town Council**Cost Centre : Moyo Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Anguyo Richard	Assistant Animal Husban	U 5 Upper	644,988	7,739,856
Total Annual Gross Salary (Ushs)					7,739,856

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10251	Akule Urri Richard	Senior Veterinary Officer	U 3 Upper	1,089,533	13,074,396
CR/10068	Aroba Jimmy James	Senior Entomologist	U 3 Upper	1,286,135	15,433,620
CR/10825	Akomi Richard Adiradira	Commercial Officer	U 4 Lower	623,063	7,476,756
CR/10035	Mamgbi Silver	Agriculture Officer	U 4 Upper	1,089,533	13,074,396

Vote: 539 Moyo District

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10203	Ondoga Jackson Jale	Fisheries Officer	U 4 Upper	1,177,688	14,132,256
CR/11335	Toma Mamgbi Zozimo	Agriculture Officer	U 4 Upper	1,089,533	13,074,396
CR/ 11122	Itritia James	Driver	U 8 Upper	209,359	2,512,308
CR/10946	Mandera Josephine Maiku	Office Attendant	U 8 Upper	232,657	2,791,884
CR/11334	Thabo Ismail	Driver	U 8 Upper	209,859	2,518,308
Total Annual Gross Salary (Ushs)					84,088,320
Total Annual Gross Salary (Ushs) - Production and Marketing					134,571,240

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,167,236	864,544	3,186,662
Conditional Grant to District Hospitals	131,171	32,793	131,171
Conditional Grant to NGO Hospitals	57,947	14,487	57,947
Conditional Grant to PAF monitoring	848	212	848
Conditional Grant to PHC- Non wage	167,506	41,953	167,506
Conditional Grant to PHC Salaries	2,756,296	764,045	2,756,296
District Unconditional Grant - Non Wage	10,000	1,500	33,000
Locally Raised Revenues	7,385	4,159	3,980
Multi-Sectoral Transfers to LLGs	35,914	5,226	35,914
Unspent balances – Locally Raised Revenues	169	169	
<i>Development Revenues</i>	1,382,687	256,924	1,285,509
Conditional Grant to PHC - development	452,315	113,079	452,315
District Equalisation Grant		0	50,000
Donor Funding	557,000	77,270	520,000
LGMSD (Former LGDP)	105,000	63,851	
Multi-Sectoral Transfers to LLGs	83,178	0	83,178
Sanitation and Hygiene	180,017	0	180,017
Unspent balances - donor	5,178	2,724	
Total Revenues	4,549,923	1,121,468	4,472,171
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,167,236	855,746	3,186,662
Wage	2,756,296	764,045	2,756,296
Non Wage	410,940	91,701	430,366
<i>Development Expenditure</i>	1,382,687	103,093	1,285,509
Domestic Development	820,509	55,200	765,509
Donor Development	562,178	47,893	520,000
Total Expenditure	4,549,923	958,838	4,472,171

Revenue and Expenditure Performance in the first quarter of 2014/15

Health Department had Total Revenue Budget of Uganda Shillings 4,549,923,000 and the total cumulative revenue release was Uganda Shillings 1,121,468,000 (25%). While the department had quarter one budget of Uganda Shillings

Vote: 539 Moyo District

Workplan 5: Health

1,141,491,000 and the actual receipt was Uganda Shillings 1,121,468,000 (98%). The revenue receipts in quarter were from; Multi Sectoral Tranfers of Uganda Shillings 11,388,000 , Local Revenue of Uganda Shillings 9,931,000, PAF Monitoring and Accountability of Uganda Shillings 212,000 and Local Revenue of Uganda Shillings 4,159,000, District Un Conditional Grant Non Wage of Uganda Shillings 1,500,000 and Primary Health Care salaries of Uganda Shillings 764,045,000. Primary Health care Non wage of Uganda Shillings 41,953,000, District Hopsital of Uganda Shillings 32,793,000, Primary Health Care Development of Uganda Shillings 113,079,000, Donor of Uganda Shillings 77,270,000, Local Government Management Service Delivery of Uganda Shillings 63,851,000, LGMSD performed 1005 due to need to implement the General Ward construction in Lefori. The Department had total annual planned expenditure of Uganda Shillings 4,549,923,000, Uganda Shillings 958,838,000 (21%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 1,141,491,000 and the actual expenditure incurred was Uganda Shillings 958,838,000 (84%). The department had Uganda Shillings 162,630,000 (4%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Health has a total planned revenues of Uganda Shillings 4,472,171,000. Majorly of the funds are Central Government Transfers such as PHC & PRDP. The details of the revenues are: PAF Monitoring and Accountability of Uganda Shillings 848,000, PHC Non wage of Uganda Shillings 167,506,000, PHC wage of Uganda Shillings 2,756,296,000, District Un Conditional Grant Non wage of Uganda Shillings 33,000,000.; Locally Raised revenue of Uganda Shillings 3,980,000, NGO of Uganda Shillings 57,947,000, General Hospital of Uganda Shillings 131,171,000.; PHC Development of Uganda Shillings 452,315,000; Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 119,092,000, District Equalization of Uganda Shillings 50,000,000 , Sanitation and Hygiene of Uganda Shillings 180,017,000, and Donor development of Uganda Shillings 520,000,000. Out of the total planned expenditure of Uganda Shillings 4,472,171,000 Uganda Shillings 2,756,296,000 is Wage Recurrent, Uganda Shillings 430,366,000 is Non Wage Recurrent and Uganda Shillings 1,285,509,000 is Development . Of the total development of Uganda Shillings 1,285,509,000, Uganda Shillings 520,000,000 is Donor and Uganda Shillings 765,509,000 is Domestic Development. The expenditure will be guided by the items description as per the budget framework paper. The Budget reduced/increased from Uganda Shillings 4,549,923,000 in FY 2014-2015 to Uganda Shillings 4,472,171,000 in FY 2015-2016 due to reduction in Donor funding and Local Government Management Service Delivery. However, adiitional resources were allocated from District Equalization Grant and District Un Conditional Grant non wage

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 539 Moyo District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	0		754175416
Value of health supplies and medicines delivered to health facilities by NMS	0		754175416
Number of health facilities reporting no stock out of the 6 tracer drugs.	0		32
%age of approved posts filled with trained health workers	85		70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000		4500
No. and proportion of deliveries in the District/General hospitals	1000		1500
Number of total outpatients that visited the District/ General Hospital(s).	76000		60000
Number of outpatients that visited the NGO Basic health facilities	32600		17500
Number of inpatients that visited the NGO Basic health facilities	1000		1200
No. and proportion of deliveries conducted in the NGO Basic health facilities	1600		450
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	720		550
Number of trained health workers in health centers	360		405
No.of trained health related training sessions held.	516		405
Number of outpatients that visited the Govt. health facilities.	333000		137489
Number of inpatients that visited the Govt. health facilities.	9560		12700
No. and proportion of deliveries conducted in the Govt. health facilities	3400		6569
%age of approved posts filled with qualified health workers	75		70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99		
No. of children immunized with Pentavalent vaccine	14000		5834
No of staff houses constructed (PRDP)	0		3
No of maternity wards constructed	0		1
No of maternity wards constructed (PRDP)	1		1
No of OPD and other wards constructed	1		0
No of OPD and other wards constructed (PRDP)	1		1
Function Cost (US\$ '000)	4,549,923	958,838	4,472,171
Cost of Workplan (US\$ '000):	4,549,923	958,838	4,472,171

Plans for 2015/16

During the period, infrastructural development investments will include 6 motorcycles; 3 staff houses constructed & completed; 1 MCH unit rehabilitated; 1 OPD block constructed & VIP pit latrine constructed. Health service delivery will result into 137,489 outpatients visited government health units; 60,000 outpatients visited district/general hospital; 100% of VHTs functional (existing, trained & reporting quarterly); 17,500 outpatient visited the NGO basic health facilities; 450 deliveries conducted in the NGO basic health facilities; 1,500 deliveries conducted in general hospitals; 6569 deliveries conducted in the government health facilities; 550 children immunized with pentavalent vaccine in NGO basic health units & 5834 children immunized with pentavalent vaccine in government health facilities.

Vote: 539 Moyo District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

The Medium Term Plans are linked to the DDP through improving the availability of, access to and utilization of quality health services, particularly at lower level facilities (HC III and HC IIs) by individuals, families and communities; strengthening integrated, technical and emergency support supervision visits to health workers in the health units; improving logistic and supply chain management to minimize stock outs of essential medicines and health supplies; strengthening use of data to improve planning, ensuring continuous quality assurance and improvement, monitoring and performance of health services; strengthening human resource for health through attraction, recruitment, motivation and retention of adequately sized, equitably distributed, appropriately skilled, motivated and productive workforce; promoting social mobilization, community empowerment, demand creation and health seeking behavior among individuals, families and communities; improving the efficiency of resource management for effectiveness service delivery; strengthening the existing infrastructure (such as staff houses, water, energy and equipment) for effective service delivery while upgrading selected facilities to meet demands of health services; and strengthening effective referral, linkages and continuum of health service.

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

Unremarkable as there lack of alignment between Local Government & NGO planning & budgeting cycles in a FY.

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

1. Human resource for health

Inadequate number of established posts filled by qualified health workers due to ceiling & wage bill shortfall that does not allow recruitment of new staff.

2. Community Involvement/Participation

Poor health seeking behaviour of individuals, families & the society.

3. Essential medicines & health supplies

Health facilities not accessing medicine from NMS despite series of correspondences.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aliba

Cost Centre : Aliba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11195	Ribe Ali	Cleaner	U8 Lower	316,517	3,798,204
CR/11137	Aluma Mohammed Rajab	Askari	U8 Lower	316,517	3,798,204
CR/11191	Eriku Justine	Cleaner	U8 Lower	316,517	3,798,204
CR/11362	Adiru Florence	Enrolled Nurse	U7 Upper	606,232	7,274,784
CR/11109	Abala John Vunya	Health Assistant	U7 Upper	613,532	7,362,384
CR/11269	Avako Mary Brujet	Enrolled Nurse	U7 Upper	613,532	7,362,384
CR/11457	Juruga Conrad	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/11435	Rangaranga Abdulai	Health Assistant	U7 Upper	604,934	7,259,208
CR/11427	Lumago Alex	Laboratory Assistant	U7 Upper	604,934	7,259,208
CR/10708	Oceku Stephen Apiku	Nursing Officer	U5 Upper	951,394	11,416,728

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Aliba Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10809	Vule Adams	Senior Clinical Officer	U 4 Upper	1,340,914	16,090,968
CR/10436	Alule Humphrey	Nursing Assistant	U 8 Upper	341,133	4,093,596
CR/11468	Lalia Gasper	Nursing Assistant	U 8 Upper	341,133	4,093,596
Total Annual Gross Salary (Ushs)					90,866,676

Cost Centre : Indilinga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11140	Atiku Alexander	Askari	U8 Lower	316,517	3,798,204
CR/10987	Moria Grace	Cleaner	U8 Lower	316,517	3,798,204
CR/10727	Anduru Joy	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/11265	Saidi Dibort Valente	Enrolled Nurse	U 7 Upper	613,532	7,362,384
Total Annual Gross Salary (Ushs)					22,437,384

Subcounty / Town Council / Municipal Division : Dufile**Cost Centre : Arra Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11201	Vukachi Patrick	Cleaner	U8 Lower	316,517	3,798,204
CR/10878	Iranya Otodo Richard	Cleaner	U8 Lower	316,517	3,798,204
CR/11164	Ocen Kennedy	Askari	U8 Lower	316,517	3,798,204
CR/10393	Drakonya Mario	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/10519	Lazea Janet Sunday	Nursing Assistant	U8 Upper	341,133	4,093,596
Total Annual Gross Salary (Ushs)					19,581,804

Cost Centre : Dufile Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11155	Iranya Wilson	Askari	U8 Lower	316,517	3,798,204
CR/11168	Palanda Jimmy	Askari	U8 Lower	316,517	3,798,204
CR/11186	Eno James Donald	Cleaner	U8 Lower	316,517	3,798,204
CR/11204	Masudio Veronika	Cleaner	U8 Lower	308,197	3,698,364
CR/10423	Unzia Lucy	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/10426	Mombe Antonieta	Nursing Assistant	U8 Upper	341,133	4,093,596

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Dufile Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11239	Asienzo Gloria Dagula	Senior Clinical Officer	U 4 Upper	1,308,412	15,700,944
CR/10947	Endreo Able Aurelia	Nursing Officer	U 5 Upper	924,657	11,095,884
CR/11423	Rijoo Rose Mystica	Enrolled Midwife	U 7 Upper	604,934	7,259,208
CR/11286	Alumai Christopher	Health Information Assist	U 7 Upper	512,380	6,148,560
CR/11431	Drichi Hassan Joshua	Laboratory Assistant	U 7 Upper	604,934	7,259,208
CR/11456	Agasiru Gloria	Enrolled Midwife	U 7 Upper	604,934	7,259,208
CR/11440	Keliki Patricia	Enrolled Nurse	U 7 Upper	604,934	7,259,208
CR/11336	Gale Jovinal	Health Assistant	U 7 Upper	606,232	7,274,784
CR/11447	Dramuke Patrick	Enrolled Nurse	U 7 Upper	604,934	7,259,208
Total Annual Gross Salary (Ushs)					99,796,380

Cost Centre : Paanjala Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11007	Malia Esther	Cleaner	U8 Lower	316,517	3,798,204
CR/11167	Igama Paul Obudra	Askari	U8 Lower	316,517	3,798,204
CR/11394	Drapaga Dominic	Cleaner	U8 Lower	296,231	3,554,772
CR/10414	Awizia Matilde	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/11261	Abiria Denis	Enrolled Nurse	U7 Upper	613,532	7,362,384
Total Annual Gross Salary (Ushs)					22,607,160

Subcounty / Town Council / Municipal Division : Gimara**Cost Centre : Liwa Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11266	Kojo Annet Simon	Enrolled Nurse	U 7 Upper	613,532	7,362,384
CR/11392	Aziz Sam Muddos	Cleaner	U 8 Lower	300,198	3,602,376
CR/11013	Abu J H Mayanja	Askari	U 8 Lower	316,517	3,798,204
CR/10983	Aluma Micheal	Cleaner	U 8 Lower	316,517	3,798,204
CR/10435	Bami Atilio	Nursing Assistant	U 8 Upper	341,133	4,093,596
Total Annual Gross Salary (Ushs)					22,654,764

Vote: 539 Moyo District

Workplan 5: Health

Cost Centre : Lomunga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10454	Gama Silvio	Nursing Assistant	U 8 Lower	341,133	4,093,596
CR/10455	Amandu Valeria	Nursing Assistant	U 8 Lower	341,133	4,093,596
CR/11349	Azizi Ismail Fujonyo	Askari	U 8 Lower	300,198	3,602,376
CR/11340	Bunia Agnes Azizi	Cleaner	U 8 Lower	300,198	3,602,376
Total Annual Gross Salary (Ushs)					15,391,944

Cost Centre : Maduga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11373	Anguyo Ibrahim	Enrolled Nurse	U 7 Upper	606,232	7,274,784
CR/11257	Iranya John Bosco	Enrolled Nurse	U 7 Upper	613,532	7,362,384
CR/11383	Andruga Micheal	Askari	U 8 Lower	300,198	3,602,376
CR/11141	Juma Khemis Salim	Askari	U 8 Lower	316,517	3,798,204
CR/11390	Bitoga Isaac	Cleaner	U 8 Lower	300,198	3,602,376
CR/10445	Abio Rose	Nursing Assistant	U 8 Upper	341,133	4,093,596
Total Annual Gross Salary (Ushs)					29,733,720

Cost Centre : Obongi Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11234	Dr. Tabule Frank	Senior Medical officer	U 3 Upper	3,088,049	37,056,588
CR/11418	Arike Joseph Koluni Amooti	Medical officer	U 4 Upper	2,841,716	34,100,592
CR/10693	Kareodu Gilda Mary	Senior Nursing officer	U 4 Upper	1,342,509	16,110,108
CR/10934	Issa Stephen	Senior Clinical Officer	U 4 Upper	1,341,318	16,095,816
CR/11376	Lomurechu Dominic Guli	Health Inspector	U 5 Upper	951,394	11,416,728
CR/10607	Muroga Chacha	Asst. Health Educator	U 5 Upper	951,394	11,416,728
CR/10738	Letiyo Rose Betty	Nursing Officer(Psychiat	U 5 Upper	951,394	11,416,728
CR/10893	Edema Michael Nyaraga	Assistat Entomological of	U 5 Upper	951,394	11,416,728
CR/10759	Operu Milka	Registered Midwife	U 5 Upper	937,889	11,254,668
CR/11242	Mesiku Joyce	Thearter Assistant	U 6 Upper	684,220	8,210,640
CR/10877	Aserua Mary Beatrice	Enrolled Midwife	U 7 Upper	623,216	7,478,592
CR/10569	Drichi Zachary	Stores Assistant	U 7 Upper	541,465	6,497,580
CR/11285	Andaku Linus	Health Information Assist	U 7 Upper	519,998	6,239,976
CR/11366	Abiria Jennifer	Enrolled Nurse	U 7 Upper	608,820	7,305,840

Vote: 539 Moyo District

Workplan 5: Health

Cost Centre : Obongi Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11448	Adebasiku Emmanuel	Accounts Assistant	U 7 Upper	490,624	5,887,488
CR/11278	Drateru Santina	Enrolled Midwife	U 7 Upper	614,918	7,379,016
CR/11429	Obulejo Denis	Laboratory Assistant	U 7 Upper	606,232	7,274,784
CR/0007	Angukoru Grace Adia	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/11107	Mundua Ann	Office Typist	U 7 Upper	527,808	6,333,696
CR/10966	Asara Fatuma	Enrolled Psychiatric Nurse	U 7 Upper	623,216	7,478,592
CR/10309	Acini Ceaser	Cold Chain Assistant	U 7 Upper	604,934	7,259,208
CR/11281	Dragu Jino Lawrence	Laboratory Assistant	U 7 Upper	613,538	7,362,456
CR/11497	Afayo Linus	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/10978	Ocua Kennedy	Health Assistant	U 7 Upper	623,216	7,478,592
CR/11260	Eruaga Emmanuel	Enrolled Nurse	U 7 Upper	613,523	7,362,276
CR/11193	Mazapkwe Jane	Cleaner	U 8 Lower	316,517	3,798,204
CR/11197	Masudio Lilian B	Cleaner	U 8 Lower	316,517	3,798,204
CR/11017	Dratia Jimmy Kagwa	Askari	U 8 Lower	316,517	3,798,204
CR/10981	Akasa Rashid	Cleaner	U 8 Lower	316,517	3,798,204
CR/11004	Ogwido Charles	Cleaner	U 8 Lower	316,517	3,798,204
CR/11150	Tule Williams Terry	Askari	U 8 Lower	316,517	3,798,204
CR/11131	Muditia Florence	Nursing Assistant	U 8 Upper	341,133	4,093,596
CR/11118	Chandiga GT Sixutus	Driver	U 8 Upper	341,133	4,093,596
CR/10442	Dramatiga Justine	Nursing Assistant	U 8 Upper	341,133	4,093,596
CR/10550	Mundrua Juliet	Nursing Assistant	U 8 Upper	341,133	4,093,596
CR/11407	Saidia Alli Jemill	Driver	U 8 Upper	327,358	3,928,296
Total Annual Gross Salary (Ushs)					317,882,508

Subcounty / Town Council / Municipal Division : Itula

Cost Centre : Belameilng Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11342	Atayo Jane	Enrolled Nurse	U7 Upper	606,232	7,274,784
CR/11437	Maturu Mercy	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/11386	Muroga Vini Charles	Askari	U 8 Lower	300,198	3,602,376
CR/11391	Ajiko Fatuma	Cleaner	U 8 Lower	300,198	3,602,376
Total Annual Gross Salary (Ushs)					21,738,744

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Ibakwe Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11345	Atama William	Enrolled Comprehensive	U7 Upper	608,820	7,305,840
CR/11387	Nyadru Wilson Vuni	Askari	U 8 Lower	300,198	3,602,376
CR/11196	Alule Dominic	Cleaner	U 8 Lower	316,517	3,798,204
CR/11396	Ameciruku Andrew	Cleaner	U 8 Lower	300,198	3,602,376
CR/10413	Bayoa Christine	Nursing Asssiant	U 8 Upper	341,133	4,093,596
Total Annual Gross Salary (Ushs)					22,402,392

Cost Centre : Iboa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11360	Alidriga Ronald	Enrolled Nurse	U7 Upper	606,232	7,274,784
CR/11012	Idega Martin	Askari	U 8 Lower	316,517	3,798,204
CR/11184	Lelega Alex Manga	Cleaner	U 8 Lower	316,517	3,798,204
CR/10429	Alule Leone	Nursing Assistant	U 8 Lower	341,133	4,093,596
Total Annual Gross Salary (Ushs)					18,964,788

Cost Centre : Itula Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11436	Asuru Hellen	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/10976	Akuma Jesse Alide	Health Assistant	U7 Upper	623,216	7,478,592
CR/10669	Muroga Francis	Health Information Assist	U7 Upper	512,280	6,147,360
CR/11359	Abuko Agnes	Enrolled Nurse	U7 Upper	606,232	7,274,784
CR/11476	Iranya Geoffrey	Enrolled Nurse	U7 Upper	613,532	7,362,384
CR/11074	Eiyo Margaret	Enrolled Midwife	U7 Upper	621,069	7,452,828
CR/11070	Tadare Alex	Nursing Officer	U 5 Upper	924,657	11,095,884
CR/11003	Matata Patrick	Cleaner	U 8 Lower	316,517	3,798,204
CR/10460	Lupai Juma	Nursing Assistant	U 8 Upper	341,133	4,093,596
CR/10312	Kakayo Aurelia	Nursing Assistant	U 8 Upper	341,133	4,093,596
CR/11061	Ariga Musa	Senior Clinical Officer	4 Upper	1,342,509	16,110,108
Total Annual Gross Salary (Ushs)					82,166,544

Cost Centre : Kali Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Kali Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11389	Alule Ceaser	Cleaner	U8 Lower	300,198	3,602,376
CR/11382	Adiga Zubairi Ajagason	Askari	U8 Lower	300,198	3,602,376
CR/11358	Anzo Emmanuel Mori	Enrolled Nurse	U7 Upper	608,820	7,305,840
CR/10441	Iga Maiku Caesar	Nursing Assistant	U 8 Upper	341,133	4,093,596
Total Annual Gross Salary (Ushs)					18,604,188

Cost Centre : Palorinya Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11428	Taban Swadick	Laboratory Assistant	U7 Upper	606,232	7,274,784
CR/10676	Amanzuru Charles Dralaga	Health Information Assist	U7 Upper	512,380	6,148,560
CR/11275	Adokorach Susan	Enrolled Nurse	U7 Upper	613,532	7,362,384
CR/10967	Butia Rebecca	Nursing Officer	U 5 Upper	937,889	11,254,668
CR11388	Madrara Patrick	Askari	U 8 Lower	296,321	3,555,852
CR/11200	Apiliga Moses	Cleaner	U 8 Lower	316,517	3,798,204
CR/11151	Anyanzo Lagu Charles	Askari	U 8 Lower	316,517	3,798,204
CR/10400	Mawa Henry	Nursing Assistant	U 8 Upper	341,133	4,093,596
Total Annual Gross Salary (Ushs)					47,286,252

Cost Centre : Waka Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11251	Maruru Julius	Enrolled Nurse	U7 Upper	623,216	7,478,592
CR11149	Irama John Bosco	Askari	U 8 Lower	316,517	3,798,204
CR/11194	Taban Abubakar	Cleaner	U 8 Lower	316,517	3,798,204
CR11404	Ojja Moses	Cleaner	U 8 Lower	300,198	3,602,376
Total Annual Gross Salary (Ushs)					18,677,376

Subcounty / Town Council / Municipal Division : Laropi**Cost Centre : Gbalala Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11343	Baako Juliet Jurugo	Cleaner	U8 Lower	292,521	3,510,252
CR/10991	Eriga Henry	Cleaner	U8 Lower	316,517	3,798,204

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Gbalala Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11010	Idrifua Samuel	Askari	U8 Lower	316,517	3,798,204
CR/10425	Amba Elvira	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/11258	Amayo George Leku	Enrolled Nurse	U7 Upper	613,532	7,362,384
Total Annual Gross Salary (Ushs)					22,562,640

Cost Centre : Laropi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11185	Longa Charulous	Cleaner	U8 Lower	288,793	3,465,516
CR/11181	Amadrio Norah Susan	Cleaner	U8 Lower	288,793	3,465,516
CR/11160	Vuamaiku Joseph Ulego	Askari	U8 Lower	288,793	3,465,516
CR/11000	Kiyaka Issac Ray DJ	Cleaner	U8 Lower	288,793	3,465,516
CR/11161	Upebaku Dominic Pascal	Askari	U8 Lower	288,793	3,465,516
CR/10430	Uga Luke	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/10446	Idule Able	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/11449	Obulejo Edward	Laboratory Assistant	U7 Upper	604,394	7,252,728
CR/11426	Lanyero Auma Harriet	Enrolled Nurse	U7 Upper	604,394	7,252,728
CR/15611	Anyang Scovia	Enrolled Nurse	U7 Upper	604,394	7,252,728
CR/11277	Juan Annet	Enrolled Midwife	U7 Upper	604,394	7,252,728
CR/11284	Obulejo Jimmy	Health Information Assist	U7 Upper	479,407	5,752,884
CR/10696	Mandera Jane Lou	Nursing Officer	U5 Upper	937,659	11,251,908
CR/10489	Lakwec Celina	Nursing Officer/Midwifer	U5 Upper	937,659	11,251,908
CR/10726	Angupi Charles Zachary	Senior Clinical Officer	U4 Upper	1,340,684	16,088,208
Total Annual Gross Salary (Ushs)					98,870,592

Cost Centre : Panyanga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10999	Dranza Rosemary	Cleaner	U8 Lower	288,793	3,465,516
CR/11166	Ojja Moses Juki	Askari	U8 Lower	316,517	3,798,204
CR/11165	Vudriko Wilson Dramory	Askari	U8 Lower	316,517	3,798,204
CR/11308	Madrama Saverio	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/10427	Adrupio Laurenzina	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/10422	Gudua Romana Alice	Nursing Assistant	U8 Upper	341,133	4,093,596

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Panyanga Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10974	Acidria Eliakim	Enrolled Nurse	U7 Upper	623,216	7,478,592
CR/10712	Letiyo Esther	Enrolled Nurse	U7 Upper	623,216	7,478,592
Total Annual Gross Salary (Ushs)					38,299,896

Subcounty / Town Council / Municipal Division : Lefori**Cost Centre : Cokwe Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10411	Endreo Joyce	Nursing Assistant	U8 Upper	342,133	4,105,596
CR/10428	Mindra Valentino	Nursing Assistant	U8 Upper	342,133	4,105,596
CR/11265	Onzima Asensious	Enrolled Nurse	U7 Upper	610,130	7,321,560
CR/11454	Alini Job	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/10411	Limio Hellen	Cleaner	U 8 Lower	316,517	3,798,204
CR/10985	Ganyio Lucy	Cleaner	U 8 Lower	316,517	3,798,204
CR/11381	Draciri Samuel	Askari	U 8 Lower	288,793	3,465,516
Total Annual Gross Salary (Ushs)					33,853,884

Cost Centre : Gwere Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/110539	Ogwa Mency	Nursing Assistant	U8 Upper	341,113	4,093,356
CR/11406	Lagu Joseph	Enrolled Nurse	U7 Upper	606,232	7,274,784
CR/11346	Omwonya Immaculate	Enrolled Nurse	U7 Upper	606,232	7,274,784
CR/11395	Eyiga Ceaser	Cleaner	U 8 Lower	296,321	3,555,852
CR/11380	Levo William	Askari	U 8 Lower	296,321	3,555,852
Total Annual Gross Salary (Ushs)					25,754,628

Cost Centre : Lefori Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11288	Anyanzo Christopher	Health Information Assist	U7 Upper	512,380	6,148,560
CR/11425	Bacia Gladys	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/11424	Ajiko Elizabeth	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/11364	Kupajo Albert Boke	Laboratoty Assistant	U7 Upper	606,232	7,274,784

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Lefori Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10679	Abio Nyumaa Rose	Enrolled Midwife	U7 Upper	622,946	7,475,352
CR/11294	Kadija Bibian	Health Assistant	U7 Upper	622,946	7,475,352
CR/10930	Drani Buga Geofrey	Senior Clinical Officer	U 4 Upper	1,342,111	16,105,332
CR/10566	Rijoo Florence Kajoangwa	Nursing Officer	U 5 Upper	951,394	11,416,728
CR/11144	Aziku Swadick	Askari	U 8 Lower	316,617	3,799,404
CR/11393	Alli Moses Saviour	Cleaner	U 8 Lower	292,521	3,510,252
CR/10988	Geriga Andrew	Cleaner	U 8 Lower	316,617	3,799,404
Total Annual Gross Salary (Ushs)					81,523,584

Cost Centre : Munu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10415	Auo Anne	Nursing Assistant	U8 Upper	341,133	4,093,596
CR10412	Dipio Josephine	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/10964	Driwaru Econiku Celline	Enrolled Nurse	U7 Upper	613,532	7,362,384
Total Annual Gross Salary (Ushs)					15,549,576

Subcounty / Town Council / Municipal Division : Metu**Cost Centre : Aya Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10458	Vudri Zakeo	Nursing Assistant	U8 Upper	343,133	4,117,596
CR/11369	Candiru Grace	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/11009	Ali Moses Ligbi	Askari	U 8 Lower	316,517	3,798,204
CR/11177	Obulejo Vudri David	Cleaner	U 8 Lower	316,517	3,798,204
Total Annual Gross Salary (Ushs)					18,932,100

Cost Centre : Eremi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11438	Ajidiru Peace	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/11442	Bako Vailes	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/11451	Asiku Jimmy	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/11422	Drichi Raphael Yamba	Laboratory Assistant	U7 Upper	604,934	7,259,208

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Eremi Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11434	Andrua Joyce	Health Assistant	U7 Upper	604,934	7,259,208
CR/11076	Mia Florence	Enrolled Midwife	U7 Upper	619,728	7,436,736
CR/10690	Muraa Cecily	Nursing Officer	U 5 Upper	911,679	10,940,148
CR/11179	Itikoli Lilian Lako	Cleaner	U 8 Lower	315,517	3,786,204
CR/11176	Ijo Richard	Cleaner	U 8 Lower	315,517	3,786,204
CR/11011	Ajusi Aliego Ezakiel	Askari	U 8 Lower	315,517	3,786,204
Total Annual Gross Salary (Ushs)					66,031,536

Cost Centre : Gbari Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10521	Limio Palma	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/11351	Azaba Vincent Agobia	Enrolled Nurse	U7 Upper	606,232	7,274,784
CR/11384	Iceta James	Askari	U 8 Lower	288,793	3,465,516
CR/11180	Dralafoga James Drabe	Cleaner	U 8 Lower	288,793	3,465,516
Total Annual Gross Salary (Ushs)					18,299,412

Cost Centre : Goopi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10534	Okello Martha	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/105204	Cira Nazereth	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/11262	Andrua Godfrey	Enrolled Nurse	U7 Upper	613,532	7,362,384
CR/11365	Atandua Ben	Enrolled Nurse	U7 Upper	606,232	7,274,784
CR/11019	Amuli Fabius	Askari	U 8 Lower	315,517	3,786,204
CR/11178	Baatiyo Florence	Cleaner	U 8 Lower	315,517	3,786,204
Total Annual Gross Salary (Ushs)					30,396,768

Cost Centre : Kweyo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10548	Mundrua Alice	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/11271	Saidia Margaret	Enrolled Nurse	U7 Upper	619,728	7,436,736
CR/10997	Maia Stella	Cleaner	U 8 Lower	316,517	3,798,204
CR/11169	Majesi George	Askari	U 8 Lower	316,517	3,798,204

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Kweyo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					19,126,740

Cost Centre : Metu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10399	Kareyo Santa	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/10980	Nyanda Philip Malidriku	Health Information Assis	U7 Upper	512,380	6,148,560
CR/11293	Apidra Obuni Peter	Health Assistant	U7 Upper	613,532	7,362,384
CR/11073	Abalo Harriet	Enrolled Midwife	U7 Upper	619,728	7,436,736
CR/11446	Amagu Robert	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/11452	Madrama Geoffrey	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/11432	Moro Simon	Labaratory Assistant	U7 Upper	604,934	7,259,208
CR/11097	Chandia Kevin Jurugo	Enrolled Nurse	U7 Upper	613,532	7,362,384
CR/11049	Iyya Pasquine	Senior Clinical Officer	U 4 Upper	1,341,716	16,100,592
CR/10807	Candiga Paul	Senior Clinical Officer	U 4 Upper	1,341,716	16,100,592
CR/11073	Ayise Mary	Nursing Officer	U 5 Upper	911,679	10,940,148
CR/10990	Idrifua Anthony	Cleaner	U 8 Lower	315,517	3,786,204
CR/11018	Anyanzo Stephen	Askari	U 8 Lower	316,517	3,798,204
CR/10992	Agopkwe Beatrice	Cleaner	U 8 Lower	315,517	3,786,204
Total Annual Gross Salary (Ushs)					108,693,228

Cost Centre : Ori Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10535	Onama Aurelia	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/11416	Molibira Richard	Enrolled Nurse	U7 Upper	606,232	7,274,784
CR/11099	Baru Charles	Enrolled Nurse	U7 Upper	619,728	7,436,736
CR/11182	Tiondi Charles	Cleaner	U 8 Lower	316,517	3,798,204
CR/11383	Dramani Richard	Askari	U 8 Lower	288,793	3,465,516
Total Annual Gross Salary (Ushs)					26,068,836

Subcounty / Town Council / Municipal Division : Moyo

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Afoji Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11450	Guma Richard	Askari	U8 Lower	296,321	3,555,852
CR/11344	Anzoo Grace	Cleaner	U8 Lower	296,321	3,555,852
CR/10551	Tarapkwe Margret	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/10711	Mandera Irene Dominica	Enrolled Nurse	U7 Upper	623,216	7,478,592
CR/11375	Etudopia Serena	Enrolled Nurse	U7 Upper	606,232	7,274,784
Total Annual Gross Salary (Ushs)					25,958,676

Cost Centre : Eria Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11014	Asobasi Henry Draole Vuga	Askari	U8 Lower	316,517	3,798,204
CR/11399	Endreo Stella	Cleaner	U8 Lower	292,521	3,510,252
CR/11205	Angua Mary Jackline	Cleaner	U8 Lower	316,517	3,798,204
CR/11287	Inyakua Janet Brenda	Health Information Assist	U7 Upper	504,943	6,059,316
CR/11135	Komaa Grace	Health Assistant	U7 Upper	604,934	7,259,208
CR/11420	Idrifua Joseph	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/11174	Kareyo Beatrice	Enrolled Nurse	U7 Upper	604,934	7,259,208
CR/10951	Asio Santa Clara	Enrolled Mid Wife	U7 Upper	621,068	7,452,816
CR/11282	Amegovu Richard	Laboratory Assistant	U7 Upper	616,238	7,394,856
CR/10961	Fuchoo Idraaku Rose	Enrolled Nurse	U7 Upper	623,216	7,478,592
CR/11094	Amadrio Alice	Nursing Officer	U5 Upper	951,394	11,416,728
CR/10830	Iga D.I. George Laze	Senior Clinical Officer	U4 Upper	1,308,412	15,700,944
Total Annual Gross Salary (Ushs)					88,387,536

Cost Centre : Lama Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11396	Rijoo Patricia	Cleaner	U8 Lower	296,321	3,555,852
CR/11351	Anyovi James	Askari	U8 Lower	296,321	3,555,852
CR/10998	Moriku Pauline	Cleaner	U8 Lower	316,517	3,798,204
CR/10518	Amadrio Sylvia	Nursing Assistant	U8 Upper	316,571	3,798,852
CR/11077	Kareo Corine	Enrolled Mid wife	U7 Upper	621,069	7,452,828
CR/11096	Madraa Felister Abu	Enrolled Nurse	U7 Upper	619,728	7,436,736
Total Annual Gross Salary (Ushs)					29,598,324

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Logoba Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10593	Andruga Arikanzelo	Askari	U8 Lower	316,517	3,798,204
CR/10993	Keliki Lucy	Cleaner	U8 Lower	288,793	3,465,516
CR/11173	Issa Micheal	Askari	U8 Lower	316,517	3,798,204
CR/11163	Iya Ezakiel	Askari	U8 Lower	316,517	3,798,204
CR/11202	Dralagu George	Cleaner	U8 Lower	288,793	3,465,516
CR/10404	Letiyo Florence	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/11247	Maridiyo Kevin Lebu	Record Assistant	U7 Upper	479,637	5,755,644
CR/11443	Oguma Gard	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/11356	Abaru Emily	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/10681	Asienzo Saite Grace	Enrolled Midwife	U7 Upper	601,508	7,218,096
CR/10962	Droma Micheal	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/11445	Kabagenyi Gorret	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/11055	Kiiza Francis	Senior Clinical Officer	U4 Upper	1,308,412	15,700,944
Total Annual Gross Salary (Ushs)					79,966,308

Cost Centre : Opiro Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11397	Maneno Zubeda	Cleaner	U8 Lower	296,321	3,555,852
CR/11278	Eberuku Julius	Askari	U8 Lower	288,793	3,465,516
CR/11132	Masudio Jolly	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/11414	Serera Hamida	Enrolled Nurse	U7 Upper	606,232	7,274,784
CR/11341	Bako Gatrued	Enrolled Nurse	U7 Upper	606,232	7,274,784
Total Annual Gross Salary (Ushs)					25,664,532

Cost Centre : Ramogi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11008	Tabaa Beatrice Drabua	Cleaner	U8 Lower	316,517	3,798,204
CR/11170	Asobasi Geofrey Kirumira	Askari	U8 Lower	316,517	3,798,204
CR/10546	Mary Akuti	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/11103	Bayoa Juliet Aucuru	Enrolled Mid wife	U7 Upper	619,728	7,436,736
CR/11368	Candiru Gloria	Enrolled Nurse	U7 Upper	606,232	7,274,784
CR/11270	Oduga Benedict	Enrolled Nurse	U7 Upper	610,130	7,321,560

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Ramogi Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					33,723,084

Subcounty / Town Council / Municipal Division : Moyo Town Council**Cost Centre : Besia Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10665	Otritia Angelo Ubbi	Senior Clinical Officer	U 4 Upper	1,343,007	16,116,084
CR/10960	Mesiku Harriet Samuel	Nursing Officer	U 5 Upper	924,657	11,095,884
CR/11439	Eigabayo Rose	Enrolled Nurse	U 7 Upper	604,934	7,259,208
CR/11455	Baako Ann	Enrolled Nurse	U 7 Upper	604,934	7,259,208
CR/11172	Tiondi Dominic	Askari	U 8 Lower	298,973	3,587,676
CR/11171	Anyanzo Moi Joseph	Askari	U 8 Lower	298,973	3,587,676
CR/10995	Endreo Rose Evaline	Cleaner	U 8 Lower	298,793	3,585,516
CR/11006	Lulua Christine	Cleaner	U 8 Lower	316,517	3,798,204
CR/11136	Auo Rose	Nursing Assistant	U 8 Upper	341,133	4,093,596
CR/10958	Kareo Pasky Wayi	Nursing Assistant	U 8 Upper	341,133	4,093,596
Total Annual Gross Salary (Ushs)					64,476,648

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11052	Amoko Stephen	Principal Health Inspecto	U3 Upper	1,400,643	16,807,716
CR/11470	Adrawa Michael	Assistant District Health	U2 Upper	1,808,548	21,702,576
CR10730	Dr. Opigo Jimmy	District Health Officer	U1E	2,354,796	28,257,552
CR/10910	Vusia Annet	Stenographer	U 5 Lower	645,462	7,745,544
CR/11091	Okute John Kulingo	Cold chain Technician	U 6 Upper	562,538	6,750,456
CR/10760	Dralou Terence Bosco	Stores Assistant	U 7 Upper	452,314	5,427,768
CR/11113	Maiko Wiliam	Driver	U 8 Upper	283,179	3,398,148
Total Annual Gross Salary (Ushs)					90,089,760

Cost Centre : Moyo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11051	Idi Franklin Amuli Dr.	Principal Medical Officer	U 2 Upper	2,242,658	26,911,896

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Moyo General Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10076	Lindrio Apolonia	Principal Nursing Office	U 3 Upper	1,568,447	18,821,364
CR/10134	Urri Mundrugo Michael	Supplies Officer	U 4 Lower	957,143	11,485,716
CR/11332	Madrara Bosco	Personnel Officer	U 4 Lower	829,175	9,950,100
CR/11374	Andama Ben	Hospital Administrator	U 4 Lower	800,672	9,608,064
CR/10940	Joyo Harriet	Medical Social Worker	U 4 Lower	957,143	11,485,716
CR/11233	Ocokoru Christine Dr.	Medical Officer	U 4 Upper	1,343,007	16,116,084
CR//10871	Koma Charles Dr.	Dental Surgeon	U 4 Upper	1,343,007	16,116,084
CR/11087	Mote Koma Edema	Nutritionist	U 4 Upper	1,343,007	16,116,084
CR/10944	Adrupio Rose Vuchiri	Senior Nursing Officer	U 4 Upper	1,341,716	16,100,592
CR/10264	Asiyo Dralada Basiri	Senior Nursing Officer	U 4 Upper	1,341,716	16,100,592
CR/11312	Arubaku Lada Geoffrey	Medical Officer	U 4 Upper	1,343,007	16,116,084
CR/10937	Vunya George	Senior Clinical Officer	U 4 Upper	1,341,318	16,095,816
CR/10476	Amudra Dramai Simon	Senior Clinical Officer	U 4 Upper	1,342,509	16,110,108
CR/10936	Anyanzo Stephen Cerubino	Health Educator	U 4 Upper	1,342,509	16,110,108
CR/11300	Lagua Florence	Stenographer Secretary	U 5 Lower	769,794	9,237,528
CR/10943	Iranya Sunday Unzi	Physiotherapist	U 5 Upper	951,394	11,416,728
CR/11054	Anzoo Sophie Felista	Orthopedic Officer	U 5 Upper	951,394	11,416,728
CR/10754	Azo Margret Edward	Nursing Officer/Nursing	U 5 Upper	951,394	11,416,728
CR/10695	Masudio Rose Josephine	Nursing Officer/Nursing	U 5 Upper	951,394	11,416,728
CR/10652	Azza Michael Chandiga	Psychiatric Clinical Offic	U 5 Upper	951,394	11,416,728
CR/10941	Laliga Francis	Occupational Therapist	U 5 Upper	951,394	11,416,728
CR/10501	Drici Everest	Nursing Officer/Nursing	U 5 Upper	951,394	11,416,728
CR/10484	Achanda Florence Rev.Sr.	Laboratory Technician	U 5 Upper	951,394	11,416,728
CR/10731	Taban Asega Kamala	Public Health Dental Offi	U 5 Upper	951,394	11,416,728
CR/10740	Asiopkwo Gaud Christopher	Assistant Entomological	U 5 Upper	951,394	11,416,728
CR/10631	Adaku Alfred	Senior Acconts Assiatant	U 5 Upper	705,659	8,467,908
CR/10503	Onyisia Agnes	Nursing Officer/Nursing	U 5 Upper	951,394	11,416,728
CR/10653	Kojoki Dina	Nursing Officer(Psychiat	U 5 Upper	951,394	11,416,728
CR/11296	Alule James	Health Inspector	U 5 Upper	951,394	11,416,728
CR/11063	Asigaci Abraham	Laboratory Technician	U 5 Upper	951,394	11,416,728
CR/10769	Zema Paschal Vudiga	Laboratory Technician	U 5 Upper	951,394	11,416,728
CR/10475	Tiondi Tikaa Jeremia	Clinical Officer	U 5 Upper	951,394	11,416,728

Vote: 539 Moyo District

Workplan 5: Health

Cost Centre : Moyo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10750	Amadrio Jilda Lebu	Nursing Officer/Nursing	U 5 Upper	951,394	11,416,728
CR/10802	Dramundru Zachary Bale	Dispenser	U 5 Upper	951,394	11,416,728
CR/10747	Mungudia Judith Illa	Public Health Dental Offi	U 5 Upper	951,394	11,416,728
CR/10768	Amaruma W. William	Radiographer	U 5 Upper	951,394	11,416,728
CR/10698	Jobua Felister Lawrence	Nursing Officer/Nursing	U 5 Upper	951,394	11,416,728
CR/15611	Mindraa Harriet	Clinical Officer	U 5 Upper	951,394	11,416,728
CR/10486	Attia Matele Berna	Nursing Officer/Midwifer	U 5 Upper	951,394	11,416,728
CR/10684	Joni Virginia	Nursing Officer/Midwifer	U 5 Upper	951,394	11,416,728
CR/10692	Gasi Mary	Nursing Officer/Nursing	U 5 Upper	951,394	11,416,728
CR/11311	Adrawa Bilbao Ronny	Orthopedic Thechnician	U 5 Upper	951,394	11,416,728
CR/10971	Azabo Jame Williams	Nursing Officer/Nursing	U 5 Upper	951,394	11,416,728
CR/10481	Mondia Kenneth	Dispenser	U 5 Upper	951,394	11,416,728
CR//10959	Eriku Catherine	Theatre Assistant	U 6 Lower	594,503	7,134,036
CR/11300	Asienzo Stella	Pool Stenographer	U 6 Upper	588,840	7,066,080
CR/11347	Ajidiru Stella	Enrolled Nurse	U 7 Upper	604,934	7,259,208
CR/10675	Drani George	Records Assistant	U 7 Upper	512,380	6,148,560
CR/11460	Ajwang Oliver	Enrolled Nurse	U 7 Upper	604,934	7,259,208
CR/11105	Jomaa Beatrice Akuti	Office Typist	U 7 Upper	535,809	6,429,708
CR/11072	Lucky Lilian	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/10760	Dralou Terence Bosco	Stores Assistant	U 7 Upper	541,465	6,497,580
CR/10568	Aju Julius Logi	Records Assistant	U 7 Upper	541,465	6,497,580
CR/11347	Otira Patrick	Enrolled Nurse	U 7 Upper	604,934	7,259,208
CR/11355	Adiru Gloria	Enrolled Nurse	U 7 Upper	604,934	7,259,208
CR/11377	Rokani Charles	Enrolled Nurse	U 7 Upper	604,934	7,259,208
CR/11272	Ondia Ben	Enrolled Nurse	U 7 Upper	613,532	7,362,384
CR/11370	Pariyo Emmanuel	Enrolled Nurse	U 7 Upper	604,934	7,259,208
CR/11101	Chandia Teddy Christine	Enrolled Midwife	U 7 Upper	619,728	7,436,736
CR/11274	Muzua Stella	Enrolled Nurse	U 7 Upper	613,532	7,362,384
CR/10510	Ijjo Fred	Laboratory Assistant	U 7 Upper	613,532	7,362,384
CR/11126	Anyanzo Patrick Aliku	Laboratory Assistant	U 7 Upper	613,532	7,362,384
CR/10660	Dravu Philip	Laboratory Assistant	U 7 Upper	613,532	7,362,384
CR/11283	Tiondi Amos	Laboratory Assistant	U 7 Upper	613,532	7,362,384

Vote: 539 Moyo District

Workplan 5: Health

Cost Centre : Moyo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11276	Atimaku Clara Ochola	Enrolled Psychiatric Nurs	U 7 Upper	614,908	7,378,896
CR/11102	Opia Santa Anthony	Enrolled Midwife	U 7 Upper	619,728	7,436,736
CR/11334	Limio Agnes	Enrolled Nurse	U 7 Upper	604,934	7,259,208
CR/10686	Mundrua Baako Celina	Enrolled Midwife	U 7 Upper	623,216	7,478,592
CR/10710	Limio Immaculate	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/11306	Asienzo Annet	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/10705	Dipio Martina	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/10706	Kabanyoro Magdalene	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/11060	Drale Mary Achayo	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/11069	Asitolo Rose	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/10311	Dia Kevin Igama	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/11098	Mesiku Harriet	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/10969	Gulua Jane Julian	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/10565	Muroga William	Aneasthetic Officer	U 7 Upper	951,394	11,416,728
CR/11059	Mulu Dominica	Enrolled Midwife	U 7 Upper	621,069	7,452,828
CR/10751	Ondoga M. Eliakim	Nursing Officer/Nursing	U 7 Upper	951,394	11,416,728
CR/10952	Ikel Catherine	Enrolled Midwife	U 7 Upper	623,216	7,478,592
CR/10528	Budria Venturina	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/10683	Eimani Dominika	Enrolled Midwife	U 7 Upper	623,216	7,478,592
CR/10953	Piwang Harriet	Enrolled Midwife	U 7 Upper	623,216	7,478,592
CR/10733	Bako Judith	Enrolled Midwife	U 7 Upper	623,216	7,478,592
CR/10956	Mesiku Rhoda	Enrolled Midwife	U 7 Upper	623,216	7,478,592
CR/10979	Keliki Margaret	Health Assistant	U 7 Upper	623,216	7,478,592
CR/10713	Dipio Palma Rose	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/11449	Ecema Emmanuel	Laboratory Assistant	U 7 Upper	951,395	11,416,740
CR/11353	Andicia Beatrice Inzikuru	Enrolled Nurse	U 7 Upper	604,934	7,259,208
CR/10493	Kulia Dommy	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/11058	Kamoyo Florence	Enrolled Midwife	U 7 Upper	621,069	7,452,828
CR/10707	Inyaa Annet	Enrolled Nurse	U 7 Upper	623,216	7,478,592
CR/10588	Lori Aurelio Tani	Artisan's Mate	U 8 Lower	316,517	3,798,204
CR/10596	Ingavure Simon Peter	Carpenter/wood worker	U 8 Lower	316,517	3,798,204
CR/10761	Abuni Masenzio	Dhobi	U 8 Lower	316,517	3,798,204

Vote: 539 Moyo District**Workplan 5: Health****Cost Centre : Moyo General Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11145	Unzima Basil	Askari	U 8 Lower	316,517	3,798,204
CR/10570	Tani Charles	Askari	U 8 Lower	316,517	3,798,204
CR/11147	Drichi Isaac	Askari	U 8 Lower	316,517	3,798,204
CR/10859	Bua Michael	Nursing Assisant	U 8 Upper	341,133	4,093,596
CR/10517	Mondia Christopher	Nursing Assisant	U 8 Upper	341,133	4,093,596
CR/10313	Mesiku Dominika	Nursing Assisant	U 8 Upper	341,134	4,093,608
CR/10522	Mondia Jacob	Nursing Assisant	U 8 Upper	341,133	4,093,596
CR/10318	Amaza Lucio	Nursing Assisant	U 8 Upper	341,133	4,093,596
CR/10509	Muraa Laura	Nursing Assisant	U 8 Upper	341,133	4,093,596
CR/11230	Mundua Vicky	Nursing Assisant	U 8 Upper	341,133	4,093,596
CR/10515	Madrama Ireku Grace	Nursing Assisant	U 8 Upper	341,133	4,093,596
CR/10530	Bayoa Agnes	Nursing Assisant	U 8 Upper	341,133	4,093,596
CR/10526	Anzoyo Anne	Nursing Assisant	U 8 Upper	341,133	4,093,596
CR/10531	Asienzo Hellen	Nursing Assisant	U 8 Upper	341,133	4,093,596
CR/11120	Liri Fred	Driver	U 8 Upper	341,133	4,093,596
CR/10516	Tako Celina	Nursing Assisant	U 8 Upper	341,133	4,093,596
CR/10310	Moriku Grace	Nursing Assisant	U 8 Upper	341,133	4,093,596
CR/11291	Mundruku Simon Peter	Aneasthetic Attendant	U 8 Upper	331,860	3,982,320
CR/10600	Muroga Godfrey	Darkroom Attendant	U 8 Upper	341,133	4,093,596
CR/11206	Ecima Paul	Mortuary Attendant	U 8 Upper	341,133	4,093,596
Total Annual Gross Salary (Ushs)					1,033,367,484
Total Annual Gross Salary (Ushs) - Health					2,945,988,396

Workplan 6: Education**(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	6,976,867	1,597,628	6,985,005
Conditional Grant to PAF monitoring	2,121	0	2,121
Conditional Grant to Primary Education	321,277	81,925	321,277
Conditional Grant to Primary Salaries	4,293,505	960,137	4,293,505
Conditional Grant to Secondary Education	509,064	127,346	509,064
Conditional Grant to Secondary Salaries	756,527	194,018	756,527
Conditional Grant to Tertiary Salaries	525,805	99,013	525,805
Conditional Transfers for Non Wage Technical Institut	168,607	42,152	168,607
Conditional Transfers for Primary Teachers Colleges	242,375	59,792	242,375

Vote: 539 Moyo District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfers to School Inspection Grant	24,195	6,049	24,195
District Unconditional Grant - Non Wage	15,000	0	35,000
Locally Raised Revenues	25,725	10,201	13,863
Multi-Sectoral Transfers to LLGs	14,337	1,884	14,337
Transfer of District Unconditional Grant - Wage	78,329	15,111	78,329
<i>Development Revenues</i>	<i>811,893</i>	<i>186,985</i>	<i>920,425</i>
Conditional Grant to SFG	480,186	120,047	480,186
Construction of Secondary Schools	106,891	26,723	106,891
District Equalisation Grant		0	49,244
LGMSD (Former LGDP)	20,000	0	110,000
Multi-Sectoral Transfers to LLGs	174,104	9,504	174,104
Unspent balances – Conditional Grants	30,712	30,712	
Total Revenues	7,788,760	1,784,613	7,905,431
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,976,867</i>	<i>1,597,157</i>	<i>6,985,005</i>
Wage	5,654,166	1,268,078	5,654,166
Non Wage	1,322,701	329,079	1,330,839
<i>Development Expenditure</i>	<i>811,893</i>	<i>72,507</i>	<i>920,425</i>
Domestic Development	811,893	72,507	920,425
Donor Development	0	0	0
Total Expenditure	7,788,760	1,669,664	7,905,431

Revenue and Expenditure Performance in the first quarter of 2014/15

Education and Sports Department had Total Revenue Budget of Uganda Shillings 7,788,760,000 and the total cumulative revenue release was Uganda Shillings 1,784,343,000 (23%). While the department had quarter one budget of Uganda Shillings 1,970,224,000 and the actual receipt was Uganda Shillings 1,784,343,000 (91%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 11,388,000, Local Revenue of Uganda Shillings 9,931,000, PAF Monitoring and Accountability of Uganda Shillings 212,000 and District Un Conditional Grant Wage of Uganda Shillings 10,318,000, District Un Conditional Grant Non Wage of Uganda Shillings 5,000,000 and Tertiary Teachers, salaries of Uganda Shillings 99,013,000. Primary Teachers Salaries of Uganda Shillings 960,137,000, Secondary Teachers salaries of Uganda Shillings 194,018,000, Universal Primary Education of Uganda Shillings 81,925,000, Universal Secondary School Capitation of Uganda Shillings 127,346,000, Technical Non wage of Uganda Shillings 42,152,000, Primary Teachers College non wage of Uganda Shillings 59,792,000, Secondary school construction of Uganda Shillings 26,723,000. UPE capitation and Secondary school salaries performed above 1005 due to revised rates of capitation grant and increased salaries. The other Transfers from Central government performed salaries. The Department had total annual planned expenditure of Uganda Shillings 7,788,760,000, Uganda Shillings 1,639,152,000 (21%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 1,970,224,000 and the actual expenditure incurred was Uganda Shillings 1,639,152,000 (83%). The department had Uganda Shillings 145,190,000 (2%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process.

Department Revenue and Expenditure Allocations Plans for 2015/16

The overall total planned revenue for the Financial 2015-2016 is Uganda 7,905,431,000. Out of the total planned revenue of Uganda Shillings 7,905,431,000, Uganda Shillings 6,985,005,000 is Recurrent and Uganda Shillings 920,425,000 is development representing 89.6% and 10.4% respectively. Of the planned Recurrent revenue of Uganda Shillings 6,985,005,000, Uganda Shillings 5,654,166,000 is Recurrent Wage and Uganda Shillings 1,330,839,000 is Recurrent Non Wage. The revenue budget of Uganda Shillings 920,425,000 is development. The department shall obtain revenue from the following sources: Primary Teachers Salaries of Uganda Shillings 4,293,505,000, Secondary Teachers Salaries of Uganda Shillings 756,527,000, Tertiary Teachers' Salaries of Uganda Shillings 525,805,000, UPE Capitation of Uganda Shillings of 321,277,000, USE Capitation of Uganda Shillings 509,064,000, Technical College Non Wage of Uganda Shillings 168,607,000, Primary Teachers College Non Wage of Uganda Shillings

Vote: 539 Moyo District

Workplan 6: Education

242,375,000, District Un Conditional Grant Non Wage of Uganda Shillings 35,000,000, District Un Conditional Grant Wage of Uganda Shillings 78,329,000, Locally Raised Revenue of Uganda Shillings 13,683,000, PAF Monitoring and Accountability Fund of Uganda Shillings 2,121,000, School Inspection Grant of Uganda Shillings 24,195,000, District Equalization Grant of Uganda Shillings 49,244,000, LGMSD of Uganda Shillings 110,000,000 and School Facility Grant of Uganda Shillings 480,186, Secondary School Construction of Uganda Shillings 106,000,000 and Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 184,441,000 . The total planned expenditure for the department is Uganda Shillings 7,905,431,000 of which Uganda Shillings 6,985,005,000 is Recurrent and Uganda Shillings 920,425,000 is Development. Out of the total planned Recurrent expenditure of Uganda Shillings 6,985,005,000, Uganda Shillings 5,654,166,000 is Recurrent Wage and Uganda Shillings 1,330,835,000 is Recurrent Non Wage. The Budget of Education and Sports increased from Uganda Shillings 7,738,760,000 in FY 2014-2015 to Uganda Shillings 7,905,431,000 in FY 2015-2016 due to majorly additional allocation of LGMSD for Latrine construction and Staff houses rehabilitation and allocation of District Equalization Grant for renovation of District Education Office

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	728		728
No. of qualified primary teachers	728		728
No. of pupils enrolled in UPE	31551		31551
No. of student drop-outs	300		300
No. of Students passing in grade one	82		82
No. of pupils sitting PLE	1631		1631
No. of classrooms constructed in UPE (PRDP)	6		4
No. of classrooms rehabilitated in UPE (PRDP)	6		0
No. of latrine stances constructed	30		0
No. of latrine stances constructed (PRDP)	12	0	30
No. of teacher houses rehabilitated	0		2
No. of teacher houses constructed (PRDP)	1		3
No. of primary schools receiving furniture (PRDP)	108		72
Function Cost (UShs '000)	5,335,012	1,085,071	5,381,990
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	96		96
No. of students passing O level	340		350
No. of students sitting O level	409		420
No. of students enrolled in USE	3691		3691
No. of teacher houses constructed	1		1
Function Cost (UShs '000)	1,371,591	321,299	1,389,383
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	63		63
No. of students in tertiary education	750		750
Function Cost (UShs '000)	936,786	200,957	936,787
Function: 0784 Education & Sports Management and Inspection			

Vote: 539 Moyo District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	80		87
No. of secondary schools inspected in quarter	13		15
No. of tertiary institutions inspected in quarter	2		2
No. of inspection reports provided to Council	4		4
Function Cost (US\$ '000)	145,370	31,625	197,271
Cost of Workplan (US\$ '000):	7,788,760	1,638,952	7,905,431

Plans for 2015/16

748 Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87), Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59) and 196 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, 196 secondary teachers deployed in Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.60 Tertiary instructors and non teaching staff deployed and paid salaries in Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties, 33086 pupils enrolled in Primary schools in Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (3208), Metu (5538), Moyo (7166) and Moyo Town Council (2500), 3105 Students enrolled in 10 schools of Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in Moyo Town Council and Lokwa SS (216) in Metu Sub-,county, 700 students enrolled in Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties, Construction of 4 Classroom block at Itula Primary in Itula Sub county., Alibabito, Ubbi, Lefori, Cohwe, Kongolo, Era ,Aliba , Dufile ,Liri, Obongi Town, Fr. Bilbao Memorial, Etele Primary Schools,Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively,One of five stance septic tank VIP latrines constructed in Rodo, Arra, Gbalala, Abeso, Kolokolo and Gopele Primary Schools in Aliba, Dufile, Laropi, Metu, Moyo and Gimara Sub counties respectively, Two semi detached staff houses rehabilitated at Kolokolo and Orinya Primary Schools in Moyo and Itula Sub counties, Three Four in One(4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools, Thirty six (3)seater desks supplied to each school in Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties,One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Lefori Secondary School in Lefori Sub-county

Medium Term Plans and Links to the Development Plan

The department is committed towards ensuring provision of quality education services for basic skills and human capital development in the district. The specific departmental objectives include; Increase access and equity of primary & secondary education for girls and boys ,Improve quality and relevance of primary education to girls and boys Improve efficiency and effectiveness of primary education , Expand and improve school infrastructural facilities (classrooms, staff houses, energy and lightening arrestors including school water and sanitation). Reduce socio-cultural barriers to girls school attendance Promote UPE and USE for all school age going children Support Special Needs Education for the disadvantage children Enhance institutional quality to increase pupil achievement Strengthen teaching force by recruiting more teachers Strengthen inspection and monitoring ,Promote pre-primary and expand the Early Childhood Development Centres across the district Eliminate gender disparity in education ,Strengthen community participation in school programmes

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

No NGOs, Donors and Central Government transfers received as off budget

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

Vote: 539 Moyo District

Workplan 6: Education

1. Lack of vehicle for supervision and Monitoring

The department has no vehicle for running routine supervision and monitoring of schools and heavily relies on others

2. Low PLE completion rates

Primary School Completion rates stand at 18%. This is a very big challenge that grossly affects secondary school enrolment .

3. Inadequate staff housing facilities

Only 16% of the staff in the Primary schools at accomodated at their work stations. This causes gross tardiness and absenteeism

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Aliba

Cost Centre : Aliba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/K/000	Kejia Ramulat	Educ. Assist. Grade II	U7 Upper	413,116	4,957,392
MOY/TS/B/000	Bayoa Nathaline	Educ. Assist. Grade II	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Adie Kaps Florence	Educ. Assist. Grade II	U7 Upper	467,685	5,612,220
MOY/TS/T/000	Tabule John	Educ. Assist. Grade II	U7 Upper	445,095	5,341,140
MOY/TS/A/000	Asibazuyo Edith	Educ. Assist. Grade II	U7 Upper	438,119	5,257,428
MOY/TS/D/000	Dralowi Isaac	Educ. Assist. Grade II	U7 Upper	438,119	5,257,428
MOY/TS/A/000	Andama Bosco	Educ. Assist. Grade II	U7 Upper	438,119	5,257,428
MOY/TS/A/000	Abubakar Kassim	Educ. Assist. Grade II	U7 Upper	418,196	5,018,352
MOY/TS/A/000	Adrawa Fred	Educ. Assist. Grade II	U7 Upper	418,196	5,018,352
MOY/TS/M/000	Mwanga George	Senior Educ. Assist.	U6 Lower	478,504	5,742,048
MOY/TS/J/0003	Jobile Nazereno	Head Teacher Grade III	U6 Lower	504,856	6,058,272
Total Annual Gross Salary (Ushs)					59,132,280

Cost Centre : Alibabito Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Moria Hellen	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/A/000	Abiyo Joyce	Education Assistant Gra	U7 Upper	418,196	5,018,352
MOY/TS/G/000	Gumson Alli Saidi	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/A/000	Aliga Saidi	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/M/000	Musoke Ratibu	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/E/000	Eraku Sunday Vuchiri	Education Assistant Gra	U7 Upper	418,196	5,018,352

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Alibabito Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/N/000	Nyeko Vuni Stephen	Head Teacher Grade IV	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					36,779,256

Cost Centre : Aringajobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Adiru Florence	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/E/000	Erejo Jimmy	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/A/000	Adiga Geoffrey	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/A/000	Alioru Berta	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/M/000	Maiku Richard	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/D/000	Duluga Tella Patrick	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/G/000	Guli .C A. Haruna Yusuf	Head Teacher Grade III	U5 Upper	507,033	6,084,396
Total Annual Gross Salary (Ushs)					38,073,564

Cost Centre : Dilokata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0002	Isile Dalili	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/T/000	Tariki Aziz	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/C/000	Candiru Sauda	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/A/000	Abdrahuman Swali	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/M/000	Machicha Rex Rolex	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/I/0002	Sudi Farooq Abdalla	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/D/000	Dradriga Demai Jaffar	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/O/000	Ombak Brahan Maruku	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/T/000	Taibo Muzamil	Education Assistant Gra	U7 Upper	424,676	5,096,112
MOY/TS/M/000	Maturu Daria	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/O/000	Ondoga Rashid	Deputy Head Teacher Gr	U5 Upper	520,532	6,246,384
Total Annual Gross Salary (Ushs)					58,409,304

Cost Centre : Ewafa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/O/000	Olima Francis Simon	Education Assistant Gra	U7 Upper	445,095	5,341,140

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Ewafa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Ajiruku Christopher	Education Assistant Gra	U7 Upper	424,678	5,096,136
MOY/TS/A/000	Afayo Santino	Education Assistant Gra	U7 Upper	438,119	5,257,428
MOY/TS/D/000	Drate K.Dominic	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Anguyo Ariku Pandezious	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/A/000	Adiga Tom	Education Assistant Gra	U7 Upper	438,119	5,257,428
MOY/TS/A/000	Alioru Scholar	Education Assistant Gra	U7 Upper	438,119	5,257,428
MOY/TS/A/001	Amaga Michael	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/A/001	Amviko Harriet	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/K/000	Koma Michael	Head Teacher Grade III	U5 Upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					54,135,084

Cost Centre : Obongi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/12027	Okuonzi Jimmy	Assistant Education Offic	U5 Upper	616,390	7,396,680
UTS/E/2658	Enzama Francis	Assistant Education Offic	U5 Upper	616,390	7,396,680
UTS/A/1904	Akomi Martin Lori	Assistant Education Offic	U5 Upper	594,592	7,135,104
UTS/U/129	Ukuni Suwal	Assistant Education Offic	U5 Upper	647,524	7,770,288
UTS/O/12099	Olwol Christopher	Senior Accounts Assistan	U5 Upper	534,111	6,409,332
UTS/B/7033	Buga Ismail	Assistant Education Offic	U5 Upper	542,955	6,515,460
UTS/D/387	Drama Joseph	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/O/518	Ocokoru Suzan	Education Officer	U4 Lower	812,688	9,752,256
UTS/K/17069	Komaketch Martin	Education Officer	U4 Lower	886,744	10,640,928
UTS/D/768	Dratele Alfred	Education Officer	U4 Lower	955,743	11,468,916
UTS/C/760	Chandiga Kaps Anjelo	Assistant Education Offic	U 5 Upper	636,941	7,643,292
Total Annual Gross Salary (Ushs)					89,263,440

Cost Centre : Rodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/C/000	Chandia Dominika	Education Assistant Gra	U7 Upper	438,119	5,257,428
MOY/TS/J/0000	Joma Richard	Education Assistant Gra	U7 Upper	438,119	5,257,428
MOY/TS/A/000	Abasiku Said Kajos	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/A/000	Abataki Abdulsalam Mustaf	Education Assistant Gra	U7 Upper	408,135	4,897,620

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Rodo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/E/000	Eriku William	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/A/001	Anguzu Daniel	Education Assistant Gra	U7 Upper	438,119	5,257,428
MOY/TS/E/000	Eruaga Andrugá Paskazio	Head Teacher Grade III	U5 Upper	512,077	6,144,924
Total Annual Gross Salary (Ushs)					37,668,756

Subcounty / Town Council / Municipal Division : Dufile**Cost Centre : Arra Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/O/000	Oppi Denis Moses	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Maridio Susan	Education Assistant Gra	U7 Upper	413,116	4,957,392
MOY/TS/M/000	Muroga Emmanuel	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/V/000	Vuciri Silton Simon	Education Assistant Gra	U7 Upper	459,574	5,514,888
MOY/TS/M/000	Mutepkwe Alice Anzoo	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/D/000	Dipio Stella	Education Assistant Gra	U7 Upper	424,676	5,096,112
MOY/TS/A/000	Akule George	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mawadri Charles	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/I/0002	Issa Luke	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					49,316,112

Cost Centre : Gunya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Anidraku William	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/I/0001	Ijjo Christopher Saakumi	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/N/000	Nyoyonyi Stephen	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/A/000	Adalgisa Ondoa Bolla	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/P/0000	Passi Godfrey Izama	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Angua Grace Andama	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/E/000	Ecima Thomas	Senior Education Assista	U6 Lower	489,994	5,879,928
MOY/TS/A/000	Amadra Vic Jacob	Deputy Head Teacher Gr	U4 Lower	942,641	11,311,692
Total Annual Gross Salary (Ushs)					49,991,916

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Paanjala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Amegovu Ceasar	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/002	Atimaku Beatrice Tagga	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Draji Lawrence	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Adiru Jennifer	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/I/0000	Inzuvu Lawara Gabriel	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/W/000	Wani Sulle Peter	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Anyanzo Mathew Augustine	Head Teacher Grade IV	U6 Lower	504,856	6,058,272
MOY/TS/C/000	Chandiga Maiku James	Senior Education Assista	U6 Lower	478,508	5,742,096
Total Annual Gross Salary (Ushs)					45,288,432

Cost Centre : St. John Dufile Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Adrupio Olga	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/S/0000	Sereo Lucy Scovia	Education Assistant Gra	U7 Upper	424,676	5,096,112
MOY/TS/A/000	Abiriga John Drameri	Education Assistant Gra	U7 Upper	424,676	5,096,112
MOY/TS/A/000	Aciga Bosco Gift	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Muraa Grace Passi	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mindra Joakin	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/O/000	Ondoga Stephen Oliru	Education Assistant Gra	U7 Upper	413,116	4,957,392
MOY/TS/I/0002	Iranya Henry	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/I/0000	Idraku Stephen Adam	Education Assistant Gra	U7 Upper	424,676	5,096,112
MOY/TS/C/000	Chandia Christine Achiga	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/M/000	Maliamungu Isaac	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Dranzu Evarest	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/A/000	Abiri Gaetano	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/B/000	Bey Julie Rose	Head Teacher. Grade II	U4 Lower	957,010	11,484,120
MOY/TS/G/000	Gariki Wawa Sulayiman	Head Teacher Grade I	U4 Lower	849,737	10,196,844
Total Annual Gross Salary (Ushs)					92,325,816

Subcounty / Town Council / Municipal Division : Gimara

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Dello Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/N/000	Nyangweso Ayiko Francis	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Alemiga James	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/002	Awal Owel Rube	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/K/000	Kato Beatrice	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/A/001	Asiki Rashid	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					27,964,992

Cost Centre : Gopele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Andema Joseph	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/I/0000	Idro Agas Duke Luiji	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Lekuru Cezerita	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/A/000	Akaya Patrick	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/K/000	Kamau Majid	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/A/001	Asobasi Paride Amacara	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/V/000	Vulega Peter	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/A/000	Mudashir Ali Gumbiri	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/M/000	Mawadri James Edema	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/D/000	Drici Dominic Golidra	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/D/000	Dayo Concy Madra	Deputy Head Teacher Gr	U5 Upper	507,083	6,084,996
Total Annual Gross Salary (Ushs)					58,186,260

Cost Centre : Liwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Abukoji Saidi	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/K/000	Karega Jackson	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/M/000	Mawadri Saviour	Education Assistant Grad	U7 Upper	418,196	5,018,352
MOY/TS/G/000	Gbora Hamidi	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/M/000	Madra Moses	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/O/000	Okuti Joseph	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/A/000	Ecima Cosmas Mokora	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Dravua Valentine	Education Assistant Grad	U7 Upper	438,119	5,257,428

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Liwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Ajaga Swaleh Zubeir	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/O/000	Alia Aliga Margaret	Senior Education .Assista	U6 Lower	478,504	5,742,048
MOY/TS/A/000	Adam Abasi	Head Teacher Grade III	U5 Upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					60,310,020

Cost Centre : Lomunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/00042	Adraiga Swadik	Education Assitant Grade	U7 Upper	431,309	5,175,708
MOY/TS/I/0003	Izama Angelo	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Ajuga Michael	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/U/000	Ulea Florence	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Ali Gumbiri	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/L/000	Loduma James	Head Teacher Grade III	U5 Upper	609,421	7,313,052
Total Annual Gross Salary (Ushs)					34,666,560

Cost Centre : Obongi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/002	Awuya Sam Mansur	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/S/0000	Sam Saidi Iddi	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/R/000	Rizoyo Hellen	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/C/000	Chamingo Michael Ijjo	Education Assistant Grad	U7 Upper	445,247	5,342,964
MOY/TS/K/000	Kiden Florence Remo	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Agamile Fred	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/R/000	Rokani Alesio	Education Assistant Grad	U7 Upper	418,196	5,018,352
MOY/TS/M/000	Matedra Cosma Draguma	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/W/000	Waiwai Rashid Fadala	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/A/000	Alu Birunga.Edward	Deputy Head Teacher.Gr	U5 Upper	537,943	6,455,316
MOY/TS/A/000	Abiriga Muzee Moses	Head Teacher Grade III	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					61,814,340

Cost Centre : Obongi Town Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 539 Moyo District

Workplan 6: Education

Cost Centre : Obongi Town Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Asibazuyo Monica	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/B/000	Bako Faiza	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/A/001	Apiku Osman	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/M/000	Modi Taban Abubakar	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mawa James Charles	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/A/002	Ayume Moses Longa	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/002	Ayiga Cornelius Awira	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/B/000	Baako Joyce Primo	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/D/000	Drani Geoffrey Lio	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					48,670,980

Subcounty / Town Council / Municipal Division : Itula

Cost Centre : Andramare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Aleku Ephraim	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/A/000	Agala Emmanuel Olikare	Senior Education Assista	U7 Upper	478,504	5,742,048
MOY/TS/M/000	Megwera Asunta	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/K/000	Koma A Evest	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					22,839,504

Cost Centre : Belameling Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Abio Janet	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Murefu Ricahrd	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/s/0000	Samuel Kao Robin	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/T/000	Tiondi Bosco Koi	Education Assistant Gra	U7 Upper	424,676	5,096,112
MOY/TS/O/000	Ojobiru Molly	Education Assistant Gra	U7 Upper	424,676	5,096,112
MOY/TS/A/001	Apiliga Moses Irra	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/002	Azuruku Ganyison Eucharior	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					38,383,152

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Chinyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/O/000	Orale Christopher Vundru	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/I/0000	Idro Henry	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Adrani Charles	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Dricile Godfrey	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/L/000	Lulua Margaret Andi	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/A/000	Asiku Eriki Charles	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Asilaza Patrick	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mumomba Ratib	Education Assistant Grad	U7 Upper	418,196	5,018,352
MOY/TS/A/001	Asienzo Joyce	Senior Education Assista	U6 Lower	478,594	5,743,128
MOY/TS/A/000	Alia Rose Milly Aziga	Deputy Head Teacher Gr	U5 Upper	736,680	8,840,160
Total Annual Gross Salary (Ushs)					57,934,560

Cost Centre : Iboa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/K/000	Kareo Lilly	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/D/000	Drichi Edward	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/M/000	Madritia Isabella	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/O/000	Ojobile Stephen	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/N/000	Nyakuni Alex	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/B/000	Buni Christopher	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					32,204,928

Cost Centre : Itula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M000	Mawadri Guma William	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Ludaru D.L. John	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/O/000	Ondoma Henry	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/O/000	Onziga Kasim	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/V/000	Vusia Martine	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/E/000	Ecima Benson	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/M/000	Mogga Kwori Patrick	Senior Education Assista	U6 Lower	467,685	5,612,220
MOY/TS/B/000	Bacio Koma Esther	Head Teacher Grade III	U5 Upper	504,856	6,058,272

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Itula Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Drale Justine Laghu	Deputy Head Teacher Gr	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					53,802,156

Cost Centre : Itula Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A9988	Anguma Victor	Assistant Education Offic	U5 Upper	542,955	6,515,460
UTS/C/619	Chandia John	Assistant Education Offic	U5 Upper	669,335	8,032,020
MOY/TS/A/000	Alule Paul	Bursar	U5 Upper	594,542	7,134,504
UTS/0/7978	Olima Buga Innocent	Assistant Education Offic	U5 Upper	551,977	6,623,724
UTS/K/4592	Kinya Fred Drandru	Assistant Education Offic	U5 Upper	733,562	8,802,744
UTS/A/9237	Agabua David Nixon	Assistant Education Offic	U5 Upper	647,524	7,770,288
UTS/G/1031	Guzu Luke	Assistant Education Offic	U5 Upper	551,977	6,623,724
UTS/A/8173	Andema Lucius	Assistant Education Offic	U5 Upper	647,542	7,770,504
UTS/A/5761	Apiku Robert Vuzara	Assistant Education Offic	U5 Upper	551,977	6,623,724
UTS/B/2975	Baako Betty	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/A/15458	Aya Toha Shahu	Assistant Education Offic	U4 Lower	656,197	7,874,364
UTS/N/16131	Nakku Hadijah	Assistant Education Offic	U4 Lower	656,197	7,874,364
UTS/O/1874	Omara Abur Serena	Head teacher	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					104,987,148

Cost Centre : Legu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Atidri James	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Achen Florence	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/B/000	Butele Alen	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/B/000	Bibira Godfrey Vuzi	Education Assistant Gra	U7 Upper	424,676	5,096,112
MOY/TS/A/000	Ajiga Ibrahim Ajagason	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					27,304,308

Cost Centre : Orinya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0001	Ingavure Edema Emmanuel	Education Assistant Grad	U7 Upper	467,685	5,612,220

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Orinya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/Z/000	Andama Zuga Christopher	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mutamuta Richard	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/L/000	Lekuru Eunice	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/M/000	Maka Medina	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/IV000	Vuzara James	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/I/ 0002	Inyaa Lawrence Maku	Head teacher Grade III	U5 Upper	589,228	7,070,736
Total Annual Gross Salary (Ushs)					39,599,952

Cost Centre : Palorinya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Atikuru Milka	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/C/000	Chandiga Charles	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/L/000	Lulu Bosco	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/J/0000	Jede Festo Joshua	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Lagu Setimo	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Draiwa Adam Madrama	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Abdul Sadala Magason	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/A/001	Asanjeru Joyce	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/K/000	Kopi Patrick	Head Teacher Grade IV	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					50,096,952

Cost Centre : Waka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/B/000	Baranya Dralu Caesar	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mundua Ramulati Longa	Education Assistant Grad	U7 Upper	418,196	5,018,352
MOY/TS/M/000	Mansur Jaffari	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/P/0000	Poni Margaret	Education Assistant Grad	U7 Upper	445,247	5,342,964
MOY/TS/G/000	Gumbek Jackson Wani	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Draru Visca	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/I/0000	Idrifua Joseph	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/I/0001	Ingamule Toaha	Head Teacher Grade IV	U6 Upper	489,524	5,874,288
Total Annual Gross Salary (Ushs)					43,780,596

Vote: 539 Moyo District

Workplan 6: Education

Cost Centre : Yenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Dulua Margret	Education Assistant Grad	U7 Upper	413,116	4,957,392
MOY/TS/V/000	Vunya Albino	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Amudas Ondoga Mustafa	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/D/000	Dima Abubakar	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Akikoli Grace	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Lomena Joseph Christopher	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/T/000	Tangu Stephen Izale	Education Assistant Grad	U7 Upper	413,116	4,957,392
MOY/TS/A/001	Anzuvuku Nicholas	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/O/000	Opeli Paul Ndara	Head Teacher Grade III	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					49,733,376

Subcounty / Town Council / Municipal Division : Laropi

Cost Centre : Gbalala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Amanzuru Dominic	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/W/000	Weli Dominic	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Lulua Chelesta	Education Assistant Gra	U7 Upper	459,574	5,514,888
MOY/TS/M/000	Male Daniel	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/G/000	Gune Betty Kenyi	Education Assistant Gra	U7 Upper	459,574	5,514,888
MOY/TS/B/000	Biga Charles	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/P/0000	Pilli Vension Paskas	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					39,666,756

Cost Centre : Idrimari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/U/000	Unzia Mary Onni	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/A/001	Anyovi Bazilio	Education Assistant Grad	U7 Upper	413,116	4,957,392
MOY/TS/K/000	Komaa Mary	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/N/000	Nyadru Philips	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/T/000	Tabo James	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/K/000	Koma Atanasious	Education Assistant Grad	U7 Upper	452,247	5,426,964

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Idrimari Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/B/000	Bayoa Felichina	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Lejoruku James Boro	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Amacha Mombe Denis	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/K/000	Kayodi Beatrice Goli	Senior Education Assista	U6 Lower	489,944	5,879,328
MOY/TS/D/000	Drwarihwe Massimo Illa	Head Teacher Grade IV	U 4 Lower	644,783	7,737,396
Total Annual Gross Salary (Ushs)					62,302,668

Cost Centre : Laropi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/895	Cakuru Emilly	Assistant Education Offi	U5 Upper	561,184	6,734,208
UTS/O/8977	Ocokoru Jennifer	Assistant Education Offi	U5 Upper	561,184	6,734,208
UTS/L/1840	Lajeo Isabela	Assistant Education Offi	U5 Upper	561,184	6,734,208
UTS/T/1288	Tawa Trust Philips	Assistant Education Offi	U5 Upper	625,319	7,503,828
UTS/I/1148	Idrifua Dominic	Assistant Education Offic	U5 Upper	647,524	7,770,288
UTS/A/2821	Ali Linus Leku	Assistant Education Offi	U5 Upper	625,319	7,503,828
UTS/A/1905	Anguyo Moses	Assistant Education Offi	U5 Upper	647,524	7,770,288
UTS/A/14503	Angua Lilian	Education Officer	U4 Lower	656,197	7,874,364
UTS/K/18949	Kulingiriru Peruth	Education Officer	U4 Lower	789,866	9,478,392
UTS/B/5363	Bayo Julius	Education Officer	U4 Lower	656,197	7,874,364
UTS/E/1804	Embati Charles Vincent	Education Officer	U4 Lower	656,197	7,874,364
UTS/V/76	Vuchiri Anthony Eberu	Head teacher	U 2 Upper	2,130,732	25,568,784
UTS/M/1779	Manyimanyi Kamilo Vuciri	Deputy Head Teacher O	U 3 Upper	1,372,556	16,470,672
Total Annual Gross Salary (Ushs)					125,891,796

Cost Centre : Laropi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0002	Irama Patrick	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/O/000	Oduti Stephen	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/J/0000	Joyo Scovia	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Leku John Silver	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/V/000	Vudri Natal	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Andruga Isaac	Education Assistant Gra	U7 Upper	452,247	5,426,964

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Laropi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/T/000	Tanzepkwe Elias Francis	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/A/000	Abio Agnes Emma	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/A/000	Adebasiku Justine	Education Assistant Gra	U7 Upper	438,119	5,257,428
MOY/TS/V/000	Vuziga Robert	Education Assistant Gra	U7 Upper	438,119	5,257,428
MOY/TS/A/001	Anyovi Henry	Education Assistant Gra	U7 Upper	418,196	5,018,352
MOY/TS/B/000	Bonabana Vivian	Education Assistant Gra	U7 Upper	424,676	5,096,112
MOY/TS/A/001	Andaku Nicholas	Senior Education Assista	U6 Lower	473,203	5,678,436
MOY/TS/L/000	Lowirigo James	Deputy Head Teacher Gr	U5 Upper	565,397	6,784,764
Total Annual Gross Salary (Ushs)					77,077,608

Cost Centre : Panyanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0000	Itca Amos Madra	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/O/000	Odong Vincent	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Anyanzo Ezekiel Sympathy	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Asobasi Alexender	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/B/000	Bayoa Amalia	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/M/000	Madrama Isaac	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Moriku Beatrice Luga	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/C/000	Chuason Michael Idda	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/B/000	Bende Ojha Fabio	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/A/001	Asiga Dima Nazareth	Head Teacher Grade III	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					56,962,128

Cost Centre : Ubbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/L/000	Lulua Hellen	Education Assistant Grad	U7 Upper	413,116	4,957,392
MOY/TS/A/000	Acidria Concy	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/M/000	Mawadri Geofrrey	Education Assistant Grad	U7 Upper	452,246	5,426,952
MOY/TS/C/000	Chandiga Robert Tako	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/A/000	Adracha Anthony Ladro	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/O/000	Ojjaa Jane	Senior Education Assist	U6 Lower	489,994	5,879,928

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Ubbi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Madrama Geoffrey	Head Teacher Grade IV	U4 Lower	644,785	7,737,420
Total Annual Gross Salary (Ushs)					39,449,220

Subcounty / Town Council / Municipal Division : Lefori**Cost Centre : Cokwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Moga Augustine Marle	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Muraa Agnes	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/B/000	Bonsuk Jeska	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/I/0000	Igama Donald	Head teacher Grade IV	U7 Upper	467,685	5,612,220
MOY/TS/J/0001	Juruga Brian Emmanuel	Education Assistant Grad	U7 Upper	413,116	4,957,392
MOY/TS/Y/000	Yuma Samuel	Education Assistant Grad	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					32,735,904

Cost Centre : Gwere Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/N/000	Nyara John Mike	Education Assistant Grad	U7 Upper	467,504	5,610,048
MOY/TS/M/000	Maiku Richard	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/D/000	Dramwi Richard	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/A/001	Anyanzo Ndrira Simon	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Dramani Kasiano	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/C/000	Cadribo Francis	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/A/001	Andruga Khamis Modi	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/D/000	Drametu Abraham	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					44,746,164

Cost Centre : Lefori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/Y/000	Yasin Musa	Education Assistant Grad	U7 Upper	413,116	4,957,392
MOY/TS/M/000	Moia Felister	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/A/000	Anyoyo Dominic Koma	Education Assistant Grad	U7 Upper	431,309	5,175,708

Vote: 539 Moyo District

Workplan 6: Education

Cost Centre : Lefori Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Dribareyo Beatrice	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/M/000	Mundua Hellen	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Dravu Lawrence John Idro	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Malia Lilian	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/002	Avudrare Nelson	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/O/000	Ojja Paul	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/00000	Edea Joyce Lebu	Senior Education Assist	U6 Lower	478,504	5,742,048
MOY/TS/A/000	Anyaja Francis Buni	Senior Education Assist	U6 Lower	478,504	5,742,048
MOY/TS/M/000	Mawadri John Godfrey	Depty Head Teacher Gra	U4 Lower	736,680	8,840,160
Total Annual Gross Salary (Ushs)					69,023,796

Cost Centre : Lefori Seed Seconadry School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/11630	Madra Anjelos	Assistant Education Offic	U5 Upper	647,524	7,770,288
UTS/M/9302	Madrara Joseph Eriga	Assistant Education Offic	U5 Upper	551,977	6,623,724
UTS/K/9781	Karoo Remigius Horizon	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/A/9101	Amoko Sam	Assistant Education Offic	U5 Upper	658,326	7,899,912
UTS/K/11891	Kerisa Robson William	Assistant Education Offic	U5 Upper	647,524	7,770,288
UTS/A/6108	Anzoyo Dominica	Assistant Education Offic	U5 Upper	551,977	6,623,724
UTS/A10992	Abio Grace	Assistant Education Offic	U5 Upper	551,977	6,623,724
UTS/A/8038	Anguandia Patrick Leonard	Assistant Education Offic	U5 Upper	561,184	6,734,208
UTS/B/9004	Boyi Yassin Kajos	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/A/4202	Acidri Asea Jimmy	Education Officer G.T D	U2 Lower	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					79,796,928

Cost Centre : Masaloa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/V/00	Voll Anthony	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/I/A/00	Ijorieya Betty Bore	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/A/I/00	Ambayo Robert Fred	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/I/00	Maiku David	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/I/I/000	Inyani David	Education Assistant Grad	U7 Upper	467,685	5,612,220

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Masaloa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/C/00	Chandia Winifred	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/I/A/00	Atara Francis	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/I/A/00	Anyugo Concy	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/I/A/00	Abiriga Mike	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/O/000	Oyaru Liliias	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/L/000	Lulu Chuma Alfred	Education Assistant Grad	U6 Upper	467,685	5,612,220
MOY/TS/I/D/00	Dramunu Emin Elias	Education Assistant Grad	U5 Upper	467,685	5,612,220
MOY/TS/D/000	Duku Lotiyu Michael	Depty Head Techer Grad	U5 Upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					72,955,224

Cost Centre : Munu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Anzoo Grace	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/S/0000	Molumass Ecima Swaib	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/A/001	Angu George	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/S/0000	Salim Kalil Ondo	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Ajedra Beatrice	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Anyanzo Patrick	Education Assistant Grad	U7 Upper	418,196	5,018,352
MOY/TS/A/000	Amadrio Dorothy	Education Assistant Grad	U7 Upper	408,135	4,897,620
MOY/TS/K/000	Konyio Manne Nollah	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Lulu Makarius.Buga	Senior Education Assisst	U6 Lower	467,685	5,612,220
MOY/TS/R/000	Rokani Anjeliko	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					54,638,016

Subcounty / Town Council / Municipal Division : Metu**Cost Centre : Kweyo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Amadrio Elizabeth	Education Assistant Gra	U7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Vote: 539 Moyo District

Workplan 6: Education

Cost Centre : Abeso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Asilaza Ceasar Kanyiri	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/D/000	Drani Joshua	Education Assistant Grad	U7 Upper	418,196	5,018,352
MOY/TS/M/000	Moludi Norbert	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/B/000	Baatio Mistera	Education Assistant Grad	U7 Upper	408,135	4,897,620
MOY/TS/N/000	Nyarima Dominic	Education Assistant Grad	U7 Upper	418,196	5,018,352
MOY/TS/I/0002	Irra Aveline Guma	Senior Education Assista	U6 Lower	473,203	5,678,436
MOY/TS/G/000	Geriga Andrew Idibu	Head Teacher Grade III	U5 Upper	507,803	6,093,636
Total Annual Gross Salary (Ushs)					37,736,172

Cost Centre : Alimo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Drabuga Kalaudio	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/O/000	Obudra Alex	Education Assistant Gra	U7 Upper	459,574	5,514,888
MOY/TS/M/000	Madile Cyprian	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Drazingi Konita Charles	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/B/000	Baatiyo Christine	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Amadrio Eriku Margaret	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/N/000	Nyanda Charles	Education Assistant Gra	U7 Upper	438,119	5,257,428
MOY/TS/T/000	Toko Tonny	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/F/0000	Fuchoo Christine Madra	Head Teacher Grade III	U5 Upper	508,082	6,096,984
Total Annual Gross Salary (Ushs)					49,120,428

Cost Centre : Amua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/S/0000	Selle Joseph	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/I/0001	Ijjo Francis Opio	Education Assistant Gra	U7 Upper	408,135	4,897,620
MOY/TS/V/000	Vuza Ben	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/B/000	Baatiyo Joyce X-Tabel	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mawadri Joseph Yamba	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Anzoo Virginia	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/W/000	Waiya Dramgbwu Dominika	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Dipio Stella	Education Assistant Gra	U7 Upper	408,135	4,897,620

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Amua Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/002	Azzo Peter Edeku Mapkwe	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Leisusu Eriko Eusebious	Head Teacher Grade IV	U6 Lower	504,856	6,058,272
MOY/TS/I/0001	Ingavure Santo	Senior Education Assista	U6 Lower	478,504	5,742,048
Total Annual Gross Salary (Ushs)					60,444,588

Cost Centre : Aya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/G/000	Guma Ceaser Degiga	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/D/000	Draparaku Geoffrey Maiku	Education Assistant Grad	U7 Upper	413,116	4,957,392
MOY/TS/A/000	Amadi Benson Musaralinya	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/A/001	Anyanzo Lazerous Mario Be	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/A/001	Atabuga Joseph	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/L/000	Limio Rebecca Vudri	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Anzeti Ronald	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/A/000	Adracha Mamawhi Simako	Head Teacher Grade IV	U5 Upper	489,524	5,874,288
MOY/TS/T/000	Tame Phillips Draju Alumai	Education Assistant Grad	U5 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					48,263,532

Cost Centre : Elegu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Drichi Aloysious	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/R/000	Raju Butti Donald	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Asienzo Kijiyo Rebbecca	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Made Marchelo	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/J/0000	Jobile Isaac Idris	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
MOY/TS/V/000	Vuzara Francis Chua	Senior Education Assista	U6 Upper	473,203	5,678,436
Total Annual Gross Salary (Ushs)					34,185,588

Cost Centre : Eremi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Monjetiku Norah	Education Assistant Gra	U7 Upper	413,116	4,957,392
MOY/TS/M/000	Mawadri John Bosco	Education Assistant Gra	U7 Upper	445,095	5,341,140

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Erepi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Alioni Patrick	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/M/000	Maneno Isebella	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/I/0003	Izama Stanley	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/I/0003	Iwaga Denis Amucuwi	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mawadri Simon	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/O/000	Oduti Ukuni Jacob	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/A/000	Aliunzi Ozama Anastazious	Senior Education Assista	U6 Lower	469,604	5,635,248
Total Annual Gross Salary (Ushs)					48,568,896

Cost Centre : Erepi Demonstration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Asikpwe Consolate	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/O/000	Oduti Patrick Doli	Education Assistant Gra	U7 Upper	418,196	5,018,352
MOY/TS/I/0001	ILISI FELISTA	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/D/000	Dralofoga John Baptist	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/A/002	Aziku Franziska	Education Assistant Gra	U7 Upper	418,196	5,018,352
MOY/TS/T/000	Tiondi Vicky	Education Assistant Gra	U7 Upper	459,574	5,514,888
MOY/TS/M/000	Maua Pauline	Senior Education Assista	U6 Lower	473,203	5,678,436
MOY/TS/M/000	Mundururu Yulia	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/J/0000	Jurua Peace Florence	Head TeacherGrade III	U5 Upper	508,082	6,096,984
Total Annual Gross Salary (Ushs)					48,596,184

Cost Centre : Erepi Primary T. College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/EPTC/K/0	Kenya Alex Moses	Cook	U8 Lower	226,517	2,718,204
MOY/EPTC/T/0	Tondo John	Waiter	U8 Lower	226,517	2,718,204
MOY/EPTC/D/0	Dropia Letisia	Waitress	U8 Lower	226,517	2,718,204
MOY/EPTC/B/0	Baatiyo Pyera	Waitress	U8 Lower	226,517	2,718,204
MOY/EPTC/M/	Muraa Joyce	Pump Attendant	U8 Lower	226,517	2,718,204
MOY/EPTC/M/	Moriku Clara	Cleaner	U8 Lower	226,517	2,718,204
MOY/EPTC/O/0	Onama Simon	Askari	U8 Lower	226,517	2,718,204
MOY/EPTC/O/0	Owiku Mike	Askari	U8 Lower	226,517	2,718,204

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Erepi Primary T. College**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/EPTC/T/0	Taujo John	Askari	U8 Lower	226,517	2,718,204
MOY/EPTC/1/0	Atimaku Lilian	Waitress	U8 Lower	226,517	2,718,204
MOY/EPTC/E/0	Elele Stephen	Askari	U8 Lower	226,517	2,718,204
MOY/EPTC/I/0	Issa Loius Amani	Library Assistant	U7 Upper	396,990	4,763,880
UTS/D//284	Dralabi David Justino Guma	Laboratory Assistant	U6 Upper	469,057	5,628,684
UTS/A/21130	Akerdoga Gladys	Pool Stenographer	U6 Upper	450,028	5,400,336
UTS/D/848	Dramani Gasper	Tutor -PTC	U5 Upper	529,931	6,359,172
UTS/D767	Drijale Cox Sebastian	Tutor -PTC	U5 Upper	658,326	7,899,912
UTS/A14080	Angua Adaku Walter	Tutor -PTC (graduate)	U4 Lower	594,542	7,134,504
UTS/O/8962	Onoria Moses	Tutor -PTC (graduate)	U4 Lower	789,866	9,478,392
UTS/A/10006	Ayuu Arkangelo Fr.	Tutor	U4 Lower	736,680	8,840,160
UTS/A/48	Angucia Holdah	Tutor -PTC (graduate)	U4 Lower	812,668	9,752,016
UTS/A/14421	Atino Christine Akwan	Tutor -PTC (graduate)	U4 Lower	548,659	6,583,908
UTS/O/13983	Oyella Joska Oring a	Tutor -PTC	U4 Lower	697,458	8,369,496
UTS/O/18885	Okot Bosco	Tutor -PTC (graduate)	U4 Lower	886,744	10,640,928
UST/A10496	Amedi Buzu	Tutor -PTC	U4 Lower	789,866	9,478,392
UTS/O/7699	Ogena Fabby Louis	Senior Tutor -PTC	U3 Upper	890,731	10,688,772
UTS/C/249	Candiru Christine	Deputy Principal - PTC-	U 1 E Low	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					162,130,404

Cost Centre : Gbari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/C/000	Chandia Teddy Christine	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Angu Charles	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/K/000	Kinyaa Harriet	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/R/000	Rokani George	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/U/000	Uzadio Beatrice	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/T/000	Tasia Izabella	Education Assistant Grad	U7 Upper	413,115	4,957,380
MOY/TS/A/001	Amoko Justine Frank	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/I/0000	Izule Terence	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/T/002	Adebasiku Emmanuel	Education Assistant Grad	U7 Upper	413,114	4,957,368
MOY/TS/A/000	Amadi Stephen	Education Assistant Grad	U7 Upper	413,116	4,957,392

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Gbari Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Alumai Robert Stephen	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/A/000	Akuku Robert	Head Teacher Grade III	U5 Upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					64,352,472

Cost Centre : Goopi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0003	Iya James Amoko	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/A/002	Ayiasi Andrew	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mesiku Izakare Mary	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Ariku John Bosco	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/O/000	Ojji Julius	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Maku Zachary	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Leku Kizito	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/A/001	Asitolo Stella	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/A/000	Abau Olga Tulio	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/O/000	Obuni Severino	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					54,826,452

Cost Centre : Kweyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0003	Inzama Patrick Dralu	Education Assistant Gra	U7 Upper	424,676	5,096,112
MOY/TS/A/000	Afedrasi Godfrey	Education Assistant Gra	U7 Upper	424,676	5,096,112
MOY/TS/A/001	Anyaja Moses	Education Assistant Gra	U7 Upper	424,676	5,096,112
MOY/TS/M/000	Mesiku Joyce	Education Assistant Gra	U7 Upper	438,119	5,257,428
MOY/TS/A/001	Arizio Margret Gule	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Angu Emmanuel Boniface	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Anyangwa Mori Paul	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Dipio Roseline	Deputy Head Grade II	U5 Upper	520,532	6,246,384
MOY/TS/A/001	Amale Ben Mua	Head Teacher Grade II	U4 Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					52,181,220

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Lechu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Mawadri Martin	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/O/000	Ondoa Adi Mary	Head teacher Grade IV	U 6 Upper	504,856	6,058,272
MOY/TS/M/000	Mawadri Charles	Education Assistant Grad	U 7 Upper	418,196	5,018,352
MOY/TS/V/001	Vuciri Alex	Education Assistant Gra	U 7 Upper	467,685	5,612,220
MOY/TS/M/000	Alua Margaret	Education Assistant Gra	U 7 Upper	467,685	5,612,220
MOY/TS/B/000	Batiyo Dorothy	Education Assistant Gra	U 7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,009,396

Cost Centre : Liri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Drania Awongo Joseph	Education Assistant Grad	U 5 Upper	478,504	5,742,048
MOY/TS/A/000	Malia Florence	Head Teacher Grade IV.	U 6 Upper	504,856	6,058,272
MOY/TS/M/000	Mugisha Franceska	Education Assistant Grad	U 7 Upper	438,119	5,257,428
MOY/TS/A/000	Limio Rose Asienzo	Education Assistant Grad	U 7 Upper	459,574	5,514,888
MOY/TS/A/000	Mowo Easther	Education Assistant Grad	U 7 Upper	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,184,856

Cost Centre : Lokwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Moria Irene	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/T/000	Tibe Samson	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/T/000	Tondrua Charles	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Drichi Ben	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/K/000	Koma William	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/D/000	Drichi Richard II	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/M/000	Mandera Winnie	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/M/000	Madile Saviour	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/A/000	Ababiku Lily	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/V/000	Vundru Simondo	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/K/000	Kojoki Jackline Fonyio	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/O/000	Obulejo Emmanuel Guma	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Drago Patrick	Education Assistant Grad	U7 Upper	431,309	5,175,708

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Lokwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Anyolu Edward Vuzi	Senior Education Assista	U6 Lower	473,203	5,678,436
MOY/TS/A/000	Ajuga Charles	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/I/0003	Izakare Simon Opli	DeputyHead Teacher Gra	U4 Upper	794,002	9,528,024
MOY/TS/V/000	Vuchiri Peter	Education Assistant Grad	7 Upper	424,676	5,096,112
Total Annual Gross Salary (Ushs)					94,736,676

Cost Centre : Metu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/4947	Okello Denis Hudson	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/D/3976	Dracho Mesiku Regina	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/A/3192	Arum Sam	Assistant Education Offic	U5 Upper	697,458	8,369,496
UTS/A/4762	Ambama Fabious Karles	Education Officer	U5 Upper	697,458	8,369,496
UTS/A/8037	Asio Clara	Assistant Education Offic	U5 Upper	658,326	7,899,912
UTS/G/886	Geriga CH Simon	Assistant Education Offic	U5 Upper	697,458	8,369,496
UTS/T /5944	Tabua Geoffrey	Assistant Education Offic	U5 Upper	534,955	6,419,460
UTS/E/800	Ecima Natal	Assistant Education Offic	U5 Upper	697,458	8,369,496
UTS/A/4330	Anzo Charles Inza	Senior Accounts Assistan	U5 Upper	570,569	6,846,828
UTS/O/5164	Opolo Peter	Assistant Education Offic	U5 Upper	697,458	8,369,496
UTS/E/2460	Eyotaru Harriet	Assistant Education Offic	U5 Upper	534,111	6,409,332
UTS/O/4579	Okul Ejevio	Assistant Education Offic	U5 Upper	697,458	8,369,496
UTS/M/5056	Moriku Jane Prima Buga	Education Officer	U4 Lower	812,668	9,752,016
UTS/O/3394	Ondoga Martin	Education Officer	U4 Lower	812,668	9,752,016
UTS/L/821	Leku Simon	Education Officer	U4 Lower	955,743	11,468,916
UTS/E/2410	Edonia Consolate	Education Officer	U4 Lower	939,077	11,268,924
UTS/I/371	Ikuku Moses	Head teacher - A level D	U1 Lower	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					155,514,996

Cost Centre : Nyojo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/B/000	Buni Robert Edema	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mali William	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/J/0000	Jurua Doreen Marble	Education Assistant Grad	U7 Upper	467,685	5,612,220

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Nyojo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/W/000	Wanjiku Susan Josphat	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/K/000	Konyio Stella Dramgbu	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Acidiria Moriku Jane	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/U/000	Ulea Betty Priska	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/A/000	Ajuo Christine Butti	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/U/000	Ujiga Tobias David	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mesiku Clara	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/U/000	Ubba Zaake	Head Teacher Grade II	U4 Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					63,851,820

Subcounty / Town Council / Municipal Division : Moyo**Cost Centre : Afoji Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Draga Cucua Benson	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/A/001	Asienzo Joseline	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/Y/000	Yeyea Grace	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Maku John	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Aciga.V. Julius	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Adiru Vicky	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Madraa Josephine Jurugo	Education Assistant Gra	U7 Upper	418,196	5,018,352
MOY/TS/A/000	Ababiku Agnes	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/K/000	Kareo Karoline	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/M/000	Mandera Grace	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/V/000	Vukolu Sam Thomas	Deputy Head Teacher Gr	U4 Lower	794,002	9,528,024
Total Annual Gross Salary (Ushs)					64,694,244

Cost Centre : Era Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/K/000	Kinya Regina	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/U/000	Ujeo Jilda Odemuni	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Amoko Christopher	Education Assistant Grad	U7 Upper	467,685	5,612,220

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Era Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/002	Ayiga Michael West	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/D/000	Drijaru Alice	Head Teacher Grade IV	U6 Upper	504,858	6,058,296
Total Annual Gross Salary (Ushs)					28,637,004

Cost Centre : Etele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/B/000	Bakai Vincent	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/B/000	Bazilele Paul	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Drati George	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/V/000	Vukoni Patrick Kizungu	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/T/000	Tarakpe Aurelia	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mulu Agnes Oku	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/E/000	Edema Alex Igama	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Adrawa Felix Owiku	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/C/000	Chandiga Richard	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/A/000	Akule George	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/T/000	Tani Philip Inima	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/M/000	Moriku Margaret	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/A/001	Asienzo Florence	Senior Education Assista	U6 Lower	473,203	5,678,436
MOY/TS/M/000	Mamawi Peter Sigira	Deputy Head Teacher Gr	U5 Upper	520,532	6,246,384
MOY/TS/E/000	Edea Dragu Chizela	Head Teacher Grade II	U4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					87,431,568

Cost Centre : Fr. Bilbao Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Asio Betty Igga	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/A/001	Andayo Josyline Maria	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Amabyo Luke	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/D/000	Droma David Kiyaka	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/K/000	Konyia Stella	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/A/001	Ariku Ambrose Iraku	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/D/000	Droma Godfrey	Education Assistant Grad	U7 Upper	431,309	5,175,708

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Fr. Bilbao Memorial Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Dropia Judith	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/A/001	Ambayo Francis	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/A/001	Amoko Ben Joani	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/B/000	Biga Rose	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/K/000	Kakayo Harriet	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/A/000	Acen Adebasiiku Celina	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Ambayo Patrick Drani	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/T/000	Tako Edward	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/A/001	Asiali Rose Alba	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					88,168,176

Cost Centre : Kolokolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/E/000	Edema Robert Aciga	Education Assistant Grad	U7 Upper	418,196	5,018,352
MOY/TS/T/000	Tadare Eujenio	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Anzoyo Grace	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/G/000	Ganyizara Angwe Paul	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/C/000	Cheka Jamila	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/K/000	Kodra Patrick	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/A/000	Ayot Christine	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/A/000	Asilaza Zachary Dramwi	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/K/000	Kareyo Esther Alira	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/O/000	Oaikane Gladys	Head Teacher Grade III	U5 Upper	579,427	6,953,124
Total Annual Gross Salary (Ushs)					56,427,528

Cost Centre : Kongolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Ajetia Milly Kara	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/I/0000	Idro Duke Andrew	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/V/000	Vuni Luciana Drabaru	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Adi Gabriel	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Amafeku Vallery	Education Assistant Grad	U7 Upper	467,685	5,612,220

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Kongolo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Angucia Lucy	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/A/000	Ajio Esther	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/D/000	Drami Betty	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,603,468

Cost Centre : Lama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Aliruma Koma Jesus	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/I/0000	Idraku Seraphine	Senior Education Assista	U7 Upper	478,504	5,742,048
MOY/TS/A/001	Amaguru Aloa Rachael	Senior Education Assista	U7 Upper	478,504	5,742,048
MOY/TS/M/000	Magama George	Senior Education Assista	U7 Upper	478,504	5,742,048
MOY/TS/C/000	Chandia Dominica Gule	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Dribareo Janet	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/M/000	Mundruadua Lily Vic	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/T/000	Tarapkwe Scovia Adrupio	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/A/000	Ajute Grace Josephine	Head Teacher Grade IV	U6 Upper	493,357	5,920,284
Total Annual Gross Salary (Ushs)					50,314,680

Cost Centre : Logoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0003	Iya Joseph	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/J/0001	Jurugo James	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/E/000	Endreo Grace Mori	Education Assistant Gra	U7 Upper	487,504	5,850,048
MOY/TS/W/000	Waiya Ako Betty	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Abawe Beatrice	Education Assistant Gra	U7 Upper	478,504	5,742,048
MOY/TS/A/001	Anyanzo Buni Adams	Education Assistant Gra	U7 Upper	478,504	5,742,048
MOY/TS/E/000	Eimani Grace Joan	Education Assistant Gra	U7 Upper	459,574	5,514,888
MOY/TS/O/000	Okima Sarah	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/A/000	Afedrare George	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/M/000	Mureo Alberta	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/I/0003	Ivudria Ven Edeta	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/V/000	Vuni Godfrey	Education Assistant Gra	U7 Upper	431,309	5,175,708

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Logoba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Dralada Charles	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/A/000	Adrawa Godfrey Free	Deputy Head Teacher G	U5 Upper	529,151	6,349,812
Total Annual Gross Salary (Ushs)					76,783,068

Cost Centre : Mada Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/O/000	Obulejo George	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/B/000	Budria Joyce Drandru	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mamgbia Hellen	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/M/000	Mandera Christine	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/O/000	Orodriyo Irene	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/K/000	Konyio Betty	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/E/000	Eriku John	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Aserua Jane Clara	Senior Education Assista	U6 Lower	473,203	5,678,436
MOY/TS/A/001	Andrua Harriet Maiku	Head teacher Grade II	U4 Lower	712,701	8,552,412
Total Annual Gross Salary (Ushs)					52,546,032

Cost Centre : Moyo Army Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Dima Felix Drazi	Education Assistant Gr.II	U7 Upper	478,504	5,742,048
MOY/TS/G/000	Geriga Justin	Education Assistant Gr.II	U7 Upper	438,119	5,257,428
MOY/TS/A/001	Anyido Joseph	Education Assistant Gr.II	U7 Upper	467,685	5,612,220
MOY/TS/B/000	Badaru Molly	Education Assistant Gr.II	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Lekea Gladies	Education Assistant Gr.II	U7 Upper	467,685	5,612,220
MOY/TS/U/000	Ufutio Agnes	Education Assistant Gr.II	U7 Upper	467,685	5,612,220
MOY/TS/O/000	Olima Simon	Education Assistant Gr.II	U7 Upper	438,119	5,257,428
MOY/TS/I/0002	Iranya Geoffrey	Education Assistant Gr. I	U7 Upper	452,247	5,426,964
MOY/TS/A/001	Anyama Amu James	Education Assistant Gr.II	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Maridio Clara	Education Assistant Gr.II	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Andruo Rose Palma	Education Assistant Gr.II	U7 Upper	467,685	5,612,220
MOY/TS/E/000	Echia Stella	Education Assistant Gr.II	U7 Upper	467,685	5,612,220
MOY/TS/K/000	Komaa Rose Mary	Senior Education Assista	U6 Lower	478,504	5,742,048

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Moyo Army Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/U/000	Ujeo Florence	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/A/001	Asiako Regina	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/A/000	Alupkwe Mary Atoru	Head teacher Gr.III	U5 Upper	589,228	7,070,736
Total Annual Gross Salary (Ushs)					90,878,508

Cost Centre : Moyo Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Mandera Monica	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/A/002	Ayia Stella	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/A/002	Asitolo Gladys	Education Assistant Grad	U7 Upper	413,116	4,957,392
MOY/TS/O/000	Mandre Charles	Education Assistant Grad	U7 Upper	445,095	5,341,140
MOY/TS/A/001	Atimaku Anne	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Alireyo Dominika	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/A/001	Anyama Amu Luke	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Masudio Josephine	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Dralagu George	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/D/000	Dipio Santina	Senior Education Assist	U6 Lower	478,504	5,742,048
MOY/TS/M/000	Mundugo Eriku Pastore	Senior Education Assist	U6 Lower	473,203	5,678,436
MOY/TS/M/000	Muraa Alice	Senior Education Assist	U6 Lower	473,203	5,678,436
MOY/TS/A/000	Abiri Rufine Ajio	Senior Education Assist	U6 Lower	478,504	5,742,048
MOY/TS/M/000	Mandera Santa	Head Teacher Grade IV	U6 Upper	504,858	6,058,296
MOY/TS/D/000	Drameri Remijo Leboson	Head Teacher Grade I	U4 Upper	849,737	10,196,844
Total Annual Gross Salary (Ushs)					87,943,356

Cost Centre : Moyo Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/B/000	Bayo Robert	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/M/000	Madrara Alex	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Drabezu Lois (Sr)	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/C/000	Chandia Harriet Akuti	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/K/000	Kinyaa Ayia Rufina	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/A/002	Asio Benendeta	Education Assistant Gra	U7 Upper	459,574	5,514,888

Vote: 539 Moyo District

Workplan 6: Education

Cost Centre : Moyo Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Anzoo Christine	Education Assistant Gra	U7 Upper	459,574	5,514,888
MOY/TS/T/000	Teru Stella (Sr)	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/T/000	Tamale Robert Dranga	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/D/000	Drichi Kasimiro Edema	Senior Education Assista	U6 Lower	473,203	5,678,436
MOY/TS/A/000	Adrari Olego Constantine	Education Assistant	U6 Lower	478,504	5,742,048
MOY/TS/E/000	Edea Joyce Kupajo	Head Teacher Grade I	U4 Upper	822,438	9,869,256
MOY/TS/A/001	Anyanzo Due Ronald	Deputy Headteacher Gra	4 Lower	813,470	9,761,640
Total Annual Gross Salary (Ushs)					80,462,424

Cost Centre : Moyo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13674	Mangwi Patrick	Assistant Education Offic	U5 Upper	626,566	7,518,792
UTS /A/9689	Anyanda Henery	Assistant Education Offic	U5 Upper	551,977	6,623,724
UTS/O/6601	Ocen David Walter	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/A/6763	Azuruku Albert	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/A/44556	Aliwaru Zena	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/S/2092	Sorter Igu Peter	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/L/1435	Illa David Mamawi	Assistant Education Offic	U5 Upper	606,419	7,277,028
UTS/A/2959	Anican Lilian	Senior Accounts Assista	U5 Upper	561,184	6,734,208
UTS/D/501	Draza Phillip	Assistant Education Offic	U5 Upper	697,458	8,369,496
UTS/A/4238	Amucu Roseline	Assistant Education Offic	U5 Upper	594,542	7,134,504
UTS/I/1409	Idroru Nehemiah	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/O/7819	Ocwe Anna Joyce	Assistant Education Offic	U5 Upper	647,524	7,770,288
UTS/M/9353	Munyasa Richard	Assistant Education Offic	U5 Upper	647,524	7,770,288
UTS/O/629	Dramadri Joseph	Assistant Education Offic	U5 Upper	658,326	7,899,912
UTS/A/7258	Andruga John Asobasi	Assistant Education Offic	U5 Upper	658,326	7,899,912
UTS/M/13322	Masudio Consulate	Assistant Education Offic	U5 Upper	525,436	6,305,232
UTS/A/9373	Amadi Michael	Education Officer	U4 Lower	794,157	9,529,884
UTS/A/11604	Angundu Nicholas	Education Officer	U4 Lower	978,212	11,738,544
UTS/A/4183	Andama John Paul	Education Officer	U4 Lower	812,668	9,752,016
UTS/O/11360	Oryem Richard	Education Officer	U4 Lower	939,077	11,268,924
UTS/L/977	Leku Daniel	Education Officer	U4 Upper	939,077	11,268,924

Vote: 539 Moyo District

Workplan 6: Education

Cost Centre : Moyo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/10599	Madrara John Bosco	Education Officer	U4 Upper	955,743	11,468,916
UTS/A/2736	Ajio Okudi JO RoseMary	Education Officer	U4 Lower	812,668	9,752,016
UTS/M/13055	Mangeni Aaron Dick Mufwa	Head teacher - Olevel Bo	U2 Lower	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					211,311,396

Cost Centre : Moyo Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTI/M/007	Dipio Martina	Waitress	U8 Lower	226,517	2,718,204
MTI/L/006	Bayoa Lucy	Waitress	U8 Lower	226,517	2,718,204
MTI/M/005	Mesiku Dmonica	Waitress	U8 Lower	226,517	2,718,204
UTS/I/2/124	Izati.M.Patrick	Workshop Assistant	U7 Upper	366,468	4,397,616
MT/A/002	Asienzo Lucy	Copy typist	U7 Upper	306,527	3,678,324
UTS/E/2/286	Elwange Ronald	Workshop Asistant	U7 Upper	366,468	4,397,616
MTI/M/004	Malu Francis	Office Attendant	U7 Upper	226,517	2,718,204
UTS/A/1192	Ayiga Caesar	Library Assistant	U6 Upper	469,057	5,628,684
MTI/A/003	Andevuku Patrick	Senior Clerical Officer	U6 Upper	454,830	5,457,960
UTS/O/716443	Ojok Isaac	Technical Teacher	U5 Upper	626,566	7,518,792
UTS/T/6032	Thopachu Tom Estone	Instructor	U5 Upper	626,566	7,518,792
UTS/A/16387	Akena Michael	Technical Teacher	U5 Upper	626,566	7,518,792
UTS/M 18221	Mwa Charles	Technical Teacher	U5 Upper	626,566	7,518,792
MTI/L/001	Lokua Dominica	Instructor	U5 Upper	596,731	7,160,772
UTS/O/16375	Olao Dickens	Instructor	U5 Upper	626,566	7,518,792
UTS/A/6801	Ajuobu Daniel	Instructor	U5 Upper	697,458	8,369,496
UTS/O/8182	Obuoja Kajokare David	Instructor	U5 Upper	697,458	8,369,496
UTS/A/5932	Anyama Stephen	Assistant Education Offi	U5 Upper	637,800	7,653,600
UTS/A/7418	Anguabayo Emioga Ruku Fe	Instructor	U5 Upper	669,335	8,032,020
UTS/D/706	Dragudu Angalifo Cosmos	Technical teacher	U5 Upper	669,335	8,032,020
UTS/J/434	Jurua B. Ambrosio	Instructor	U5 Upper	697,458	8,369,496
UTS/T/2437	Tiondi Emmanuel Tabbe	Senoir Accounts Assista	U5 Upper	534,111	6,409,332
UTS/O/356	Dragule Daniel	Instructor	U5 Upper	697,458	8,369,496
UTS/J/7991	Opio Wycliffe	Grade V Technical teach	U5 Upper	606,419	7,277,028
UTS/T/6917	Tabu Patrick Lumumba	Instructor	U5 Upper	626,566	7,518,792

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Moyo Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/11539	Ongom Marino	Instructor	U5 Upper	669,335	8,032,020
UTS/B/7760	Bua Yeko	Instructor	U5 Upper	626,566	7,518,792
UTS/O/13739	Ogole Alfred	Assistant Education Offi	U5 Upper	697,458	8,369,496
UTS/K/17281	Kakayo Judith	Instructor	U5 Upper	626,566	7,518,792
UTS/M/18229	Minzitia Lawrence Okudi	Technical teacher(Scienc	U5 Upper	606,419	7,277,028
UTS/A/7018	Aloysius Avupi Inyani	Instructor	U5 Upper	697,458	8,369,496
UTS/A/4153	Adubango Meck Jakech	Deputy Principal Care-ta	U1E Lowe	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					233,919,852

Cost Centre : Orokomba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/L/0000	Idenyia Dominica	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/L/000	Lanyua Esther	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Drichi Norbert	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/L/0000	Inyaa Beatrice Madra	Education Assistant Gra	U7 Upper	452,247	5,426,964
MOY/TS/D/000	Dramani Emmanuel	Education Assistant Gra	U7 Upper	438,119	5,257,428
MOY/TS/O/000	Okunzi Edea Vivian	Education Assist Grade	U7 Upper	467,685	5,612,220
MOY/TS/N/000	Njangusi Margaret Bakambu	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/U/000	Ulea Joyce Bayi	Senior Education Assista	U6 Lower	467,685	5,612,220
MOY/TS/C/000	Chandiga Francis	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/K/000	Koma George Banda	Head Teacher Grade III	U6 Upper	508,082	6,096,984
MOY/TS/K/000	Kawai Ferrox	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,014,332

Cost Centre : Toloro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Mangwi Edward	Education Assisyant Gra	U7 Upper	467,685	5,612,220
MOY/TS/C/000	Chandia Jane Rose	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/D/000	Dralada Christopher	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/L/0000	Ikweku Charles Mario Beku	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Lekea Christine	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/A/000	Akulu Khadija	Education Assistant Grad	U7 Upper	467,685	5,612,220

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Toloro Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Alumai Charles	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/M/000	Moriku Elizabeth	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/M/000	Masudio Irene Leku	Head teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,779,176

Subcounty / Town Council / Municipal Division : Moyo Town Council**Cost Centre : Besia Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Asienzo Grace	Education Assistant Gra	U7 Upper	459,574	5,514,888
MOY/TS/A/000	Achan Harriet	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/O/000	Ojja Patrick	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/A/000	Adiru Doris	Education Assistant Gra	U7 Upper	438,119	5,257,428
MOY/TS/M/000	Mindraa Margret	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/O/000	Ojamani Florence Adrupio	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Atidri Francis	Education Assistant Gra	U7 Upper	459,574	5,514,888
MOY/TS/M/000	Mama Denis	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Abio Amadrio Betty	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/O/000	Owoa Lebu Concy	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/A/000	Alumai Christopher	Head Teacher Grade I	U4 Upper	967,010	11,604,120
Total Annual Gross Salary (Ushs)					66,599,100

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10245	Thidu Frances	Office Typist	U7 Upper	361,867	4,342,404
CR/10896	Mali Michael	District Education Office	U1 E	1,690,780	20,289,360
CR/10823	Eyia Opal Abua Palma	Senior Inspector of School	U 3 Lower	990,589	11,887,068
CR/10897	Idraku Felix Abraham	Inspector of Schools	U 4 Lower	780,193	9,362,316
CR/11207	Edema Wilson	Sports officer	U 4 Lower	766,589	9,199,068
CR/11122	Itritia James	Driver	U 8 Upper	209,859	2,518,308
CR/11128	Amegovu Dominic	Office Attendant	U 8 Upper	237,069	2,844,828
Total Annual Gross Salary (Ushs)					60,443,352

Vote: 539 Moyo District

Workplan 6: Education

Cost Centre : Illi Valley Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/E/000	Eberu Augustine Aulogo	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Akello Evelyn Lou	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/K/000	Kayodi Magret	Education Assistant Gra	U7 Upper	431,309	5,175,708
MOY/TS/T/000	Tarakpe Beatrice Lebu	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/C/000	Comfort Jane Caroline	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/S/0000	Sumure Cecilia John	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Maninyitia Jane	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/B/000	Buni Charles Mondo	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/A/000	Aliku Luga Frederick	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/T0000	Tadare Isaac Obulejo	Education Assistant Gra	U7 Upper	467,685	5,612,220
MOY/TS/G/000	Gumai Geoffrey	Education Assistant Gra	U7 Upper	445,095	5,341,140
MOY/TS/I/0000	Idraku Primo	Head Teacher Grade IV	U6 Upper	504,856	6,058,272
MOY/TS/C/000	Chiria Jane	Deputy Head Teacher Gr	U5 Upper	546,917	6,563,004
Total Annual Gross Salary (Ushs)					73,648,104

Cost Centre : Moyo Town Council Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Mawadri Denis Inyani	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/A/002	Azabo Buni Richardson	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Musema Kalsum	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/L/000	Laghu Dickson	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/A/001	Amondi Jane Patricia	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/A/002	Avudrare Jesus Claudson	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/E/000	Endreo Gloria	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/M/000	Mawadri Bosco	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/K/000	Kareo Patricia	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/A/001	Amani Michael Drici	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/E/000	Ecia Clementina	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/E/000	Egabile Benard	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/M/000	Madraa Gloria Komaa	Education Assistant Grad	U7 Upper	424,676	5,096,112
MOY/TS/E/000	Edema Richard Bazil	Education Assistant Grad	U7 Upper	459,574	5,514,888
MOY/TS/A/001	Anyama John	Education Assistant Grad	U7 Upper	452,247	5,426,964

Vote: 539 Moyo District**Workplan 6: Education****Cost Centre : Moyo Town Council Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/C/000	Candiru Rose Lilly	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/L/000	Lagu Charles	Education Assistant Grad	U7 Upper	452,247	5,426,964
MOY/TS/B/000	Bayoa Grace Odendi	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/O/000	Opio Thomas	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/M/000	Madraru George	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/B/000	Baria Agnes	Deputy Head Teacher Gr	U5 Upper	505,360	6,064,320
MOY/TS/A/001	Anyolitho Bernadette Sr	Deputy Head Teacher G	U4 Lower	794,002	9,528,024
MOY/TS/E/000	Erwaga Ignatius Diba	Head Teacher Grade I	U4 Upper	951,470	11,417,640
Total Annual Gross Salary (Ushs)					136,740,276

Cost Centre : Noor Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/O/000	Undo Zamuradi	Education Assistant Grad	U7 Upper	438,119	5,257,428
MOY/TS/A/000	Adiru Sauda Ondowaku	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/E/000	Edema Justine	Education Assistant Grad	U7 Upper	459,514	5,514,168
MOY/TS/M/000	Masudio Tereza	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/S/0000	Sijali Abdala	Education Assistant Grad	U7 Upper	413,116	4,957,392
MOY/TS/U/000	Utua Olga Rose	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/M/000	Mangwi Saviour Newsborn	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/O/000	Ojja Samuel	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/V/000	Vundru Michael	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/B/000	Bayoa Mariata	Education Assistant Grad	U7 Upper	467,685	5,612,220
MOY/TS/A/001	Amu Paul Dima	Education Assistant Grad	U7 Upper	431,309	5,175,708
MOY/TS/L/0000	Ide Jackline	Senior Education Assista	U6 Lower	473,203	5,678,436
MOY/TS/J/0000	Jurua Florence	Senior Education Assista	U6 Lower	478,504	5,742,048
MOY/TS/D/000	Data Asraf Abdallah	Head Teacher Grade III	U5 Upper	537,943	6,455,316
Total Annual Gross Salary (Ushs)					77,629,524
Total Annual Gross Salary (Ushs) - Education					5,002,201,020

Workplan 7a: Roads and Engineering**(i) Overview of Workplan Revenue and Expenditures**

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

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	701,508	164,480	678,654
Conditional Grant to PAF monitoring	848	212	848
District Equalisation Grant	10,000	0	
District Unconditional Grant - Non Wage	8,567	5,000	8,567
Locally Raised Revenues	25,862	0	13,936
Multi-Sectoral Transfers to LLGs	180,461	24,638	180,460
Other Transfers from Central Government	380,711	123,384	380,712
Transfer of District Unconditional Grant - Wage	94,131	10,319	94,131
Unspent balances – Other Government Transfers	928	928	
<i>Development Revenues</i>	940,997	150,147	920,997
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	499,617	26,993	499,617
Other Transfers from Central Government	240,383	77,905	240,383
Roads Rehabilitation Grant	180,997	45,249	180,997
Total Revenues	1,642,504	314,627	1,599,650
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	701,508	72,910	678,654
Wage	94,131	12,489	94,131
Non Wage	607,377	60,422	584,523
<i>Development Expenditure</i>	940,997	26,993	920,997
Domestic Development	940,997	26,993	920,997
Donor Development	0	0	0
Total Expenditure	1,642,504	99,903	1,599,650

Revenue and Expenditure Performance in the first quarter of 2014/15

Roads and Engineering Department had Total Revenue Budget of Uganda Shillings 1,642,504,000 and the total cumulative revenue release was Uganda Shillings 314,627,000 (19%). While the department had quarter one budget of Uganda Shillings 411,322,000 and the actual receipt was Uganda Shillings 314,627,000 (76%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 51,631,000, Other Transfers from Central Government of Uganda Shillings 201,289,000, PAF Monitoring and Accountability of Uganda Shillings 212,000 and District Un Conditional Grant Wage of Uganda Shillings 10,318,000, District Un Conditional Grant Non Wage of Uganda Shillings 5,000,000 and Road rehabilitation of Uganda Shillings 45,249,000. The other Transfers from Central government performed at 130% due to release for emergency road fund. While the District Un conditional Grant Non wage was due to domestic arrears of allowance. The Department had total annual planned expenditure of Uganda Shillings 1,642,504,000, Uganda Shillings 99,903,000 (6%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 411,322,000 and the actual expenditure incurred was Uganda Shillings 99,903,000 (24%). The department had Uganda Shillings 214,724,000 (13%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process and the Road equipments were down

Department Revenue and Expenditure Allocations Plans for 2015/16

The total overall department revenue is Uganda Shillings 1,599,650,000 and the following are the main sources : Uganda Road Fund of Uganda Shillings 621,095,000, Road Rehabilitation (PRDP) of Uganda Shillings 180,997,000, Un Conditional Grant Non Wage of Uganda Shillings 8,567,000, Locally Raised Revenue of Uganda Shillings 13,936,000, District Un Conditional Grant Wage of Uganda Shillings 94,131,000 and PAF Monitoring and Accountability Fund of Uganda Shillings 848,000, and Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 680,078,000. Total Expenditure is Uganda Shillings 1,599,650,000 of which Uganda Shillings 678,654,000 is recurrent and Uganda Shillings 920,997,000 is Development. Out of total recurrent expenditure of Uganda Shillings 678,654,000, Uganda Shillings 94,131,000 is Wage and Uganda Shillings 584,523,000 is Non Wage. The department budget declined from Uganda Shillings 1,642,504,000 in FY 2014-2015 to Uganda

Vote: 539 Moyo District

Workplan 7a: Roads and Engineering

Shillings 1,599,650,000 due to reduced allocation of Locally Raised Revenue that has been overall scaled down because Parliament of Uganda has stopped Local Governments from collecting agency fees

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No. of Road user committees trained (PRDP)	81		8
No. of people employed in labour based works (PRDP)	130		130
No of bottle necks removed from CARs	9		221
Length in Km of District roads routinely maintained	18		13
Length in Km of District roads maintained.	9		15
Function Cost (US\$ '000)	1,476,264	92,295	1,493,074
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	166,240	7,609	106,576
Cost of Workplan (US\$ '000):	1,642,504	99,903	1,599,650

Plans for 2015/16

Routine maintenance of District feeder roads (221kms), Periodic maintenance of District feeder roads (25.2Km), Celecelea to Lama (7.5Kms), Metu to Aya (6.1Kms), One set of road equipment maintained and serviced at Engineering office (2graders, One bulldozer, One wheelloader and 2 dump trucks, one roller, 2 pick ups and 4 motorcycles), Indilinga to Itipa (9.5Kms), Itipa to Gango (5.3Kms)

Medium Term Plans and Links to the Development Plan

Furnishing New Works office; Periodic maintenance of Amu - Aya- Abeso road link completion of Palorinta-Laropi road link, Lefori- Abiriga camp road link ; Celecelea to Lama , Construction of Amua Bridge; construction of Kotchi bridge, Equipping the mechanical shade, opening of community access roads and routine maintenance of district roads, Indilinga to Itipa (9.5Kms), Itipa to Gango (5.3Kms)

(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. 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

3. Ageing and non durable road equipment

There is constant and frequent road breakage of equipments slowing the progress of road maintenance

Staff Lists and Wage Estimates

Vote: 539 Moyo District**Workplan 7a: Roads and Engineering****Subcounty / Town Council / Municipal Division : Moyo Town Council****Cost Centre : Moyo Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Obulejo Patrick	Assistant Engineering Off	U 5 Upper	723,464	8,681,568
Total Annual Gross Salary (Ushs)					8,681,568

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11047	Amarecira Jimmy	Artisan (Trade Tested)/M	U7 Lower	268,143	3,217,716
CR/10784	Asili Victor Emmanuel	Artisan (Trade Tested)/M	U7 Lower	289,361	3,472,332
CR/11250	Mawadri Nicholas Akuku	Senior Assistant Engineer	U 4 Upper	1,175,632	14,107,584
CR10813	Ijjo Fred	Assistant Supervisor of w	U 6 Upper	438,342	5,260,104
CR/11338	Chandia Amina	Pool Stenographer	U 6 Upper	401,399	4,816,788
CR/11319	Mangwi Christopher Alumai	Driver	U 8 Upper	209,859	2,518,308
CR/10657	Lumago Faustine	Driver	U 8 Upper	237,069	2,844,828
CR/11249	Chandiru Arufa	Office Attendant	U 8 Upper	209,859	2,518,308
CR11413	Siraji Ali	Driver	U 8 Upper	209,859	2,518,308
Total Annual Gross Salary (Ushs)					41,274,276
Total Annual Gross Salary (Ushs) - Roads and Engineering					49,955,844

Workplan 7b: Water**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	113,897	23,076	113,897
Conditional Grant to PAF monitoring	849	212	849
Multi-Sectoral Transfers to LLGs	79,000	15,649	79,000
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	12,048	1,715	12,048
<i>Development Revenues</i>	844,441	219,150	844,441
Conditional transfer for Rural Water	792,485	198,121	792,485
Multi-Sectoral Transfers to LLGs	51,956	21,029	51,956

Vote: 539 Moyo District

Workplan 7b: Water

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	958,338	242,226	958,338
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	113,897	22,864	113,897
Wage	12,048	1,715	12,048
Non Wage	101,849	21,149	101,849
<i>Development Expenditure</i>	844,441	57,945	844,441
Domestic Development	844,441	57,945	844,441
Donor Development	0	0	0
Total Expenditure	958,338	80,809	958,338

Revenue and Expenditure Performance in the first quarter of 2014/15

Water Department had Total Revenue Budget of Uganda Shillings 958,338,000 and the total cumulative revenue release was Uganda Shillings 242,226,000 (25%). While the department had quarter one budget of Uganda Shillings 239,585,000 and the actual receipt was Uganda Shillings 242,226,000 (101%). The revenue receipts in quarter were from; Multi Sectoral Transfers of Uganda Shillings 36,678,000, Rural Water and Sanitation Conditional Grant of Uganda Shillings 198,121,000 PAF Monitoring and Accountability of Uganda Shillings 212,000 and District Un Conditional Grant Wage of Uganda Shillings 1,715,000.. Multi sectoral Transfers over performed due to more releases from Moyo Town Council and Lower Local Governments of Itula and Gimara for the piped water System. The Department had total annual planned expenditure of Uganda Shillings 958,338,000, Uganda Shillings 80,809,000 (8%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 239,585,000 and the actual expenditure incurred was Uganda Shillings 80,809,000 (34%). The department had Uganda Shillings 161,417,000 (17%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late preparation of bidding documents that resulted into delayed procurement process

Department Revenue and Expenditure Allocations Plans for 2015/16

Water Department has a total revenue of Uganda Shillings 958,338,000 and the following are the major sources:- PAF Monitoring and Accountability of Uganda Shillings 849,000, Sanitation and Hygiene Grant of Uganda Shillings 22,000,000, Conditional Grant for Rural Water and Sanitation of Uganda Shillings 792,485,000, District Un Conditional Grant Wage of Uganda Shillings 12,048,000 and Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 130,956,000. Sector .Annual Approved Expenditure Budget is Uganda Shillings 958,338,000 of which Uganda Shillings 113,897,000 is recurrent and Uganda Shillings 844,441,000 is development. Of the Recurrent expenditure of Uganda Shillings 113,897,000, Uganda Shillings 12,048,000 is wage and Uganda Shillings 101,849,000 is non wage. Water sector budget declined from Uganda Shillings 988,952,000 in FY 2013-2014 to Uganda Shillings 958,338,000 in FY 2014-2015 due to reduction in Multi sectoral transfers to Lower Local Governments

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Vote: 539 Moyo District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	9		20
No. of supervision visits during and after construction	100		120
No. of water points tested for quality	150		168
No. of District Water Supply and Sanitation Coordination Meetings	4		4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4		4
No. of sources tested for water quality	150		168
No. of water points rehabilitated	19		24
No. of water pump mechanics, scheme attendants and caretakers trained	22		20
No. of water and Sanitation promotional events undertaken	12		8
No. of water user committees formed.	19		24
No. Of Water User Committee members trained	19		24
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9		8
No. of public latrines in RGCs and public places	1		1
No. of public latrines in RGCs and public places (PRDP)	0		2
No. of deep boreholes drilled (hand pump, motorised)	16		20
No. of deep boreholes rehabilitated	19		20
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3		2
No. of deep boreholes rehabilitated (PRDP)	5		2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1		1
Function Cost (US\$ '000)	958,338	80,809	958,338
Cost of Workplan (US\$ '000):	958,338	80,809	958,338

Plans for 2015/16

24 Deep wells drilled and installed, 24 boreholes rehabilitated, One piped water system constructed, One Gravity Flow scheme constructed, 3 Public ViP latrines constructed, 2 Rain water tanks supplied and installed, 3 Rain water harvesting tanks rehabilitated,

Medium Term Plans and Links to the Development Plan

Medium Term Plans and links to the DDP is to increase coverage, functionality of facility and user committees and sanitation in the District, promoting hygiene and sanitation. Increase safe and clean water coverage from 64% to 89%, through construction of new water facilities, rehabilitation of existing facilities, ensuring functional piped water systems in Rural Growth Centres, promoting hygiene and sanitation, strengthening institutional structures, supporting private sector in safe and clean water supply and construction of latrines in public places

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

Rehabilitation of Moyo Town Council urban water supply system, Construction of 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

Vote: 539 Moyo District

Workplan 7b: Water

1. Staffing

There is big staffing gap at the department and sector that affects follow up and implementation

2. Procurement

Delayed procurement process and merging of water sector projects to other departments affects timely service delivery.

3. Ageing vehicle

The Cost of servicing and maintenance is high

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Moyo Town Council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10812	Wewe Dominic Lee	Engineering Assistant (Wat	U 7 Upper	752,903	9,034,836
CR/11121	Abdul Hakeem Saladeen	Driver	U 8 Upper	251,133	3,013,596
Total Annual Gross Salary (Ushs)					12,048,432
Total Annual Gross Salary (Ushs) - Water					12,048,432

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	235,926	52,172	252,158
Conditional Grant to District Natural Res. - Wetlands (88,805	22,201	88,805
Conditional Grant to PAF monitoring	848	212	848
District Unconditional Grant - Non Wage	17,227	7,280	36,227
Locally Raised Revenues	6,000	51	3,233
Multi-Sectoral Transfers to LLGs	24,032	7,099	24,032
Transfer of District Unconditional Grant - Wage	99,014	15,250	99,014
Unspent balances – UnConditional Grants		79	
<i>Development Revenues</i>	58,225	0	94,700
District Equalisation Grant		0	45,000
LGMSD (Former LGDP)	48,525	0	40,000
Multi-Sectoral Transfers to LLGs	9,700	0	9,700
Total Revenues	294,151	52,172	346,858
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	235,926	40,126	252,158
Wage	113,172	19,943	113,172
Non Wage	122,754	20,183	138,986
<i>Development Expenditure</i>	58,225	0	94,700
Domestic Development	58,225	0	94,700
Donor Development	0	0	0
Total Expenditure	294,151	40,126	346,858

Vote: 539 Moyo District

Workplan 8: Natural Resources

Revenue and Expenditure Performance in the first quarter of 2014/15

Natural Resources and Environment Department had Total Revenue Budget of Uganda Shillings 294,151,000 and the total cumulative revenue release was Uganda Shillings 52,172,000 (18%). While the department had quarter one budget of Uganda Shillings 73,538,000 and the actual receipt was Uganda Shillings 52,172,000 (71%). The revenue receipts in quarter were from; Local Revenue of Uganda Shillings 51,000, District Un Conditional Grant Non Wage of Uganda Shillings 7,280,000, Multi Sectoral Transfers of Uganda Shillings 7,079,000, Natural Resources-Wetland of Uganda Shillings 22,201,000, PAF Monitoring and Accountability of Uganda Shillings 212,000 and District Un Conditional Grant Wage of Uganda Shillings 15,750,000.. Multi sectoral Transfers over performed due to more releases from Moyo Town Council and District Un Conditional Grant Non wage also over performed due to off setting domestic arrears for computers. The Department had total annual planned expenditure of Uganda Shillings 294,151,000, Uganda Shillings 52,172,000 (18%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 73,538,000 and the actual expenditure incurred was Uganda Shillings 40,126,000 (55%). The department had Uganda Shillings 12,046,000 (4%) as un spent balance. The major reason was inadequate staffing to execute planned activities and late disbursement of funds from General Fund Account to Department Account

Department Revenue and Expenditure Allocations Plans for 2015/16

The department had a total of Uganda Shillings 346,858,000 with the following revenue sources; District Unconditional grant Non Wage of Uganda Shillings 36,227,000, Local revenue of Uganda Shillings 3,233,000, Conditional grant Wetlands of Uganda Shillings 88,805,000, PAF Monitoring and accountability Grant of Uganda Shillings 848,000., Local Government Management Service delivery of Uganda Shillings 40,000,000 Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 33,732,000 and District Un Conditional Grant Wage of Uganda Shillings 99,014,000 and District Equalization Grant of Uganda Shillings 45,000,000. The department has a total planned expenditure of Uganda Shillings 346,858,000, of which Uganda Shillings 252,158,000 is recurrent and Uganda Shillings 94,700,000 is development. Of the total recurrent expenditure of Uganda Shillings 252,158,000, Uganda Shillings 138,986,000 is Non wage and Uganda Shillings 113,172,000 is wage. The Budget of the department increased from Uganda Shillings 294,151,000 in FY 2014-2015 to Uganda Shillings 346,858,000 in FY 2015-2016. The increase was due to allocation of LGMSD to the department for Physical planning and secondly due to allocation of District Equalization Grant for procurement of Survey equipments

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of community women and men trained in ENR monitoring	4		4
No. of community women and men trained in ENR monitoring (PRDP)	2		1
No. of monitoring and compliance surveys undertaken	4		4
No. of environmental monitoring visits conducted (PRDP)	9		4
No. of new land disputes settled within FY	16		0
Area (Ha) of trees established (planted and surviving)	6		10
Number of people (Men and Women) participating in tree planting days	0		100
No. of Agro forestry Demonstrations	4		480
No. of monitoring and compliance surveys/inspections undertaken	4		4
No. of Water Shed Management Committees formulated	16		2
No. of Wetland Action Plans and regulations developed	1		1
Function Cost (US\$ '000)	294,151	40,126	346,858
Cost of Workplan (US\$ '000):	294,151	40,126	346,858

Vote: 539 Moyo District

Workplan 8: Natural Resources

Plans for 2015/16

The department has planned to develop Forests management plan for Local Forest Reserves, conduct restoration of 6 acres of Laropi LFR at Laropi sub county, carry out awareness/sensitization of local people on forestry regulations; Forest inspection and compliance; Forestry extension services for communities; Woodlots establishment Dufile acre; develop Environment Action Plan for Lefori and Aliba sub counties; Updating DSOER; Awareness programme on environment conservation through radio talkshows and marking world environment day; Ordinances and bye law formulations; Compliance monitoring and enforcement; compliance monitoring a; physical planning of Obongi trading centre; Purchase of Survey equipment;; Survey of selected government institutions; Training of District physical planning committee members

Medium Term Plans and Links to the Development Plan

Develop environment action plan for two subcounties of Lefori and Aliba, train physical planning committees, update DSEOR, Wetland action plan for Ubbi parish itula, restoration/demarcation activities, surveying of approximately nine kilometers of planned roads in Laropi trading center; physical planning of Obongi trading centre, demarcating and titling of institutional lands, Purchase of Survey equipment;; Survey of selected government institutions; Forests management plan for Local Forest Reserves developed for Laropi

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

There is no off budget activity under the department

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

1. Poor staffing level and low motivations

The Department is ill staffed with approximately 36% positions filled, and those care taking are not motivated by way of promotions; payment of duty allowances, even appointing to full acting position which demoralizes staff.

2. Late or inadequate funding.

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Moyo Town Council

Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Ovoyo Gad Sunday	Physical Planner	U 4 Upper	1,131,967	13,583,604
MOY/MTC/100	Asobasi Richard Carls	Land Supervisor	U 6 Upper	436,677	5,240,124
Total Annual Gross Salary (Ushs)					18,823,728

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 539 Moyo District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10067	Alule Amudra Herbert	Forestry Officer	U 4 Upper	1,177,199	14,126,388
CR/11379	Letaru Leah	Environment Officer	U 4 Upper	1,089,533	13,074,396
CR/11408	Anguyo Jonathan Gift	Staff Surveyor	U 4 Upper	1,089,533	13,074,396
CR/11333	Bako Rose Ezabuku	Land Officer	U 4 Upper	1,094,258	13,131,096
CR/11279	Toko Christopher	Forest Ranger	U 7 Upper	316,393	3,796,716
CR/11403	Rongumu Tairi	Forest Ranger	U 7 Upper	316,393	3,796,716
Total Annual Gross Salary (Ushs)					60,999,708
Total Annual Gross Salary (Ushs) - Natural Resources					79,823,436

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	290,418	47,962	301,966
Conditional Grant to Community Devt Assistants Non	4,033	1,008	4,033
Conditional Grant to Functional Adult Lit	15,919	3,980	15,919
Conditional Grant to PAF monitoring	848	212	848
Conditional Grant to Women Youth and Disability Gr	14,521	3,630	14,521
Conditional transfers to Special Grant for PWDs	30,316	7,579	30,316
District Equalisation Grant	2,000	0	
District Unconditional Grant - Non Wage	16,068	3,200	36,068
Locally Raised Revenues	12,685	0	6,836
Multi-Sectoral Transfers to LLGs	92,808	12,448	92,808
Transfer of District Unconditional Grant - Wage	100,618	15,302	100,618
Unspent balances – Other Government Transfers	603	603	
<i>Development Revenues</i>	155,591	35,574	160,591
LGMSD (Former LGDP)		3,557	5,000
Multi-Sectoral Transfers to LLGs	155,591	32,017	155,591
Total Revenues	446,009	83,536	462,557
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	290,418	34,166	301,966
Wage	170,733	26,810	170,733
Non Wage	119,685	7,356	131,234
<i>Development Expenditure</i>	155,591	32,017	160,591
Domestic Development	155,591	32,017	160,591
Donor Development	0	0	0
Total Expenditure	446,009	66,183	462,557

Revenue and Expenditure Performance in the first quarter of 2014/15

Community Based Services had a total annual revenue budget of Uganda Shillings 446, 009,000 and actual cumulative release of Uganda Shillings 83,536,000 (19%) was disbursed. The department had quarter one revenue budget of Uganda Shillings 111,502,000 and Uganda Shillings 83,536,000 (75%) was the actual receipt. There was under performance of Multi Sectoral transfers to Lower Local Government recurrent. The planned annual expenditure

Vote: 539 Moyo District

Workplan 9: Community Based Services

was Uganda Shillings 446,009,000 and the cumulative expenditure incurred was Uganda Shillings 66,183,000 (15%). The planned quarter one expenditure was Uganda Shillings 111,502,000 and Uganda Shilling 66,183,000 (59%) was actually spent. The unspent balance of Uganda Shilling 17,354,000 was due to late disbursement and tight schedule

Department Revenue and Expenditure Allocations Plans for 2015/16

Total Revenue allocation to District Community Based Services is Uganda Shillings 290,418,000. The details revenue sources include Locally raised revenue of Uganda Shillings 12,685,000; Conditional grant of Community Development worker non wage of Shillings 4,033,000; Unconditional grant grant of non wage of Uganda Shillings 16,068,000; PAF monitoring and accountability of Uganda Shillings 848,000; Conditional grant for FAL of Uganda Shillings 15,919,000; Conditional grant for Councils of Uganda Shillings 14,521,000; Special grant for PWDs worth 30,316,000; Multisectoral transfer to LLG of Shillings 92,808,000; District equilization grant of Uganda Shillings 2,000,000 and wage of Uganda Shillings 100,618,000. The total planned expenditure of Uganda Shillings 301,966,000 of which recurrent expenditure is Uganda Shillings 216,650,000 and development expenditure is Uganda Shillings 155,591,000. Out of the total recurrent expenditure of Uganda Shillings 216,650,000, Uganda shillings 100,618,000 is wage and Shillings 116,032,000 is non wage. The department budget reduced from 372,241,000 in FY 2014-2015 to 290,418,000 in FY 2015-2016 ue to decuded multisectoral transfer to Lower Local Government.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10		10
No. of Active Community Development Workers	9		9
No. FAL Learners Trained	800		
No. of children cases (Juveniles) handled and settled	10		12
No. of Youth councils supported	9		9
No. of assisted aids supplied to disabled and elderly community	1		1
No. of women councils supported	9		9
Function Cost (US\$ '000)	446,009	66,183	462,558
Cost of Workplan (US\$ '000):	446,009	66,183	462,558

Plans for 2015/16

The department has planned to achieve the followings: Conduct 12 departmental meetings; coordinate quarterly sectoral review meetings with other developmental partners and stakeholders; mainstream gender, human rights, culture in all sub counties development plans; appraised all Staffs and submit reports to CAO; quarterly prepare performing form B reports and submit to Ministry of Finance, Planning and Economic Development and support Community Development Assistant at Sub county during planning process. Support youth in the livelihood programme through mobilization, supervision and monitoring; Resettled babies with their parents/fosterparents.

Medium Term Plans and Links to the Development Plan

Promoting gender mainstreaming including human rights in all development plans; increasing community participation in development programmes and encouraging youth to undertake viable projects after skills training, increasing sustainability of projects and programmes, increasing literacy levels, reducing disputes between employers and employees, registration of NGOs/CBOs operating within Moyo District and proper maintenance of district assets.

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

BAYLOR Uganda implementing Orphan and other Vulnerable Children activities and TPO engaged child welfare

Vote: 539 Moyo District

Workplan 9: Community Based Services

activities

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

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

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

2. Logistical support

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

3. Staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Dufile

Cost Centre : Dufile

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10819	Mawadri Ramadhan	Community Development	U 4 Lower	766,589	9,199,068
Total Annual Gross Salary (Ushs)					9,199,068

Subcounty / Town Council / Municipal Division : Gimara

Cost Centre : Gimara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10820	Abima Michael Duku Johnny	Community Development	U 4 Lower	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

Subcounty / Town Council / Municipal Division : Laropi

Cost Centre : Laropi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10822	Safi Alli	Assistant Community De	U 6 Upper	393,716	4,724,592
Total Annual Gross Salary (Ushs)					4,724,592

Subcounty / Town Council / Municipal Division : Lefori

Vote: 539 Moyo District**Workplan 9: Community Based Services****Cost Centre : Lefori**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10815	Tako Geoffrey	Community Development	U 4 Lower	723,868	8,686,416
Total Annual Gross Salary (Ushs)					8,686,416

Subcounty / Town Council / Municipal Division : Metu**Cost Centre : Metu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10053	Buni Simon	Assistant Community De	U 6 Upper	423,558	5,082,696
Total Annual Gross Salary (Ushs)					5,082,696

Subcounty / Town Council / Municipal Division : Moyo**Cost Centre : Moyo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10061	Murenza A Lino	Assistant Community De	U 6 Upper	423,558	5,082,696
Total Annual Gross Salary (Ushs)					5,082,696

Subcounty / Town Council / Municipal Division : Moyo Town Council**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10234	Izale Omeni Albert	District Community Deve	U1E	1,767,634	21,211,608
CR/11215	Ameko Jimmy Wale	Senior Probation and We	U 3 Lower	986,899	11,842,788
CR/10884	Anyama David Tabbe	Senior Community Devel	U 3 Lower	975,891	11,710,692
CR/10743	Nyango Ernest	Senior Community Devel	U 3 Lower	986,899	11,842,788
CR/11106	Angucia Rose	Office Typist	U 7 Upper	383,333	4,599,996
Total Annual Gross Salary (Ushs)					61,207,872

Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Muraa Rose	Assistant Community De	U 6 Upper	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124
Total Annual Gross Salary (Ushs) - Community Based Services					107,296,968

Vote: 539 Moyo District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	206,231	30,976	183,311
Conditional Grant to PAF monitoring	7,658	1,914	9,658
District Equalisation Grant	10,000	0	
District Unconditional Grant - Non Wage	68,760	3,176	71,760
Locally Raised Revenues	38,862	4,161	20,941
Multi-Sectoral Transfers to LLGs	26,214	10,902	26,214
Transfer of District Unconditional Grant - Wage	54,737	10,823	54,737
<i>Development Revenues</i>	2,400	0	10,400
LGMSD (Former LGDP)		0	8,000
Multi-Sectoral Transfers to LLGs	2,400	0	2,400
Total Revenues	208,631	30,976	193,711
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	206,231	30,976	183,311
Wage	54,737	10,823	54,737
Non Wage	151,495	20,152	128,574
<i>Development Expenditure</i>	2,400	0	10,400
Domestic Development	2,400	0	10,400
Donor Development	0	0	0
Total Expenditure	208,631	30,976	193,711

Revenue and Expenditure Performance in the first quarter of 2014/15

District Planning Unit had Total Revenue Budget of Uganda Shillings 208,631,000 and total cumulative revenue release was Uganda Shillings 30,976,000 (15%). While the department had quarter one budget of Uganda Shillings 52,158,000 and the actual receipt was Uganda Shillings 30,976,000 (59%). The revenue receipts in quarter were from: Local Revenue of Uganda Shillings 4,161,000, District Un Conditional Grant Non Wage of Uganda Shillings 3,176,000, Multi Sectoral Tranfers of Uganda Shillings 10,902,000 and Grant to PAF Monitoring and Accountability of Uganda Shillings 1,914,000 and District Un Conditional Grant Wage of Uganda Shillings 10,823,000.. Multi sectoral Transfers over performed due to more releases for kick starting planning process. The unit had total annual planned expenditure of Uganda Shillings 208,631,000, Uganda Shillings 30,976,000 (15%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 52,158,000 and the actual expenditure incurred was Uganda Shillings 30,976,000 (59%). The department had Uganda Shillings 0 as un spent balance

Department Revenue and Expenditure Allocations Plans for 2015/16

Total Revenue allocated to District Planning Unit is Uganda Shillings 193,711,000. The details revenue sources include;- Locally Raised Revenue of Uganda Shillings 20,941,000, Un Conditional Grant Non Wage of Uganda Shillings 71,760,000, Un Conditional Grant Wage of Uganda Shillings 54,737,000, and PAF Monitoring and Accountability of Uganda Shillings 9,658,000 and Multi sectoral Transfer to Lower Local Governments of Uganda Shillings 36,614,000. The total planned expenditure of Uganda Shillings 193,711,000, of which Recurrent Wage is Uganda Shillings 54,737,000, Non Wage Recurrent of Uganda Shillings 128,574,000 and total Development expenditure is Uganda Shillings 2,400,000. The Budget of Planning Unit has reduced only by Uganda Shillings 14,860,000 from Uganda Shillings 208,631,000 in previous FY 2014-2015 to Uganda Shillings 193,711,000 due to reduction in allocation of Locally Riased Revenue and District Un Conditional Grant

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 539 Moyo District

Workplan 10: Planning

Function: 1383 Local Government Planning Services

No of minutes of Council meetings with relevant resolutions	6		6
No of qualified staff in the Unit	3		3
No of Minutes of TPC meetings	12		12
Function Cost (US\$ '000)	208,631	30,976	193,711
Cost of Workplan (US\$ '000):	208,631	30,976	193,711

Plans for 2015/16

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, 40 subprojects appraised, Local Government Budget Frame workpaper produced and copies, District Development Plan updated and copies produced, 9 Lower local governments planning process supported, HIV/AIDS and Population issues integrated into Sub-county/Town Council and District Development Plans, Staff appraised and reports submitted to Chief Administrative Officer, Performance Contract Form B and Quarterly Performance Form B reports prepared and submitted to Ministry of Finance, Planning and Economic Development, and Internal Assessment conducted report prepared and submitted to Ministry of Local Government

Medium Term Plans and Links to the Development Plan

Promoting and popularizing participatory planning in all lower local governments and ensure adherence to planning cycle, Ensure that Lower Local Governments and District integrate HIV/AIDS, Gender and Environment for sustainable development, establish effective and efficient data collection and management system, ensure that all development programmes of NGOs, renovating office block, procurement of office furniture, procurement of computers and accessories

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

None of the NGOs have off budget activities. While UBOS is likely to Conduct the National Population and Housing Census in 2014.

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

1. Lack of transport

There is no vehicle for the department. The only vehicle of the department is in garage in Kampala

2. Rigid structure

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

3. Inadequate staffing

There are only three staff in the unit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Moyo Town Council

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10239	Zaaniago Johnny	District Planner	U 2 Upper	1,510,753	18,129,036
CR/10213	Lemeriga George Origason	Senior Planner	U 3 Upper	1,390,380	16,684,560

Vote: 539 Moyo District

Workplan 10: Planning

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10833	Ireku George Mbaya	Planner	U 4 Upper	940,366	11,284,392
Total Annual Gross Salary (Ushs)					46,097,988
Total Annual Gross Salary (Ushs) - Planning					46,097,988

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,266	19,567	94,788
Conditional Grant to PAF monitoring	3,057	764	3,057
District Unconditional Grant - Non Wage	12,000	2,000	25,000
Locally Raised Revenues	18,386	1,350	9,908
Multi-Sectoral Transfers to LLGs	23,394	7,819	23,394
Transfer of District Unconditional Grant - Wage	33,429	7,633	33,429
<i>Development Revenues</i>	8,226	0	8,226
Multi-Sectoral Transfers to LLGs	8,226	0	8,226
Total Revenues	98,492	19,567	103,014
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,266	17,067	94,788
Wage	50,369	12,688	50,369
Non Wage	39,897	4,379	44,419
<i>Development Expenditure</i>	8,226	0	8,226
Domestic Development	8,226	0	8,226
Donor Development	0	0	0
Total Expenditure	98,492	17,067	103,014

Revenue and Expenditure Performance in the first quarter of 2014/15

Internal Audit had Total Revenue Budget of Uganda Shillings 98,492,000 and cumulative release was Uganda Shillings 19,567,000 (20%). While the department had quarter one budget of Uganda Shillings 24,623,000 and the actual receipt was Uganda Shillings 19,567,000 (79%). The revenue receipts in quarter were from; Local Revenue of Uganda Shillings 1,350,000, District Un Conditional Grant Non Wage of Uganda Shillings 2,000,000, Multi Sectoral Trainers of Uganda Shillings 7,819,000 and Grant to PAF Monitoring and Accountability of Uganda Shillings 764,000.. Multi sectoral Transfers over performed due to more releases in Urban Un Conditional Wage Out of the total planned annual expenditure of Uganda Shillings 98,492,000, Uganda Shillings 17,067,000 (17%) was spent. While the department had total planned quarter one expenditure of Uganda Shillings 24,623,000 and the actual expenditure incurred was Uganda Shillings 17,067,000 (69%). The department had Uganda Shillings 2,499,000 as unspent balance due to late release of the funds

Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit Unit had Annual Total planned revenue of the Unit is Uganda Shillings 103,014,000 and these comprised of PAF Monitoring Uganda Shillings 3,057,000; Local Revenue Uganda Shillings 9,908,000; District Unconditional Grant Non Wage Uganda Shillings 25,000,000, District Un Conditional wage of Uganda Shillings 33,429,000 and Multi sectoral Transfers to Lower Local Governments of Uganda Shillings 31,620,000. The total expenditure of Uganda Shillings 103,014,000 of which Wage is Uganda Shillings 50,369,000, Non Wage of Uganda Shillings 44,419,000 and development is Uganda Shillings 8,226,000. The Unit's Budget increased from Uganda

Vote: 539 Moyo District

Workplan 11: Internal Audit

Shillings 98,492,000 in FY 2014-2015 to Uganda Shillings 103,014,000 in FY 2015-2016 due increased allocation of District Un Conditional Grant Non Wage for auditing government insitutions

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	17		11
Date of submitting Quaterly Internal Audit Reports	15/10/2014		15/10/2015
<i>Function Cost (UShs '000)</i>	<i>98,492</i>	<i>17,067</i>	<i>103,014</i>
Cost of Workplan (UShs '000):	98,492	17,067	103,014

Plans for 2015/16

4 Quarterly Risk Based Audit conducted; 4 Quarterly Value for money audit conducted; 4 Quarterly Human Resource audits conducted; 11 departements audited; 08 sub counties audited; 70 government aided pimary schools audited; 43 health units audited; 06 government aided secondary schools audited; 2 tertiary institutons audited.

Medium Term Plans and Links to the Development Plan

Enhancing accountability and transparency in all progarmme; undertaking financial and physical audit of projects; promoting efficiency and effectiveness through value for money audit

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

None of the NGOs and donors are implementing off budget activties

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

1. Transport and Poor Response to Audit Queries

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

2. Inadequate staffing

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

3. Late or inadequate releases

Most of the requests are released late or if relaesed are inadequate

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Moyo Town Council

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10895	Amori George Abuni Olibi	District Internal Auditor	U 2 Upper	1,596,661	19,159,932

Vote: 539 Moyo District**Workplan 11: Internal Audit****Cost Centre : Internal Audit**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10608	Aserua Ann Lilian	Examiner of Accounts	U 5 Upper	594,542	7,134,504
CR/10620	Ayume Charles	Examiner of Accounts	U 5 Upper	594,542	7,134,504
Total Annual Gross Salary (Ushs)					33,428,940

Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Leku Samuel	Senior Internal Auditor	U3 Upper	1,182,627	14,191,524
MOY/MTC/100	Draciri Charles Walter	Examiner of Accounts	U 5 Lower	594,542	7,134,504
Total Annual Gross Salary (Ushs)					21,326,028
Total Annual Gross Salary (Ushs) - Internal Audit					54,754,968

Vote: 539 Moyo District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2014/15	2015/16
	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office ,5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 9 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee. 6 Lawful District Council decisions or resolutions implimented. 8 District legal cases attended (4 in Arua, 2 in Kampala and 2 in Moyo) , 4 quarterly talkshows conducted on Local FM stations, 40 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and Masindi, 2 vehicles serviced and maintained, Local Government staff remunerated for 12 months	3 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 1 Lawful District Council decisions or resolution implimented, 3 District legal cases attended one in Arua and 2 in Moyo , 1 quarterly talkshow conducted on Local FM stations, 11 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and , Mbale, Masaka , Hoima , Masindi, 2 vehicles serviced and maintained, 70 Local Government staff remunerated for 3 months,	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented, ,5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 9 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee., 4 District legal cases attended (2 in Arua, 1 in Kampala and 1 in Moyo, 36 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and Masindi, 2 vehicles serviced and maintained, 6 Local Government staff remunerated for 12 months at District Headquarters

Wage Rec't:	114,835	Wage Rec't:	24,532	Wage Rec't:	114,835
Non Wage Rec't:	139,708	Non Wage Rec't:	40,108	Non Wage Rec't:	57,963
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	254,543	Total	64,640	Total	172,798

Output: Human Resource Management

Vote: 539 Moyo District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	50 staff trained in payroll management, performance appraisal, absentees and disciplinary management at work place, and management of staff training and development (career guidance). 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated..	3 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits., 15 support staff remunerated for 3 months, 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated..	30	69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated, 20 staff prepared for retirement. 4 meetings held with pensioners, 12 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits., 15 support staff remunerated for 12 months,
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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>	50,960	<i>Non Wage Rec't:</i>	10,861	<i>Non Wage Rec't:</i>	20,960
<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	50,960	Total	10,861	Total	20,960

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)
No. (and type) of capacity building sessions undertaken	48 (5 staff sent for post graduate studies, 6 staff sent for skills development, 45 staff mentored on logistics and OBT, 76 Head teachers, 43 in charge health centres, 11 department heads, 8 sub counties and 1 town clerk mentored on Financial management 100 management committees mentored in O&M and M& E. 25 newly recruited staff inducted. 4 personnel officers attached to Ministry of Public Service on payroll management. Capacity Needs Assessment and Human Resource Data update carried in 129 work stations.)	12 (District Headquarters)	40 (District Headquarters and Lower Local Governments)
Non Standard Outputs:	Not planned	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>	86,009	<i>Domestic Dev't</i>	15,837
		<i>Domestic Dev't</i>	86,009

Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	86,009	<i>Total</i>	15,837	<i>Total</i>	86,009

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)			
Non Standard Outputs:	Not planned	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>	5,000	<i>Non Wage Rec't:</i>	1,546	<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
	<i>Total</i>	5,000	<i>Total</i>	1,546	<i>Total</i>	5,000

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, Quarterly press conferences organized and report produced, 4 workshops and seminars attended, quarterly data collected from Parliament of Uganda, 50 copies of District calendar printed and distributed	Not achieved	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, Quarterly press conferences organized and report produced, 4 workshops and seminars attended, quarterly data collected from Parliament of Uganda, 50 copies of District calendar printed and distributed			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,000	<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
	<i>Total</i>	8,000	<i>Total</i>	0	<i>Total</i>	5,000

Output: Office Support services

Non Standard Outputs:	NUSAF II Subprojects ,Desk and field appraised, supervised and Monitored and Second Trance of One Sub-project remitted and Sub-project completed	One vehicle serviced and, domestic arrears for fuel and stationeries	NUSAF II Subprojects ,Desk and field appraised, supervised and Monitored and Second Trance of One Sub-project remitted and Sub-project completed, Board Survey on District assets conducted and report produced			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	14,666	<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>	15,666	<i>Total</i>	500	<i>Total</i>	1,000

Output: Registration of Births, Deaths and Marriages

Vote: 539 Moyo District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	1,600 Births , 400 deaths and 100 marriages registered in all the 9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council	Not achieved	900 Births , 450 deaths and 45 marriages registered in all the 9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<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	2,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)	1 (Monitoring report prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)	4 (4 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Minister)	
No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	
Non Standard Outputs:	Not planned	One board off survey on assets, finance and stores conducted both at district and lower local government level	Not planned	
	<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>	3,880
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	3,880
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	2,000

Output: PRDP-Monitoring

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)	3 (3 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	4 (4 quarterly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	
No. of monitoring reports generated	16 (4 Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	1 (Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	()	

Vote: 539 Moyo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	12 monthly payrolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 monthly wage consumption reports prepared and submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 Public notices for payroll prepared	3 monthly payrolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 3 monthly wage consumption reports prepared and submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 3 Public notices for payroll prepared	12 monthly payrolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 monthly wage consumption reports prepared and submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 Public notices for payroll prepared
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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>	41,064	<i>Non Wage Rec't:</i>	3,144	<i>Non Wage Rec't:</i>	34,064
<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	41,064	Total	3,144	Total	34,064

Output: Records Management

Non Standard Outputs:	Technical backstopping visits conducted to 72 schools and 43 health facilities on records management, 2,000 files for file movement procured and established, One filing cabinet procured, 4 consultative visits conducted to line ministries in Kampala	Technical backstopping visits conducted to 18 schools and 11 health facilities on records management, 150 files for file movement procured and established, 1 consultative visit conducted to line ministries in Kampala	1,000 files for file movement procured and established, 4 consultative visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 8 Lower Local Governments on records management,
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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>	9,000	<i>Non Wage Rec't:</i>	1,415	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	1,415	Total	9,000

Output: Procurement Services

Non Standard Outputs:	2 National media tender advertisements placed in National newspaper, 2 pre bid meetings organized, 6 Adhoc evaluation meetings organized and report and minutes produced and circulated 6 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	1 National media tender advertisement placed in National newspaper, 1 pre bid meeting organized, 1 Adhoc evaluation meeting organized and report and minutes produced and circulated, 2 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated	2 National media tender advertisements placed in National newspaper, 2 pre bid meetings organized, 6 Adhoc evaluation meetings organized and report and minutes produced and circulated 6 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 100 Bidding documents prepared and issued to 200 potential bidders
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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>	31,090	<i>Non Wage Rec't:</i>	5,803	<i>Non Wage Rec't:</i>	25,090
<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	31,090	Total	5,803	Total	25,090

2. Lower Level Services

Vote: 539 Moyo District

Workplan Outputs

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

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	342,174	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	342,174
<i>Non Wage Rec't:</i>	140,223	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	140,223
<i>Domestic Dev't</i>	36,793	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,793
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	519,191	Total	0	Total	519,191

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	()
Non Standard Outputs:	Completion of three Residential buildings for Sub-county Chiefs in Itula, Lefori and Aliba Sub-counties	Not achieved	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>	86,550	<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	86,550	Total	0	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	18 (18 Motor cycles procured for Lower Local Governments of Aliba (2), Gimara (2), Itula (2), Lefori (2), Moyo (2), Metu (2), Laropi (3), Dufile (2) and Moyo Town Council (1))	0 (Not achieved)	2 (Moyo District Headquarter)		
No. of vehicles purchased	0 (Not planned)	0 (Not planned)	2 (2 Motor Vehicles procured)		
Non Standard Outputs:	Not planned	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>	180,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	260,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	180,000	Total	0	Total	260,000

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

No. of computers, printers and sets of office furniture purchased	10 (10 sets of furniture procured for District Planning Unit office (4 tables with drawers, 4 filling cabinets with four drawers, 4 Executive Office Chairs, 8 visitors chairs, 3 computer tables)	0 (Being procured)	10 (10 sets of furniture procured for District Education Office (4 tables with drawers, 4 filling cabinets with four drawers, 4 Executive Office Chairs, 8 visitors chairs, 3 computer tables)
Non Standard Outputs:	Two giant and digital photocopiers procured for District Planning Unit and District Procurement and Disposal Unit, 2 Mowing machines	2 Mowing machines procured	Not planned

Vote: 539 Moyo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 92,951	Domestic Dev't 8,000	Domestic Dev't 16,634	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 92,951	Total 8,000	Total 16,634	

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report: 30/07/2015 (District Headquarters) 30/07/2015 (District Headquarters) 31/07/2016 (District Headquarters)

Non Standard Outputs: 20 staff remunerated for 12 months, 4 consultative visits made to Ministry of Finance, Planning and Economic Development 1 staff appraised, 4 National and Regional workshops attended in Kampala, Arua, Gulu and Lira, 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. Acknowledgement for quarter one releases and follow up of shortfall/ discrepancies under health sector submitted to Ministry of Finance, Planning and Economic Development, One Regional meeting with ICB attended in Arua, One vehicle serviced in Kampala, One quarterly report prepared and submitted to Ministry of Finance, Planning and Economic Development, Monthly Salaries for 3 months prepared in Kampala with Ministry of Public Service, 20 staff remunerated for 3 months 21 Staff remunerated for 12 months, 4 consultative visits made to Ministry of Finance, Planning and Economic Development, 8 National and Regional workshops attended in Kampala, Arua, Gulu and Lira 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 6 safes procured for Departments at headquarters, One laptop computer procured

Wage Rec't:	87,673	Wage Rec't:	21,918	Wage Rec't:	87,673
Non Wage Rec't:	156,058	Non Wage Rec't:	23,833	Non Wage Rec't:	42,263
Domestic Dev't	7,745	Domestic Dev't	0	Domestic Dev't	9,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	251,476	Total	45,751	Total	138,936

Output: Revenue Management and Collection Services

Value of LG service tax collection: 30000000 (District Head Quarters and Moyo subcounty,) 34204000 (District Head Quarters and Moyo subcounty,) 40000000 (District Head Quarters and Moyo subcounty,)

Value of Other Local Revenue Collections: 540000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters) 184448000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters) 500000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and District Headquarters)

Value of Hotel Tax Collected: 6000000 (Moyo, Laropi, and Gimara Sub-counties) 176000 (Moyo, Laropi, and Gimara Sub-counties) 6000000 (Moyo, Laropi, and Gimara Sub-counties)

Non Standard Outputs: 4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 2 Radio talk show on tax education conducted on local revenue mobilisation One Follow up visit conducted to Lower Local Governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile 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 revenue mobilisation

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	40,791	Non Wage Rec't:	6,335	Non Wage Rec't:	30,791

Vote: 539 Moyo District

Workplan Outputs

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

2. Finance

<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	40,791	Total	6,335	Total	30,791

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Moyo District Headquarters)	15/04/2015 (Moyo District Headquarters)	15/03/2016 (Moyo District Headquarters)		
Date of Approval of the Annual Workplan to the Council	30/04/2015 (District Head Quarters)	30/04/2015 (District Head Quarters)	30/04/2016 (District Head Quarters)		
Non Standard Outputs:	Not planned	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>	13,240	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	13,240
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,240	Total	460	Total	13,240

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly, 4 Quarterly and one Annual Expenditure books maintained, 4 Quarterly Expenditure vouchers examined, supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submitted to Auditor General's office in Arua,	3 Monthly, 1 Quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined	12 monthly, 4 quarterly and one Annual Expenditure books maintained, 4 Quarterly Expenditure vouchers examined, 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submitted to Auditor General's office in Arua,		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,095	<i>Non Wage Rec't:</i>	2,589	<i>Non Wage Rec't:</i>	12,095
<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	17,095	Total	2,589	Total	12,095

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Auditor General's Regional Office Arua)	26/09/2014 (Auditor General's Regional Office Arua)	31/08/2016 (Auditor General's Regional Office Arua)		
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>	17,660	<i>Non Wage Rec't:</i>	2,994	<i>Non Wage Rec't:</i>	15,660
<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	17,660	Total	2,994	Total	15,660

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	60,469	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	60,469
<i>Non Wage Rec't:</i>	156,038	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	156,038
<i>Domestic Dev't</i>	18,669	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,669
<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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Total</i>	235,176	<i>Total</i>	0	<i>Total</i>	235,176
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3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 Council minutes produced and circulated., 12 committee reports produced (6 for each committee) and circulated. 6 Field monitoring reports produced and presented to Committee of Council for discussion., 4 staff appraised and reports submitted to Chief Administrative Officer, 4 national and regional workshops attended in Kampala, Arua, Gulu and Lira, 2 Bills discussed by District Council edited and submitted to Ministers responsible,	2 Council meetings held, minutes produced and circulated. 1 Committee meeting held each for Social services and Finance.	6 ordinary council meetings held at District headquarters. 12 District Executive meetings held. 12 Committee meetings held (6 for each Committee) 8 political monitoring visits made. 4 Travels inland made
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<i>Wage Rec't:</i>	33,538	<i>Wage Rec't:</i>	9,384	<i>Wage Rec't:</i>	33,538
<i>Non Wage Rec't:</i>	15,880	<i>Non Wage Rec't:</i>	3,291	<i>Non Wage Rec't:</i>	15,380
<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>	49,418	<i>Total</i>	12,675	<i>Total</i>	48,918

Output: LG procurement management services

Non Standard Outputs:	8 District Contracts Committee meetings held and Minutes of produced and submitted to Accounting Officer. 8 Adhoc Evaluation Committee meetings held and evaluation report produced and displayed on notice boards, 8 Pre-bid meetings held and clarifications made to potential bidders 4 Tender adverts placed	1 District Contracts committee meeting held, minutes produced and submitted to the Accounting Officer. 1 Adhoc evaluation committee meeting held and evaluation report produced	8 District Contracts Committee meetings held 8 Adhoc Evaluation Committee meetings held 8 Pre-bid meetings held 4 Tender adverts placed
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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>	5,213	<i>Non Wage Rec't:</i>	1,085	<i>Non Wage Rec't:</i>	5,213
<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>	5,213	<i>Total</i>	1,085	<i>Total</i>	5,213

Output: LG staff recruitment services

Non Standard Outputs:	6 District Service Commission meetings held at District headquarter, 60 staff recruited, 200 confirmed, 84 promoted, 40 disciplined and 40 study leave granted	2 District service commission meetings held. 11 study leaves granted, 23 staff contracts renewed, 4 appointments regularized, 106 staff confirmed, 28 posts vetted. 1 acting position given.	6 District Service Commission meetings held at District headquarter, 60 staff recruited, 200 confirmed, 84 promoted, 40 disciplined and 40 study leave granted
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<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	26,180	<i>Non Wage Rec't:</i>	6,621	<i>Non Wage Rec't:</i>	26,180

Vote: 539 Moyo District

Workplan Outputs

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

3. Statutory Bodies

<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	50,703	Total	11,121	Total	50,703

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Aliba (5), Gimara (5), Moyo (25), Moyo Town Council (35), Lefori (5), Metu (10), Itula (5), Dufile (5) and Laropi (5))	0 (No application)		100 (4 Land board meetings held 100 land applications cleared)	
No. of Land board meetings	8 (District Local Government Head 1 Quarters)	1 (District Local Government Head 1 Quarters)	()		
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>	7,903	<i>Non Wage Rec't:</i>	4,922	<i>Non Wage Rec't:</i>	7,903
<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	7,903	Total	4,922	Total	7,903

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	22 (20 Auditor General's queries reviewed at Moyo District Local Government Headquarters)	6 (6 Auditor Generals queries reviewed at Moyo District Headquarters.)		(20 Auditor General's queries reviewed at Moyo District Local Government Headquarters)	
No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by Council at District Headquarters)	1 (1 Local Government Public Accounts Committee report discussed by Council at District Headquarters)	()		
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>	16,057	<i>Non Wage Rec't:</i>	3,664	<i>Non Wage Rec't:</i>	16,057
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,057	Total	3,664	Total	16,057

Output: LG Political and executive oversight

Vote: 539 Moyo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Speaker and the deputy Speaker in Kampala, Arua, Gulu, Jinja and Masindi, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, Arua and Masindi, 6 Business Committee meeting held and minutes produced	1 ordinary and 1 extra ordinary Council meeting held and minutes produced and circulated. 2 District Executive committee meetings held, minutes produced and circulated.	4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Speaker and the deputy Speaker in Kampala, Arua, Gulu, Jinja and Masindi, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, Arua and Masindi, 6 Business Committee meeting held and minutes produced
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<i>Wage Rec't:</i>	126,547	<i>Wage Rec't:</i>	23,386	<i>Wage Rec't:</i>	126,547
<i>Non Wage Rec't:</i>	150,172	<i>Non Wage Rec't:</i>	30,049	<i>Non Wage Rec't:</i>	71,791
<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	276,719	Total	53,435	Total	198,338

Output: PRDP-Capacity Building for Land Administration

No. of District land Boards, Area Land Committees and LC Courts trained	13 (Surveying of 9Kms of planned roads at Laropi Trading centre (15.3M))	0 (No outputs achieved)	11 (District Wide in all the eight sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, and Dufile)
Non Standard Outputs:	Titling of 8 Government institutions , Cadastral Map for Laropi Trading Centre. Sensitization on Land rights and procedures for acquiring land title, training of District Physical planning committee	One Sensitization meeting on Land rights and procedures for acquiring land title	4 radio talkshows conducted in Local FM stations to sensitise community on procedures of acquiring titles and the different land laws

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,632	<i>Non Wage Rec't:</i>	582	<i>Non Wage Rec't:</i>	28,623
<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	28,632	Total	582	Total	28,623

Vote: 539 Moyo District

Workplan Outputs

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

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	12 Standing Committee meetings held (6 for Finance and social services each), 2 Semi annual monitoring visits conducted to all lower local governments of Aliba, Dufile, Gimara, Metu, Moyo, Itula, Moyo Town Council, Laropi and Lefori,	2 Standing Committee meetings held (1 for Finance and social services each	12 Standing Committee meetings held (6 for Finance and social services each), 2 Semi annual monitoring visits conducted to all lower local governments of Aliba, Dufile, Gimara, Metu, Moyo, Itula, Moyo Town Council, Laropi and Lefori,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 44,741	<i>Non Wage Rec't:</i> 5,619	<i>Non Wage Rec't:</i> 42,180
	<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 44,741	Total 5,619	Total 42,180

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 101,337	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 101,337
	<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 101,337	Total 0	Total 101,337

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One vehicle acquired from Ministry of Local Government loan repaid	Not implemented	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 23,754	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,754	Total 0	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Not planned	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 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 3,000

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 539 Moyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	3 Multi Sector holder Innovation platform meetings held at District Headquarters and regional meeting at Arua in ABI and one National level meeting in Kampala , Quarterly higher level farmer organizations mentored to form cooperatives for bulk marketing, Market survey conducted	Not Achieved due to policy shift	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>	14,970	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	14,970	Total	0	Total 0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not Clear guideline given)	0 (Not achieved)	0 (Not planned)		
Non Standard Outputs:	NAADS activities coordinated. Vehicle maintained DNC salary and gratuity paid NAADS stakeholders planning and monitoring meetings held. Quarterly technical and financial audits carried. Farming tips and marketing information disseminated.	Not achieved	Not planned		
	<i>Wage Rec't:</i>	141,095	<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>	3,955	<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	145,050	Total	0	Total 0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	2 Semi Annual NAADS review meetings organized and report produced, 4 quarterly NAADS monitoring and supervision visits conducted to all Lower Local Governments of Aliba, Gimara, Itula, Lefori, Dufille, Laropi, Moyo, Metu and Moyo Town Council, 4 Quarterly audits conducted in all the 9 lower local governments of Aliba, Gimara, Itula, Lefori, Dufille, Laropi, Moyo, Metu and Moyo Town Council, NAADS motor vehicle serviced and maintained on quarterly basis	Not achieved due to policy shift	Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	30,109	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	30,109	Total	0	Total 0

Vote: 539 Moyo District

Workplan Outputs

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

4. Production and Marketing

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	0 (No guideline)	0 (Not implemented)	0 (Not planned)
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).)	0 (Not achieved)	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1).)
No. of farmers accessing advisory services	2125 (Advisory services provided to farmers; Aliba (210), Dufile (200), Gimara (265), Itula (525), Laropi (200), Lefori (210), Metu (315), Moyo (5265 & MTC (210))	0 (Not achieved)	2125 (Advisory services provided to farmers; Aliba (210), Dufile (200), Gimara (265), Itula (525), Laropi (200), Lefori (210), Metu (315), Moyo (5265 & MTC (210))
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))	0 (Not implemented)	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))
Non Standard Outputs:	Not planned	Not achieved	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 141,095
	<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> 139,745	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 183,044
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 139,745	Total 0	Total 324,139

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 6,383	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 87,264
	<i>Non Wage Rec't:</i> 11,745	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,246
	<i>Domestic Dev't</i> 44,494	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 42,494
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,622	Total 0	Total 141,004

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One vehicle serviced and maintained on quarterly basis	Not implemented	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> 12,100	<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 12,100	Total 0	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 539 Moyo District

Workplan Outputs

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

4. Production and Marketing

<p>Non Standard Outputs:</p> <p>4 Quarterly supervision and Technical backstopping visits made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 2 Joint Monitoring visits conducted in all the sub-counties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council,</p> <p>1 Motorcycle procured, One agricultural competition and show (exhibition) Organize .</p> <p>One office table and two chairs procured,</p> <p>Staff wages/salaries paid, vehicle maintained (tyres and other spares), construction of 2 Blocks of ,2 stance VIP latrines at the office premises at the district head quarters</p>	<p>3 visits (1Visit to Arua Abi-ZARDI Annual review meeting held, 1 Agriculture Sector Joint Review meeting conducted and 1 visit to MAAIF for Plant Clinic functionality meeting held</p>	<p>4 Quarterly supervision and Technical backstopping visits made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 2 Joint Monitoring visits conducted in all the sub-counties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council,</p> <p>1 Motorcycle procured, One agricultural competition and show (exhibition) Organize .</p> <p>Staff wages/salaries paid, vehicle maintained (tyres and other spares). Routine office activities carried</p>
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<i>Wage Rec't:</i>	161,048	<i>Wage Rec't:</i>	21,022	<i>Wage Rec't:</i>	161,048
<i>Non Wage Rec't:</i>	20,743	<i>Non Wage Rec't:</i>	8,586	<i>Non Wage Rec't:</i>	14,413
<i>Domestic Dev't</i>	53,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	234,790	Total	29,608	Total	221,461

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Crop protection activities coordinated	1 Meeting attended in Kampala on plant clinic, regular office activities coordinated,	Crop protection activities coordinated
	Crop protection activities supervised& monitored	3 Supervisory and monitoring visits made on pests and diseases management in Palorinya, Ewafa, Gopele, Liwa, Dilokata, Paalujo. 6	Crop protection activities supervised& monitored
	On farm demonstrations conducted(9)	Refreshers training workshop for 50 extension workers(service providers on farm demonstration conducted in CBFS) conducted	On farm demonstrations conducted(28), Assorted equipments,agro chemicals & reagents procured.
	Assorted equipments,agro chemicals& reagents procured.	Aluru (ADC), Plorinya, Legu, Cholola, Gwere & Gbalala. 5 crop disease surveillance conducted	8 mobile plant clinics established and equipped clinics.
	Laboratory table and stools procured		8 rain gauges procured and installed in all the rural Lower Local governments of Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Metu, and Moyo
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,011	<i>Non Wage Rec't:</i>	1,681
<i>Domestic Dev't</i>	13,137	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,148	Total	1,681
Total	25,148	Total	31,037

Output: Livestock Health and Marketing

No of livestock by types	120000 (Cattle sprayed/ dipped	3574 (Cattle 1,601, Shoats 1,239 &	150000 (Cattle sprayed/ dipped
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Vote: 539 Moyo District

Workplan Outputs

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

4. Production and Marketing

using dips constructed	50,000 Goats & Sheep sprayed 65000 Pigs sprayed 5000)	Pigs 734. in all the sub counties)	75,000 Goats & Sheep sprayed 65,000 Pigs sprayed 10,000)
No. of livestock by type undertaken in the slaughter slabs	1200 (In all the 8 sub counties and Town council Cattle 400, goats 300, Pigs 500)	10 (Quarantine put to control outbreak of African swine fever and foot & mouth disease (FMD))	1500 (In all the 8 sub counties and Town council Cattle 500, goats 400, Pigs 600)
No. of livestock vaccinated	60000 (Cattle 20000, Poultry 35000, Goats 3500, Pets 1500 in all subcounties vaccinated. In all the 9 sub counties (Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC))	26317 (16,746 cattle, 9,571 poultry in Moyo, 5,308, Lefori 4,246, Metu 1,969, Laropi 1,832, Dufile 2,479, Itula 912 MTC in Parishes (Eria, Masaloo, Vura, Central, Logoba, Gwere respectively) vaccinations in cattle were against FMD, that in poultry were against NCD, Gumboro, Fowl typhoid & Infectious bronchitis)	70000 (Cattle 25000, Poultry 40000, Goats 3500, Pets 1500 in all subcounties vaccinated. In all the 9 sub counties (Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC))
Non Standard Outputs:	1 solar fridge at District head office and 1 holding ground at Laropi sub county, Assorted lab equipments, drugs and vaccines procured. Office & field activities coordinated & quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF. 4 supervisory and regulatory visits made to all subcounties, 30 cattle traders and 4 milk vendors licensed. 2 training conducted 1 for staff and 1 for milk vendors. Assorted disease control and diagnostic equipments, reagents & drugs procured. Vehicles and other office equipments maintained.	3 visits were made to MAAIF, 1 visit to Abi-ZARDI 3 epidemiological reports submitted. 2 staff meetings, routine office activities coordinated. 2 Sensitization Talk Shows; 1 On FMD With Support From EA. & NAADS. 2 4 parish meetings in Lefori, Moyo, Metu, Dufile, Laropi sub counties. High rate of dog bites and positive cases in the neighbouring south Sudan for Rabies	District Veterinary Laboratory, renovated and up-graded and 8 field kits and disease control equipments procured and distributed to all the Rural Lower Local Governments of Aliba, Itula, Gimara, Metu, Dufile, Lefori, Laropi and Moyo

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,686	<i>Non Wage Rec't:</i>	912	<i>Non Wage Rec't:</i>	13,384
<i>Domestic Dev't</i>	23,000	<i>Domestic Dev't</i>	1,760	<i>Domestic Dev't</i>	35,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,686	Total	2,672	Total	48,384

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (Not planned for the quarter)	0 (Not planned)
No. of fish ponds constructed and maintained	1 (cage fish farming demonstration established at Laropi sub county and equipments procured for Fish ponds)	0 (Planned for second quarter)	0 (Not planned)
No. of fish ponds stocked	1 (1 fish cage at Laropi stocked with desired fish species)	0 (planned for second quarter)	0 (Not planned)

Vote: 539 Moyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	20 mobilisation meetings, 60 supervisory visit, 12 data reports compiled and submitted, 2 consultative visit	3 mobilization meeting held with fisher folk; Dufile(1), Laropi (1), Itula(1) 18 supervisory visits made; Aliba (4), Gimara(3), Dufile(3), Laropi (4) , Itula(4) , fish ponds(6). 3 monthly data collected; Aliba (1), Gimara(1), Laropi (1) , Itula(1),Itula(1), Dufile. 1 consultative visit made to MAAIF	20 mobilisation meetings, 60 supervisory visits conducted, 12 data reports compiled and submitted, 2 consultative visit and 3 fish processing kilns.constructed and 3 fish handling and storage facilities. Constructed shade Constructed at Arawa landing site
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,558	<i>Non Wage Rec't:</i> 1,691	<i>Non Wage Rec't:</i> 11,558
	<i>Domestic Dev't</i> 28,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 34,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,558	Total 1,691	Total 45,558

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (500 tsetse traps maintained)	205 (205 tsetse traps deployed & maintained (Aliba 14, Gimara 30, Itula 44, Laropi 12, Metu 36, Moyo 30 ,Lefori 35 &Dufile 4))	400 (Deployment in Dufile, Itula and Gimara)
Non Standard Outputs:	Office equipments &vehicle maintained consultative visits undertaken to MAAIF/COCTU Supervision & technical backup visits undertaken Reports produced &distributed	Routine Office activities coordinated, 1 computer serviced, 15 Supervision/Technical back up visits made (Aliba 1 Gimara 1,Itula 2, Laropi 2, Metu 3, Moyo 3, Lefori 2 & Dufile 1) . 2 reports produced (1 quarterly & 1 activity report)	A set of honey processing equipment procured, 100 hives for demonstration at Waka procured. 120 bee hives for demonstration at Elegu procured Procurement & deployment of 7,154 targets procured and deployed in in Metu, Moyo & Lefori sub counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,311	<i>Non Wage Rec't:</i> 1,365	<i>Non Wage Rec't:</i> 11,311
	<i>Domestic Dev't</i> 16,191	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 51,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 63,800
	Total 27,502	Total 1,365	Total 126,111

Output: Support to DATICs

Non Standard Outputs:	Demonstration fields established & maintained ADC activities coordinated Cattle Diary procured at Agricultural development Centre, ADC land surveyed and leased Demonstrations and trial fields at the ADC maintained. Building and equipments at the ADC maintained. Machinery (tractor) and other equipments maintained	Banana, Orange, Avocado, Sunflower demonstrations established, poultry, piggery demonstration units maintained. Contract Staff salary paid. 29 trainees enrolled for training in Horticulture, Piggery, Poultry enterprises	3 demonstrations on run-off water harvesting for production and solar drier established, Existing mango and oranges demonstrations expanded and maintained . Furniture procured, ADC buildings renovated. Seed multiplication of soya bean established. Fencing of ADC training facility. Completed, rain water tanks procand and installed greenhouse. Remodelled, tree and vegetable nurseries established,ADC van & tractor.repaired and woodlot established and maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,588	<i>Non Wage Rec't:</i> 2,315	<i>Non Wage Rec't:</i> 14,487

Vote: 539 Moyo District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	64,794	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,748
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,382	Total	2,315	Total	73,235

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	80,881	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,881	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Traders meeting for uganda-sudan border)	0 (No report)	0 (Not planned)		
No of awareness radio shows participated in	12 (Talkshow on Voice of the Nile in Moyo Sub-county)	0 (No report)	0 (Not planned)		
No of businesses issued with trade licenses	100 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	0 (No report)	0 (Not planned)		
No of businesses inspected for compliance to the law	4 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	0 (No report)	0 (Not planned)		
Non Standard Outputs:	Mobilisation & data collection in Markets, Cooperative societies and current prizes	No report	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>	3,089	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,089	Total	0	Total	0

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	3 (Gimara, Moyo Town Council and Moyo)	0 (No report)	0 (Not planned)		
No of businesses assisted in business registration process	100 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	0 (No report)	0 (Not planned)		
No of awareness radio shows participated in	1 (Radio Talkshow)	0 (No report)	0 (Not planned)		
Non Standard Outputs:	Not planned	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>	279	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 539 Moyo District

Workplan Outputs

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

4. Production and Marketing

	<i>Total</i>	279	<i>Total</i>	0	<i>Total</i>	0
Output: Market Linkage Services						
No. of market information reports disseminated	4 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	0 (No report)	0 (Not planned)			
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))	0 (No report)	0 (Not planned)			
Non Standard Outputs:	Not planned	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>	2,000	<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	2,000	Total	0	Total	0
Output: Cooperatives Mobilisation and Outreach Services						
No. of cooperatives assisted in registration	7 (Laropi (1), Itula (1), Dufile (1), Metu (2), Aliba (1), Moyo Town Council (1))	0 (No report)	0 (Not planned)			
No. of cooperative groups mobilised for registration	7 (Laropi (1), Itula (1), Dufile (1), Metu (2), Aliba (1), Moyo Town Council (1))	0 (No report)	0 (Not planned)			
No of cooperative groups supervised	16 (Metu (3), Laropi (2), Dufile (1), Lefori (2), Gimara (2), Itula (1), Moyo (3) and Moyo Town Council (2))	0 (No report)	0 (Not planned)			
Non Standard Outputs:	Not planned	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>	1,000	<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	1,000	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	5. Health		
Non Standard Outputs:	21 Dufile and 24 Lefori 90 Village Health Team trained on their roles and responsibilities, 4 Consultative visits conducted to Ministry of Health in Kampala, 4 Support Supervision visits made to Health Sub Districts(Obongi & West Moyo) 12 technical Support Supervision conducted to lower health facilities 8 health centres of Metu subcounty (Gbari, Kweyo, Goopi, Fr Bilbao, Erepi, Metu, Ori, Erepi, Aya and Abeso), Itula Subcounty(Waka, Itula, Kali, Belameling, Palorinya, Ibakwe, Iboa supported by Baylor on HIV/AIDS management, 448 Village Health Team in all the Lower Local Governments of Aliba, Itula, Gimara, Moyo, Metu, Lefori, Laropi, Dufile and Moyo Town Council	448 members of Village Health Team members trained on their roles and responsibilities Itula (18), Gimrara (42), Moyo (72),Laropi (42), Metu (104), Moyo Town Council (24), Dufile (44), Aliba (42(and Lefori (48), 3 Consultative visits ,conducted to Ministry of Health in Kampala, 1 Support Supervision visit made to Health Sub Districts(Obongi & West Moyo),, 3 District Health Team meetings held, One Technical quarterly rperformance reveiew meeting held	4 quartely consultative & planning visits undertaken to Ministry of Health headquarter. 12 monthly quarterly DHT consultation, planning and performance improvement meetings conducted. 4 quarterly focal point persons' coordination and performance improvement meetings conducted. 4 quarterly DHMT consultation, planning and performance improvement meetings conducted. 4 quarterly management support supervision visits conducted to Obongi & West Moyo Health Sub Districts by DHT. 4 quarterly integrated support supervsion vitsits conducted to the 13 HC IIIs in Metu, Laropi, Dufile, Lefori, Moyo, MTC, Aliba, Itula and Gimara Sub countites. 4 technical support supervsion conducted to lower level facilities in Obongi & West Moyo HSD with donor assistance.
	<i>Wage Rec't:</i> 2,756,296	<i>Wage Rec't:</i> 764,045	<i>Wage Rec't:</i> 2,756,296
	<i>Non Wage Rec't:</i> 48,903	<i>Non Wage Rec't:</i> 6,849	<i>Non Wage Rec't:</i> 75,951
	<i>Domestic Dev't</i> 22,315	<i>Domestic Dev't</i> 22,271	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 562,178	<i>Donor Dev't</i> 47,893	<i>Donor Dev't</i> 520,000
	Total 3,389,692	Total 841,058	Total 3,352,247

Output: Promotion of Sanitation and Hygiene

Vote: 539 Moyo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	<p>4 quarterly Social mobilization and advocacy meetings held</p> <p>4 Quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi ,4 quarterly Bacteriological water quality analysis conducted and report submitted to Ministry of Water and Environment, 01 home improvement campaign done</p> <p>01 baseline survey held, 01 sanitation week held, 1 district level advocacy meetings conducted , 130 Villages target community led total sanitation (CLTS), 4 radio talkshows on local FM , 260 Village Health Team trained on CLTS in sub-counties of Itula, Moyo, Metu and Laropi, 40 Mansons trained on sanitation marketing SANMARK in sub-counties of Itula, Moyo, Metu and Laropi, 12 monthly supervision meetings held with VHTs, 4 quarterly technical support supervision visits conducted in the sub-counties of Itula, Moyo, Metu and Laropi</p>	<p>1 quarterly Social mobilization and advocacy meeting held, 1 Quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi</p>	<p>4 quarterly social mobilization and advocacy meetings held.</p> <p>4 quarterly support supervision to Village Health Teams (VHTs) conducted in West Moyo and Obongi HSDs.</p> <p>4 quarterly bacteriological water quality analysis conducted and report submitted to Ministry of Water and Environment.</p> <p>1 home improvement campaign conducted.</p> <p>1 baseline survey conducted.</p> <p>1 sanitation week held commemorated.</p> <p>1 district level advocacy meetings conducted.</p> <p>130 villages targeted for Community Led Total Sanitation (CLTS).</p> <p>4 radio talkshows conducted on a local FM.</p> <p>260 VHT memberstrained on CLTS in sub-counties of Itula, Moyo, Metu & Laropi.</p> <p>40 Mansons trained on sanitation marketing SANMARK in sub-counties of Itula, Moyo, Metu & Laropi.</p> <p>12 monthly supervision meetings conducted with VHTs. 4 quarterly technical support supervision visits conducted in the sub-counties of Itula, Moyo, Metu & Laropi.</p>
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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>	2,832	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	180,017	<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	182,849	Total	0	Total	0

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	85 (Moyo general hospital in Moyo Town Council)	85 (Moyo general hospital in Moyo Town Council)	70 (2 Medical Officers recruited in Moyo General Hospital. 1 Anesthetic Officer recruited in Moyo General Hospital. 20 Nurses recruited in Moyo General Hospital. 10 Midwives recruited in Moyo General Hospital.)
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	6000 (Moyo general hospital in Moyo Town Council)	1295 (Moyo general hospital in Moyo Town Council)	4500 (4,500 inpatients visited Moyo General Hospital.)

Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of total outpatients that visited the District/ General Hospital(s).	76000 (Moyo general hospital in Moyo Town Council)	13993 (Moyo general hospital in Moyo Town Council)	60000 (60,000 outpatients visited Moyo General Hospital.)	
No. and proportion of deliveries in the District/General hospitals	1000 (Moyo general hospital in Moyo Town Council)	254 (Moyo general hospital in Moyo Town Council)	1500 (1500 deliveries in Moyo general hospital.)	
Non Standard Outputs:	Not planned	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> 131,339	<i>Non Wage Rec't:</i> 32,793	<i>Non Wage Rec't:</i> 131,171	
	<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 131,339	Total 32,793	Total 131,171	
Output: NGO Basic Healthcare Services (LLS)				
No. and proportion of deliveries conducted in the NGO Basic health facilities	1600 (Moyo Mission (1000), Fr Bilbao (600))	44 (Moyo Mission (23), Fr Bilbao (5), Lama HC II (6), Erepi HC II (10), Belameling HC II (3))	450 (250 deliveries conducted in Moyo Mission HC III. 200 deliveries conducted in Fr. Bilbao.)	
Number of inpatients that visited the NGO Basic health facilities	1000 (Fr Bilbao (320), Moyo Mission(680),)	420 (Fr Bilbao (174), Moyo Mission (246).)	1200 (750 outpatients visited Moyo Mission HC III. 450 outpatients visited Fr. Bilbao Memorial HC III.)	
Number of outpatients that visited the NGO Basic health facilities	32600 (Lama HC II (1,200) ,Erepi HC II(1,600),Fr Bilbao HC III (12,000), Moyo Mission HC III(14,000),Kali HC II(1,000), Ibakwe HC II(1200) and Belameling HC II(1600))	6679 (Lama HC II (1,947) ,Erepi HC II(583), , Fr Bilbao HC III (553), Moyo Mission HC III(704),Kali HC II (518), Ibakwe HC II (1,067) and Belameling HC II (1,307))	17500 (5,500 outpatients visited Moyo Mission HC III. 4,500 outpatients visited Fr. Bilbao Memorial HC III. 1,500 outpatients visited Erepi HC II. 3,000 outpatients visited Lama HC II. 1,000 outpatients visited Kali HC II. 2,000 outpatients visited Ibakwe HC II.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	720 (Moyo Misssion (160), Lama (80), Balameling (80), Erepi (80), Ibakwe (60), Fr. Bilbao (140), Kali (120))	139 (Moyo Misssion (44), Lama (38), Balameling (9), Erepi (3), Ibakwe (21), Fr. Bilbao (22), Kali (2))	550 (300 children immunized with pentavalent vaccine in Moyo Mission HC III. 250 children immunized with pentavalent vaccine in Fr. Bilbao HC III.)	
Non Standard Outputs:	Not planned	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> 57,947	<i>Non Wage Rec't:</i> 14,487	<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 57,947	Total 14,487	Total 57,947	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				
No. and proportion of deliveries conducted in the Govt. health facilities	3400 (Dufile (280), Laroip(320), Metu (600), Moyo (320), MTC (100), Lefori(640) , Itula (440), Gimara(440), Aliba(240))	437 (Dufile (40), Laroip (56), Metu (68), Moyo (50), MTC (0), Lefori(55) , Itula (54), Gimara (108), Aliba (59))	6569 (Aliba (804); Gimara (645); Itula (644); Lefori (603); Moyo (1,198); MTC (513); Metu (1,188); Laropi (464) & Dufile (520).)	

Vote: 539 Moyo District

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers	75 (DHO 's Office)	75 (DHO 's Office)	70 (District Health Office. Moyo General Hospital. Obongi HC IV. Lower Level Health Units.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))	99 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))	(Aliba(21); Gimara(22); Itula(21); Lefori(21); Moyo(36); MTC (12); Metu (56); Laropi(21) & Dufile(20).)
Number of outpatients that visited the Govt. health facilities.	333000 (Dufie (25,000),Laropi (26,000), Metu(75,000), Moyo (54,000), Lefori(60,000), Itula (30,000), Gimara (36,000), Aliba(21,000), MTC (6,000))	73027 (Dufie (6,385),Laropi (7,535), Metu(14,356), Moyo (9,818, Lefori (7,241), Itula (7,042), Gimara (11,014), Aliba (6,551), MTC (3,085))	137489 (Aliba (16,577); Gimara (13,289); Itula (13,265); Lefori (12,433); Moyo (24,699); MTC (10,563); Metu (24,487); Laropi (9,563) & Dufile (10,706).)
No.of trained health related training sessions held.	516 (Dufile (32),Metu (96), Laropi (32), Moyo (72),Lefori (32),MTC (28), Itula (92),Gimara (60), Aliba (32))	63 (Dufile (7),Metu (7), Laropi (7), Moyo (7),Lefori (7),MTC (7), Itula (7),Gimara (7), Aliba (7))	405 (Aliba (30); Gimara (50); Itula (35); Lefori (35); Moyo (45); MTC (75); Metu (45); Laropi (45) & Dufile (45).)
No. of children immunized with Pentavalent vaccine	14000 (Dufile (1,000), Laropi (1200), Metu (2,400), Moyo (2,600), Moyo Town Council (1,000), Lefori (3,000), Aliba (1,200), Gimara (1,400) and Itula (1,200))	594 (Dufile (51), Laropi (83), Metu (86), Moyo (76), Moyo Town Council (12), Lefori (56), Aliba (80), Gimara (118) and Itula (52))	5834 (Aliba (713); Gimara (572); Itula (571); Lefori (535); Moyo (1,062); MTC (455); Metu (1,053); Laropi (412) & Dufile (461).)
Number of trained health workers in health centers	360 (Aliba (20),Gimara (54),Itula (60), Lefori(32), Moyo (60),MTC(16) , Metu (60), Laropi (28), Dufile (28))	360 (Aliba (20),Gimara (54),Itula (60), Lefori(32), Moyo (60),MTC(16) , Metu (60), Laropi (28), Dufile (28))	405 (Aliba (30); Gimara (50); Itula (35); Lefori (35); Moyo (45); MTC (75); Metu (45); Laropi (45) & Dufile (45).)
Number of inpatients that visited the Govt. health facilities.	9560 (Dufile (800),Laropi(1,000),Metu (1,200), Moyo (400),Lefori (1,800), Itula (400), Gimara (2,200), Aliba (600), MTC (160))	2369 (Dufile (180),Laropi(270),Metu (289, Moyo (550),Lefori (56), Itula (171), Gimara (60)2, Aliba (2501, MTC (0))	12700 (Aliba (1,000); Gimara (3,000); Itula (1,000); Lefori (200); Moyo (500); MTC (4,500); Metu (1,000); Laropi (1,000) & Dufile (500).)
Non Standard Outputs:	Not planned	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> 134,005	<i>Non Wage Rec't:</i> 32,346	<i>Non Wage Rec't:</i> 129,383
	<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 134,005	Total 32,346	Total 129,383

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>	35,913	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,914
<i>Domestic Dev't</i>	83,178	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,178
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	119,091	Total	0	Total	119,091

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not planned	Not planned	6 motorcycles procured for Abeso HC II, Aya HC II, Araa HC II, Iboa HC II, Waka HC II, & Kali HC II.
	<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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

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

Output: Other Capital

Non Standard Outputs:	District Health Office Resource Centre fencing and landscaping completed and lighting arrester installed, District Health Office Resource Centre renovation completed and electronic learning established, 4 Stance Drainable latrine block constructed, 2 boreholes rehabilitated	Not achieved, it is being procured	Two 4 stance pit latrine constructed in Malanga HC II.
<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>	150,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	150,000	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (Not planned)	0 (Not planned)	3 (1 staff house constructed at Logoba HC III. 1 staff house constructed at Malanga HC II. 1 staff house completed at Opiro HC II.)
No of staff houses rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
No of maternity wards constructed	0 (Not planned)	0 (Not planned)	1 (1 Maternity ward constructed in Obongi HC IV (Gimara Sub County).)
Non Standard Outputs:	Not planned	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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)
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Vote: 539 Moyo District

Workplan Outputs

UShs Thousand	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No of maternity wards constructed	1 (1 Maternity/General ward constructed at Lefori HC III in Lefori Sub-county)	0 (Maternity/General ward constructed at Lefori HC III in Lefori Sub-county)	1 (1 MCH unit rehabilitated at Laropi HC III (Laropi Subcounty).)	
Non Standard Outputs:	Not planned	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> 175,000	<i>Domestic Dev't</i> 32,929	<i>Domestic Dev't</i> 75,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 175,000	Total 32,929	Total 75,000	

5. Health

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned.)	
No of OPD and other wards constructed	1 (One OPD Constructed at Aya HC0 (Being procured) II)		0 (Not planned.)	
Non Standard Outputs:	Not planned	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> 105,000	<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 105,000	Total 0	Total 0	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned.)	
No of OPD and other wards constructed	1 (One OPD constructed at Malanga Health Centre II in Aliba Sub-county)	0 (Being procured)	1 (1 OPD block constructed in Panyanga HC II.)	
Non Standard Outputs:	Not planned	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> 105,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 150,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 105,000	Total 0	Total 150,000	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))	685 (Deployed in Primary schools in the Sub counties of Aliba(53), Dufile(40), Gimara(52), Itula (76), Laropi(49),Lefori(62), Metu(123), Moyo (170) and Moyo Town Council (60))	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))
No. of teachers paid salaries	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))	685 (Deployed in Primary schools in the Sub counties of Aliba(53), Dufile(40), Gimara(52), Itula (76), Laropi(49),Lefori(62), Metu(123), Moyo (170) and Moyo Town Council (60))	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))
Non Standard Outputs:	Not applicable	Not Planned	Not planned

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 4,293,505	<i>Wage Rec't:</i> 960,067	<i>Wage Rec't:</i> 4,293,505	
	<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 4,293,505	Total 960,067	Total 4,293,505	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	2014/15	2015/16
300 (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)	278 (Aliba(0), Alibabito(0), Aringajobi(0), Dilokata(0), Ewafa(0), Rodo(0), Dello(0), Gopele(0), Liwa(0), Lomunga(0), Obongi(0), Obongi Town(0), Yenga(0), Palorinya(0), Andramare(0), Iboa(0), Chinyi(0), Belameling(0), Orinya(0), Waka(0), Itula(0), Legu(0), Ckokwe(0), Gwere(0), Lefori(137), Masalao(24), Munu(0), Besia(0), Illi Valley(0), Moyo Town Council(0), Noor(0), Kolokolo(0), Eria(11), Era(2), Toloro(0), Fr. Bilbao Memorial(0), Moyo Girls(0), Moyo Boys(90), Moyo Army(90), Logoba(90), Afoji(95), Lama(90), Etele(0), Kongolo(90), Orokomba(0), Mada(90), Amua(90), Alimo(90), Abeso(0), Ayaa(0), Nyojo(0), Lokwa(0), Goopi(9), Kweyo(0), Elegu(0), Gbari(0), Erepi Demonstration(0), Liri(0), Erepi(0), Lechu(0), Paanjala(0), Gunya(0), Dufile(0), Arra(0), Panyanga(0), Idrimari(0), Laropi(0), Gbalala(0), and Ubbi (0) Primary Schools)	300 (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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education				
No. of Students passing in grade one	82 (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)	82 (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)	82 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
No. of pupils enrolled in UPE	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))	31470 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))
No. of pupils sitting PLE	1631 (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)	1631 (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)	1631 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
Non Standard Outputs:	Not Planned	Not planned	Not Planned	Not Planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 321,277	<i>Non Wage Rec't:</i> 81,925	<i>Non Wage Rec't:</i> 321,277	<i>Non Wage Rec't:</i> 321,277
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 321,277	Total 81,925	Total 321,277	Total 321,277

Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

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>	13,251	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,337
<i>Domestic Dev't</i>	175,188	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	174,104
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	188,439	Total	0	Total	188,441

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

One lagoon at Rede in Moyo Sub county under LGMSDP fenced and humans and other animals protected from contracting farmful diseases

One lagoon at procurement level to be fenced at Rede in Moyo Sub county under LGMSDP

Not planned

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

6 (Rebailitation of three 2 - Classroom blocks in Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties)

0 (Rebailitation of three 2 - Classroom blocks in Aringajobi, Alibabito and Gwere primary schools) in Aliba, and Itula Sub counties still at contractor solicitation level)

0 (Not Planned)

No. of classrooms constructed in UPE

6 (Construction of 4 Classroom block at Itula Primary in Itula and one 2 classroom block at Kongolo primary school in Moyo sub-county)

1 (Construction of 4 Classroom block at Itula Primary in Itula and one 2 classroom block at Kongolo primary school in Moyo sub-county still at the contractor solicitation level (One block of Clarroom in Dilokata Primary School completed)

4 (Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)

Non Standard Outputs:

Not planned

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>	262,789	<i>Domestic Dev't</i>	32,574	<i>Domestic Dev't</i>	87,786
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	262,789	Total	32,574	Total	87,786

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

30 (Six blocks of five stance Septic tank VIP latrines Constructed in Abeso, Ubbi, Paanjala, Lama, Idrimari, and Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties)

0 (Six blocks of five stance Septic tank VIP latrines to be Constructed in Abeso, Ubbi, Paanjala, Lama, Idrimari, and Erepi Demonstration Primary Schools in Metu, Laropi, Dufile, and Moyo Sub counties still at contractor solicitation level. (Funds utilized for preparing Bills of Quantities))

0 (Not planned)

Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	Not planned	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	0
Output: PRDP-Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)	
No. of latrine stances constructed	12 (2 blocks of septic tank VIP latrine constructed in Eria and Yenga Primarys for pupils in Moyo and Itula Sub counties)	0 (2 blocks of septic tank VIP latrine yet to be constructed in Eria and Yenga Primarys for pupils in Moyo and Itula Sub counties. However, some funds were utilized for preparing Bills of Quantities)	30 (One of five stance septic tank VIP latrines constructed in Rodo, Arra, Gbalala, Abeso, Kolokolo and Gopele Primary Schools in Aliba, Dufile, Laropi, Metu, Moyo and Gimara Sub counties respectively)	
Non Standard Outputs:	Not planned	Not planned	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	108,000
Output: Teacher house construction and rehabilitation				
No. of teacher houses constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)	
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	2 (Two semi detached staff houses rehabilitated at Kolokolo and Orinya Primary Schools in Moyo and Itula Sub counties)	
Non Standard Outputs:	Not planned	Not planned	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	110,000
Output: PRDP-Teacher house construction and rehabilitation				
No. of teacher houses constructed	1 (Construction of One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County)	0 (One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County yet to be constructed. (However, some funds were utilized for preparation of Bills of Quantities))	3 (Three Four in One(4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools)	
No. of teacher houses rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	Not planned	Not planned	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>	

Vote: 539 Moyo District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i>	243	<i>Domestic Dev't</i>	258,580
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	90,000	Total	243	Total	258,580

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (72 three seater desks for learners supplied in Itula and 36 three seater desks for Kongolo Primary Schools in Itula and Moyo Sub counties)	0 (72 three seater desks for learners and 36 three seater desks for Kongolo Primary Schools in Itula and Moyo Sub counties yet to be supplied. (Some funds were used for preparation of drawings and designs))	72 (Thirty six (3) seater desks supplied to each school in Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties)
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Non Standard Outputs:	Not planned	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> 15,000	<i>Domestic Dev't</i> 486	<i>Domestic Dev't</i> 14,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,000	Total 486	Total 14,400

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	88 (Moyo(23), Metu(17), Laropi(12), Obongi(11), Lefori(12), and Itula(12) 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.)
No. of students passing O level	340 (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.)	350 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)
No. of students sitting O level	409 (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.)	420 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)

Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 756,527	<i>Wage Rec't:</i> 193,953	<i>Wage Rec't:</i> 756,527
	<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 756,527	Total 193,953	Total 756,527

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3691 (Students enrolled in 10 schools of Obongi SS (296) in Alibasub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in	3735 (Students enrolled in 10 schools of Obongi SS (295) in Alibasub-county, Itula SS in Itula Sub-county(178), Lefori SS (158) in Lefori Sub-county, Moyo SS (285) in Moyo Sub-County, Metu SS (545) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (184) in Moyo Sub-county, Moyo Town SS (647) in	3691 (Students enrolled in 10 schools of Obongi SS (296) in Alibasub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in
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Vote: 539 Moyo District

Workplan Outputs

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

6. Education

	Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS (400)in Metu Sub-county)	Moyo Town Council, Bishop Asili SS (766) in Moyo Town Council and Lokwa SS (438)in Metu Sub-county)	Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS (400)in Metu Sub-county)
Non Standard Outputs:	Not Planned	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> 509,066	<i>Non Wage Rec't:</i> 127,346	<i>Non Wage Rec't:</i> 509,064
	<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 509,066	Total 127,346	Total 509,064

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> 5,481
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,420
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 16,901

3. Capital Purchases

Output: Teacher house construction

	1 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Itula Secondary School in Itula Sub-county)	0 (Procurement of contractor for a One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms to be constructed in Itula Secondary School in Itula Sub county still at tendering level)	1 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Lefori Secondary School in Lefori Sub-county)
Non Standard Outputs:	Not planned	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> 106,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 106,891
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 106,000	Total 0	Total 106,891

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)
No. Of tertiary education Instructors paid salaries			
No. of students in tertiary education	750 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)	472 (Erepi Primary Teachers' College(384) and Moyo Technical Institute(88) in Metu and Moyo Sub Counties)	750 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 525,805	<i>Wage Rec't:</i> 99,013	<i>Wage Rec't:</i> 525,805
	<i>Non Wage Rec't:</i> 410,982	<i>Non Wage Rec't:</i> 101,944	<i>Non Wage Rec't:</i> 410,982
	<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 936,786	Total 200,957	Total 936,787

Vote: 539 Moyo District

Workplan Outputs

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

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Education and Sports, 4 School Monitoring and inspections conducted, 4 Consultative visits conducted to Ministry of Education and Sports, 12 National and Regional , workshops attended,in Kampala, Gulu, Arua and Lira, 6 Board of Governor's meeting attended	1 Quarterly report prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 1 Consultative visit conducted to Ministry of Education and Sports, 2 Board of Governor's meeting attended	9 staff paid salaries, 4 quarterly reports prepared and submitted to the Ministry of Education and sports, 4 school monitoring conducted, 8 consultative visits to the Ministry of Education and Sports, Department coordinated with other stake holders at National Level,12 national and regional meetings attended, District office rehabilitated, 250 copies of Education Ordinance drafted, printed and published
	<i>Wage Rec't:</i> 78,329	<i>Wage Rec't:</i> 15,046	<i>Wage Rec't:</i> 78,329
	<i>Non Wage Rec't:</i> 36,244	<i>Non Wage Rec't:</i> 5,356	<i>Non Wage Rec't:</i> 20,503
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,244
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 114,572	Total 20,402	Total 108,076

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	80 (Inspect and Supervise 80 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	87 (Inspected and supervised 87 Private government primary schools in Aliba(7), Gimara(8), Itula(10), Lefori(6),Moyo(16),MoyoTC(8), Metu(17),Laropi(9), and Dufile (6))	87 (Inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
No. of secondary schools inspected in quarter	13 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	13 (Aliba(1), Itula(1), Lefor(1)i, Moyo(4), Moyo TC4(3), Metu(2), and Dufile(1))	15 (Inspect and Supervise 15 Private and Government Secondary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (Erepi Teachers College and Moyo Technical Institute)	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)	1 (Moyo District Headquarters and Ministry of Education and Sports)	4 (Moyo District Headquarters and Ministry of Education and Sports)
Non Standard Outputs:	Not planned	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> 16,798	<i>Non Wage Rec't:</i> 6,579	<i>Non Wage Rec't:</i> 24,195
	<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 16,798	Total 6,579	Total 24,195

Output: Sports Development services

Non Standard Outputs:	Independence Cup, Moyo Marathon,MAYANK track, FUFA zonal and kids league, Aliku Cup and School Athletics competition	National Primary Schools Foot ball competition attended in Hoima, FUFA zonal and Kids league conducted	Independence Cup, Moyo Marathon,MAYANK track, FUFA zonal and kids league, Aliku Cup and National, regional district and sub county level Primary School Athletics competition, Music Dance and Drama Festivals
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Vote: 539 Moyo District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	4,644	<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	14,000	Total	4,644	Total	25,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not planned	Not planned	District Education Office rehabilitated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	40,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	4 National and Regional workshops attended, 2 staff facilitated Continuous Professional Training in Kampala, 12 staff meetings conducted, 8 Consultative visits conducted to Ministry of Works and Transport, 4 District Road User Committee meetings conducted,	3 National and Regional workshops attended (one in Adjumani, One in Gulu and One in Kampala), 2 Motor vehicles and 3 moror cycles repaired, One monitoring visit conducted, one supervision visit conducted, one assessment visit on road structure conducted, 9 Roads and Engineering astff renumerated for 3 months	Annual District Roads Inventory and Condition Survey conducted, District Roads Committee meeting held at Headquarters, 4 National and Regional workshops attended, , 4 Quarterly reports preapared and submitted to Ministry of Works and Transport, One vehicle and 4 motor cycles serviced and maintained on quarterly basis, 4 Staff attended training in Instutions
<i>Wage Rec't:</i>	94,131	<i>Wage Rec't:</i>	10,319
<i>Non Wage Rec't:</i>	42,128	<i>Non Wage Rec't:</i>	7,498
<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	136,259	Total	17,817

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	130 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))	0 (Moyo (0), Metu (0), Laropi,(0) Aliba (0) and Gimara (0))	130 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))
No. of Road user committees trained	81 (Moyo (9), Metu (9), Laropi,(9) Dufile (9), Lefori (9), Itula (9), Aliba (9) and Gimara (9))	0 (Moyo (0), Metu (0), Laropi,(0) Dufile (0), Lefori (0), Itula (0), Aliba (0) and Gimara (0))	8 (Moyo (1), Metu (1), Laropi,(1) Dufile (1), Lefori (1), Itula (1), Aliba (1) and Gimara (1))
Non Standard Outputs:	Not planned	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>	10,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	10,000

2. Lower Level Services

Vote: 539 Moyo District

Workplan Outputs

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

7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)	221 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)
Non Standard Outputs:	Not planned	Not planned	16 kms of mechanized road maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 218,549	<i>Non Wage Rec't:</i> 22,848	<i>Non Wage Rec't:</i> 225,000
	<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 218,549	Total 22,848	Total 225,000

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned)	0 (Not planned)
Length in Km of District roads routinely maintained	18 (Periodic maintenance of Obongi- Itipa (9.5Kms) and Leforichinyi (8.5Kms) road links, Aringa to Losu Periodic mechanised maintenance (Heavy gradinf))	0 (Not implemented)	13 (Celecelea to Lama (7.5Kms), Metu to Aya (6.1Kms))
No. of bridges maintained	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	78 metres of Culverts installed on Ngungu-Obugobu Road Link (78 metres) for spot improvement,	Not achieved	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> 259,432	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 240,383
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 259,432	Total 0	Total 240,383

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> 180,460	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 180,460
	<i>Domestic Dev't</i> 499,617	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 499,617
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 680,077	Total 0	Total 680,077

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not planned)	0 (Not planned)	()
Lengths in km of community access roads maintained	0 (Not planned)	0 (Not planned)	0 (Not planned)
Length in Km of District roads maintained.	9 (Completion of Laropi to Palorinya Road Link)	0 (Not implemented)	15 (Indilinga to Itipa (9.5Kms), Itipa to Gango (5.3Kms))
Non Standard Outputs:	78 metres of Culverts installed on Metu-Goopi Road Link (78 metres) for spot improvement	Not achieved	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

Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	171,947	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	171,947	Total	0
				<i>Domestic Dev't</i> 170,997
				<i>Donor Dev't</i> 0
				Total 170,997

7a. Roads and Engineering

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	5 Deroofed buildings maintained in District	Not implemented	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i> 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	20,000	Total 0

Output: Vehicle Maintenance

Non Standard Outputs:	5 District vehicles serviced and maintained	Not implemented	Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	39,664	<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	39,664	Total 0

Output: Plant Maintenance

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	One set of road equipment (4) maintained and serviced at Engineering office	One set of road equipment maintained and serviced at Engineering office (2 graders, One bulldozer, One wheel loader and 2 dump trucks, one roller, 2 pick ups and 4 motorcycles)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	106,576	<i>Non Wage Rec't:</i> 7,609
	<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	106,576	Total 7,609

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 539 Moyo District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Monthly office and field activities coordinated, Office equipments maintained, and 1 vehicle and 3 motorcycles maintained, 3 computers, solar system , 1 photocopier and 2 printers servicing, 4 Quarterly reports prepared and submitted to Ministry of Water and Environment, 8 National and Regional workshops, seminars and meetings attended, 4 Consultative visits conducted to Ministry of Water and Environment	1 vehicle and 3 motorcycles maintained, 1 quarterly report prepared and submitted to Ministry of Water and Environment, One District Water Officers' meeting attended in Kabale	4 Quarterly reports prepared and submitted to Ministry of Water and Environment, 8 National and Regional workshops, seminars and meetings attended, 4 Consultative visits conducted to Ministry of Water and Environment, One Vehicle and 3 motor cycles serviced and maintained
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<i>Wage Rec't:</i>	12,048	<i>Wage Rec't:</i>	1,715	<i>Wage Rec't:</i>	12,048
<i>Non Wage Rec't:</i>	849	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	849
<i>Domestic Dev't</i>	37,427	<i>Domestic Dev't</i>	16,855	<i>Domestic Dev't</i>	14,985
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,324	Total	18,570	Total	27,882

Output: PRDP-Operation of District Water Office

No. of water facility user committees trained	9 (9 User Committes trained and data collected , Refrer training conducted for Scheme management committees and water Quality tested for selected boreholes)	0 (Not implemented)	20 (User Committes trained and data collected , Refrer training conducted for Scheme management committees and water Quality tested for selected boreholes)
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Non Standard Outputs:	Not planned	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>	10,122	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,122	Total	0

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	150 (Aliba (18), Gimara (18), Itula (18), Lefori (18), Moyo (18), MTC (6), Metu (18), Laropi (18) and Dufile (18))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), MTC (0), Metu (0), Laropi (0) and Dufile (0))	168 (Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (8), Metu (20), Laropi (20) and Dufile (20))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	1 (District Head quarters and Sub-county head quarters)	4 (District Head quarters and Sub-county head quarters)
No. of supervision visits during and after construction	100 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC)	15 (Aliba, Itula ,Dufile, Lefori, Metu)	120 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	1 (District Head quarters)	4 (District Head quarters)
No. of water points tested for quality	150 (Aliba (18), Gimara (18), Itula (18), Lefori (18), Moyo (18), MTC (6), Metu (18), Laropi (18) and Dufile (18))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), MTC (0), Metu (0), Laropi (0) and Dufile (0))	168 (Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (8), Metu (20), Laropi (20) and Dufile (20))
Non Standard Outputs:	Not planned	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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Vote: 539 Moyo District

Workplan Outputs

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

7b. Water

<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>	6,829	<i>Domestic Dev't</i>	17,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	6,829	Total	17,500

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

No. of water points rehabilitated	19 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	0 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	24 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (Not planned)	0 (Not planned)		
% of rural water point sources functional (Shallow Wells)	0 (Not planned)	0 (Not planned)	0 (Not planned)		
No. of water pump mechanics, scheme attendants and caretakers trained	22 (Aliba (2), Gimara (3), Itula (3), Lefori (3), Moyo (2), Metu (4), Laropi (2) and Dufile (3))	0 (Not achieved)	20 (Aliba (1), Gimara (1), Itula (3), Lefori (3), Moyo (2), Metu (4), Laropi (2) and Dufile (3))		
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)		
Non Standard Outputs:	Not planned	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>	10,863	<i>Domestic Dev't</i>	0	<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	10,863	Total	0	Total	6,000

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	19 (Aliba (), Gimara (), Itula (), Lefori (), Moyo (), Metu (), Laropi, Dufile ())	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (0), Laropi, (0) Dufile (0))	24 (Aliba (), Gimara (), Itula (), Lefori (), Moyo (), Metu (), Laropi, Dufile ())		
No. of water and Sanitation promotional events undertaken	12 (4 Radio Talkshows & 4 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	3 (1 Radio Talkshows& 1 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	8 (Radio Talkshows & 4 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)		
No. Of Water User Committee members trained	19 (Aliba, Gimara, Itula , Lefori , Moyo , Metu, Laropi, Dufile)	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (0), Laropi, (0) Dufile (0))	24 (Aliba, Gimara, Itula , Lefori , Moyo , Metu, Laropi, Dufile)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))	0 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))	8 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0 (Not planned)		
Non Standard Outputs:	Not planned	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>	10,573	<i>Domestic Dev't</i>	5,732	<i>Domestic Dev't</i>	4,000

Vote: 539 Moyo District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,573	<i>Total</i>	5,732	<i>Total</i>	4,000
Output: Promotion of Sanitation and Hygiene						
Non Standard Outputs:	Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties		Advocacy meetings for triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties		Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Itula and Laropi Sub-counties	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	22,000
	<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>	22,000	<i>Total</i>	5,500	<i>Total</i>	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	79,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	79,000
	<i>Domestic Dev't</i>	51,956	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,956
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	130,956	<i>Total</i>	0	<i>Total</i>	130,956

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

	One Motor cycle procured for WaterOffice		Not achieved		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>	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>	0	<i>Total</i>	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:

	9 Tool Kits and Bicycles for Pump Mechanics procured		Not achieved		One GPS Machine procured	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	27,000	<i>Total</i>	0	<i>Total</i>	7,500

Output: Other Capital

Non Standard Outputs:

	Not planned		Not planned		Chala Gravity Flow Scheme rehabilitated.2 Rain water tanks rehabilitated in Aliba and Gimara and 2 Rain Water tanks supplied or Gwera HC II(, Abeso HC II	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	71,500

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	71,500
Output: Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	1 (Moyo Town Council)	1 (Payment arrears for VIP latrine conducted in Paanjala Dufile sub-county in FY 2013-2014 effected)	1 (One public toilets constructed at Aliba.)	
Non Standard Outputs:	Not planned	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>	25,000	<i>Domestic Dev't</i>	18,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,000	Total	18,000
Output: PRDP-Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	0 (Not planned)	0 (Not planned)	2 (Metu and Laropi Sub-counties)	
Non Standard Outputs:	Not planned	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>	36,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	36,000
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	16 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	0 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	20 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	
No. of deep boreholes rehabilitated	19 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	0 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	20 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	
Non Standard Outputs:	Not Planned	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>	362,500	<i>Domestic Dev't</i>	462,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	362,500	Total	462,000
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	3 (Aliba, Metu and Dufile)	0 (Aliba, Metu and Dufile)	2 (Lefori, and Moyo)	
No. of deep boreholes rehabilitated	5 (Aliba, Gimara, Moyo and Laropi)	0 (Aliba, Gimara, Moyo and Laropi)	2 (Aliba and Gimara,)	
Non Standard Outputs:	Not planned	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>	73,000	<i>Domestic Dev't</i>	48,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,000	Total	48,000
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS,	1 (Construction of Moyo Sub-county Piped water Supply Phase II)	0 (Not achieved)	1 (Construction of Masaloa production well phases I and II)	

Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

borehole pumped, surface water)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs:

One Piped water system designed (GFS) for Laropi

Not achieved

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 198,000 *Domestic Dev't* 0 *Domestic Dev't* 100,000

Donor Dev't 0 *Donor Dev't* 0 *Donor Dev't* 0

Total 198,000 **Total** 0 **Total** 100,000

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs:

One Piped water system designed for Alibabito

Not achieved

0 (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 18,000 *Domestic Dev't* 0 *Domestic Dev't* 0

Donor Dev't 0 *Donor Dev't* 0 *Donor Dev't* 0

Total 18,000 **Total** 0 **Total** 0

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	6 Staff salary paid at district for 12 months 4 National and Regional workshops attended in Kampala, Arua, Gulu, Lira, One vehicle maintained and serviced four times, 4 Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council Laropi and Dufile , Consultative visit conducted to Ministry of Water and Environment, Quarterly reports produced and submitted to Chief Administrative Officer, Annual workplans prepared and produced,	One Consultative visit conducted to Ministry of Lands , Housing and Urban Development, One quarterly report produced, One vehicle serviced and maintained, Office cleaned, 6 Staff salary paid at district for 3 months	6 Staff salary paid at district for 12 months; 4 National and Regional workshops attended in Kampala, Arua, Gulu, Lira, One vehicle maintained and serviced four times; 4 Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council Laropi and Dufile; Consultative visit conducted to Ministry of Water and Environment; Natural Resource building furnished (curtains, table clothes, floor painting & small office equipments procured); Quarterly reports produced and submitted to Chief Administrative Officer; Annual workplans prepared and produced
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<i>Wage Rec't:</i>	99,014	<i>Wage Rec't:</i>	15,250	<i>Wage Rec't:</i>	99,014
<i>Non Wage Rec't:</i>	9,916	<i>Non Wage Rec't:</i>	5,568	<i>Non Wage Rec't:</i>	20,081
<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	108,930	Total	20,818	Total	119,095

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)	100 (District heads and Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Lefori , Moyo Town Council, Dufile and Laropi)		
Area (Ha) of trees established (planted and surviving)	6 (Maintenance of 6 ha of established forest at Laropi)	0 (Not implemented)	10 (10 ha of established Local Forest Reserve maintained in Laropi sub-county (5M) Forests management plan for Local Forest Reserves developed for Laropi LFR(12M))		
Non Standard Outputs:	Not planned	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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	17,000

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)
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Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Agro forestry Demonstrations	4 (Training(on farm) and support to 180 tree nursery operators and woodlot farmers)	1 (304 Woodlot owners and tree nursery operators trained in Lower Local Governments of Dufile (30), Laropi (42), Itula (29), Gimara (35), Aliba (46), Metu (31), Moyo Town Council (30), Moyo (29) and Lefori (32))	480 (300 tree nursery operators and woodlot owners trained in the whole district (15M PRDP) 180 community members sensitized on management of community forests in the whole district (8M PRDP))	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	8,225
	<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	15,000	Total	8,225

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance inspections conducted in all the 8 lower local governments of Aliba, Gimara, Itula, Moyo, Lefori, Laropi, Metu and Dufile 4 National and Regional Workshops on policy matters attended and one motor vehicle maintained)	0 (Not implemented)	4 ()	
Non Standard Outputs:	Not planned	Not planned	National and Regional workshops attended, and visits to the Ministry on policy matters (2M UC) Forestry policy and regulations implemented in the whole district (1M UC) 1 motorcycle maintained at west moyo county headquarters (1M UC) Office activities coordinated (2.6M UC)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	6,600
	<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	4,500	Total	6,600

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	16 (16 Community leaders trained on wetland management (Moyo Sub county))	0 (Not implemented)	2 (1 Wetland Resource Inventory conducted (12.0M) 1 wetland action pla developed for Aliba sub-county (3.5M))
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Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Wetland Action Plan developed in Ubbi Parish, Itula Sub-county.) Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba 4 Quarterly monitoring visits conducted in all the lower local governments of ,Aliba, Gimara, itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and Dufile 2 computers maintained and serviced	Curtain rails fitted and 1 Natural Resource and Environment office labelled and Madi emblem constructed	Quarterly monitoring of wetlands and riverbanks conducted in the all the sub-counties (1.302M)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,265	<i>Non Wage Rec't:</i> 626	<i>Non Wage Rec't:</i> 16,802	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,265	Total 626	Total 16,802	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	()	
No. of Wetland Action Plans and regulations developed	1 (Demarcation/Restoration of streams/wetlands in Panyanga, Dufile subcounty (3.899M))	0 (Not achieved)	1 (Aburiji stream demarcated and restored (4.003M))	
Non Standard Outputs:	4 Consulative visits to Ministry of Water and Environment Wetland Directorate , and 4 Regional and National workshops attended (1.0M)	Not implemented	Ministry Consultations done; National and Regional Workshops attended (2.0M)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,899	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,003	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,899	Total 0	Total 6,003	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Mobilization of the community for clean energy promotion e.g. solar, energy saving devices, alternative energy sources charcoal briquettes)	0 (Not achieved)	4 ()	
Non Standard Outputs:	Not planned	Not planned	bi-quarterly radio talkshows conducted on environmental awareness and conservation (3), Environmental awareness conservation (WED) (5M)	
	<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> 0	<i>Non Wage Rec't:</i> 8,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,500	Total 0	Total 8,000	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (2 Sub-county Environmental Action plans for Lefori and Aliba developed)	0 (Not implemented)	1 (1 Sub-county environment action plan developed for Gimara (15M))	
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Vote: 539 Moyo District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	4 Environment conservation Inspection visits conducted 4 Quarterly Radio Talkshows conducted on Local FM Station in Moyo Town Council,	Not implemented		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,100	<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	33,100	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	15,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 National and Regional Workshops attended and one motorcycle maintained)	0 (Not implemented)		4 (Lower Local Governments of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Dufile, Laropi and Moyo Town Council)
Non Standard Outputs:	Not planned	One Motor cycle maintained		4 National and Regional workshops attended in Arua, Gulu, Kampala etc (2M)
				Office activities coordinated (1.8M)
				2 Motorcycles maintained at the Headquarters (0.8M)
	<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>	582
	<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	582

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	9 (9 Monitoring and compliance inspections conducted in all the 9 lower Local Governments of Aliba, Itula, Gimara, Metu, Lefori, Moyo, Laropi, Dufile and Moyo Town Council (7.5M))	0 (Not implemented)		4 (Lower Local Governments of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Dufile, Laropi and Moyo Town Council)
Non Standard Outputs:	District State of Environment report prepared and environmental ordinances and bye laws formulated	3 Regional and National Workshops attended in one Mbale and two Kampala		Not planned
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,500	<i>Non Wage Rec't:</i>	600
	<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	20,500	Total	600

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

No. of new land disputes settled within FY	16 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, MTC and Laropi)	0 (Not implemented)		0 (Not planned)
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Vote: 539 Moyo District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	4 Regional, National workshop attended and 4 quarterly consultative visits conducted to Ministry of Lands Housing and Urban Development	One DVD, Set of TV and	Procurement of office furniture {4 office chairs} in the Land office (3M UC)	
			National and Regional workshops attended and visits to the ministry (2M UC)	
			1 motorcycle maintained (1.0M)	
			Office activities coordinated in the Land office (1.026M)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,200	<i>Non Wage Rec't:</i>	2,175
	<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	6,200	Total	2,175
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	7,026
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	7,026

Output: Infrastructure Planning

Non Standard Outputs:	Physical planning of obongi trading centre conducted	Not implemented	1 Physical planning of Metu trading centre conducted (40M)	
	<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>	35,000	<i>Domestic Dev't</i>	40,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	35,000	Total	40,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	14,158	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,874	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,700	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,732	Total	0
			<i>Wage Rec't:</i>	14,158
			<i>Non Wage Rec't:</i>	9,874
			<i>Domestic Dev't</i>	9,700
			<i>Donor Dev't</i>	0
			Total	33,732

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	15 Chairs and 6 tables procured for Natural Resources and Environment	Not achieved	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>	13,525	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,525	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Not planned	Not planned	1 surveying equipment procured (45M)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 539 Moyo District

Workplan Outputs

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

8. Natural Resources

<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>	45,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	45,000

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 at District Headquarters 4 Quarterly sector coordination meetings held at district headquarters with CSOs 4 Quarterly PAF monitoring activities implemented and report produced 4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development, 8 National and Regional workshops attended in Kampala, Arua, Gulu and Lira, Annual DCDO conference attended in Kampala	Two departmental meetings held. 1 quarterly sector coordination meeting held at district headquarters and 1 quarterly PAF monitoring done.	12 departmental meetings held at District Headquarters 4 Quarterly sector coordination meetings held at district headquarters with CSOs 4 Quarterly PAF monitoring activities implemented and report produced 4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development, 8 National and Regional workshops attended in Kampala, Arua, Gulu and Lira, Annual DCDO conference attended in Kampala
	<i>Wage Rec't:</i> 100,617	<i>Wage Rec't:</i> 15,302	<i>Wage Rec't:</i> 100,617
	<i>Non Wage Rec't:</i> 7,524	<i>Non Wage Rec't:</i> 1,067	<i>Non Wage Rec't:</i> 17,177
	<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 108,141	Total 16,369	Total 117,794

Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	3 (3 babies from Babies home were resettled with their families in Moyo Sub county (2) and Metu sub county(1))	10 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)
Non Standard Outputs:	200 cases of domestic violence arbitrated 10 Juvenile and other vulnerable children cases follow up in courts 10 young parents supported with small income generating project	80 cases of domestic violence arbitrated, 5 Juvenile and other vulnerable children cases followed up in courts of law, 5 young parents supported with small income generation activities.	200 cases of domestic violence arbitrated 10 Juvenile and other vulnerable children cases follow up in courts 10 young parents supported with small income generating project
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 1,159	<i>Non Wage Rec't:</i> 5,500
	<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 5,500	Total 1,159	Total 5,500

Output: Social Rehabilitation Services

Non Standard Outputs:	10 Children with chronic cases referred to Mbale Cure Hospital	2 Children with chronic cases referred to Mulago Hospital	10 Children with chronic cases referred to Mbale Cure Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<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>	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	9 (9 Community Development workers in all the lower local council of Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council were identified for support.)	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)		
Non Standard Outputs:	4 quarterly support supervision visits conducted 43 Parish level planning meetings conducted and priorities identified and forwarded to Sub-county and District Health , Education and Water user committes mentored on Maintenance	No quarterly support supervision visit conducted. 43 Parish level planning meetings conducted and priorities identified and forwarded to Sub County and District level.	4 quarterly support supervision visits conducted 43 Parish level planning meetings conducted and priorities identified and forwarded to Sub-county and District Health , Education and Water user committes mentored on 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>	6,110	<i>Non Wage Rec't:</i>	1,008	<i>Non Wage Rec't:</i>	6,110
<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>	6,110	<i>Total</i>	1,008	<i>Total</i>	6,110

Output: Adult Learning

No. FAL Learners Trained	800 (Train 800 FAL learners on various skill and knowledge to improve their livelihood)	240 (Trained 240 FAL learners on various skills and knowledge to improve their livelihood.)	(Train 800 FAL learners on various skill and knowledge to improve their livelihood)		
Non Standard Outputs:	4 Coordination meetings conducted with MGLSD 2 Workshops/seminars on FAL and other government programmes held at District Headquarters 4 quarterly FAL and CDD review meetings held at the District Headquarters	1 Coordination meeting with MGLSD and 1 FAL quarterly coordination meeting done.	4 Coordination meetings conducted with MGLSD 2 Workshops/seminars on FAL and other government programmes held at District Headquarters 4 quarterly FAL and CDD review meetings held at the 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>	15,919	<i>Non Wage Rec't:</i>	1,982	<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
<i>Total</i>	15,919	<i>Total</i>	1,982	<i>Total</i>	15,919

Output: Gender Mainstreaming

Non Standard Outputs:	4 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget.. Disseminate gender related issues to all sub county staff, 4 meetings with Community workers on gender based violence conducted	No activities conducted.	4 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget.. Disseminate gender related issues to all sub county staff, 4 meetings with Community workers on gender based violence conducted		
<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>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed 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>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,000

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	10 (Register juvenile cass in the court of law and follow up issues in the court of law.)	6 (6 Juvenile cases registered in court of law at Moyo Chief Magistrate's court.)	12 (Register juvenile cass in the court of law and follow up issues in the court of law.)
Non Standard Outputs:	20 cases affecting vulnerable children followed up.	150 cases of OVC registered at district level and it was achieved through collaboration with other stakeholders.	20 cases affecting vulnerable children followed up.
<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>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	9 (Support youth councils in all sub counties on issues related to youth affairs and their skilling.)	9 (1 Executive meeting held with youth members and Youth day celebrated.)	9 (Support youth councils in all sub counties on issues related to youth affairs and their skilling.)
Non Standard Outputs:	4 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV	1 support supervision visit conducted to youth training organized by ZOA, ACAV, VSO.	4 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,091	<i>Non Wage Rec't:</i>	1,200
<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	6,091	Total	1,200

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Provide support to disabled.persons and other vulnerable groups identified in the district.)	0 (No assistive device provided and support given to disabled.persons and other vulnerable groups identified in the district.)	1 (Provide support to disabled.persons and other vulnerable groups identified in the district.)
Non Standard Outputs:	15 project prosals of disabled persons groups prepared, appraised and funded , 4 Quarterly follow visits conducted to Disabled groups implementing funded projects	6 groups of disabled persons supported in all the sub counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and MTC.	15 project prosals of disabled persons groups prepared, appraised and funded , 4 Quarterly follow visits conducted to Disabled groups implementing funded projects
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,119	<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	34,119	Total	0

Output: Culture mainstreaming

Vote: 539 Moyo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	2 cultural troupe supported with costumes Madi Laungage Board supported to write 2 stories in madi for production	1 cultural site for museum developed in Metu and the commissioning is planned to next quarter.	2 cultural troupe supported with costumes Madi Laungage Board supported to write 2 stories in madi for production	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,500	
	<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 5,500	Total 0	Total 5,500	

Output: Work based inspections

Non Standard Outputs:	3 Workplace inspection identified and done and labour day celebrated	1 Workplace inspection identified and done	3 Workplace inspection identified and done and 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> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,500	
	<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 1,500	Total 0	Total 1,500	

Output: Labour dispute settlement

Non Standard Outputs:	8 labour based disputes other conflicts amicably settled.	3 labour based disputes other conflicts amicably settled.	8 labour based disputes other conflicts amicably 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> 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 500	Total 0	Total 500	

Output: Reprerentation on Women's Councils

No. of women councils supported	9 (Support women council in all the 9 sub counties.)	9 (9 Women councils in Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Moyo Town Council and Dufile ssupported.)	9 (Support women council in all the 9 sub counties.)	
Non Standard Outputs:	4 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored	no quarterly visit conducted to Women groups by district officials and no fund sent from the National Women Council on Income Generation Activities.	4 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,230	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,625	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,230	Total 0	Total 5,625	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 70,115	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 70,115	
	<i>Non Wage Rec't:</i> 22,693	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,693	
	<i>Domestic Dev't</i> 155,591	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 155,591	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 539 Moyo District

Workplan Outputs

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

9. Community Based Services

	Total	248,399	Total	0	Total	248,399
<i>3. Capital Purchases</i>						
Output: Buildings & Other Structures						
Non Standard Outputs:	Not planned		Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	24 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua , 2 in Lira, 2 in Jinja and 4 in Gulu 3 DPU staff remunerated on monthly basis for 12 months at the district headquarters, 4 Quarterly performance reports produced and submitted to MFPEd and extracts to line Ministries , Local Government Budget Frame Work Paper produced and submitted to Ministry of Finance ,Planning and Economic Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries, 6 computers and one vehicle maintained quarterly 12 Standing committee and 6 District Council meetings attended at District headquarters 4 Quarterly departmental meetings held in District Planning Unit office 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer, District Technical Planning Committee meeting minutes produced and circulated , Projects under LGMSD cofinanced	6 National and Regional workshops and trainings attended (2 in Kampala, 2 in Arua , 1 in Entebbe and 1 in Gulu, 3 DPU staff remunerated on monthly basis for 3 months at the district headquarters, 1 Quarterly performance report produced and submitted to MFPEd and extracts to line Ministries, Quarterly, 3 Standing committee and 2 District Council meetings attended at District headquarters, 3 District Technical Planning Committee meeting minutes produced and circulated , Projects under LGMSD cofinanced	32 National and Regional workshops, meetings and trainings attended 12 in Kampala, 12 in Arua , 2 in Lira, 2 in Jinja and 4 in Gulu, 3 DPU staff remunerated on monthly basis for 12 months at the district headquarters, 4 Quarterly performance reports produced and submitted to MFPEd and extracts to line Ministries , Local Government Budget Frame Work Paper produced and submitted to Ministry of Finance ,Planning and Economic Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries, 12 Standing committee and 6 District Council meetings attended at District headquarters 4 Quarterly departmental meetings held in District Planning Unit office 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer, District Technical Planning Committee meeting minutes produced and circulated , Projects under LGMSD cofinanced, One vehicle and 4 computers serviced and maintained quarterly
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<i>Wage Rec't:</i>	54,737	<i>Wage Rec't:</i>	10,823	<i>Wage Rec't:</i>	54,737
<i>Non Wage Rec't:</i>	54,592	<i>Non Wage Rec't:</i>	1,195	<i>Non Wage Rec't:</i>	39,378
<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	109,328	Total	12,018	Total	94,114

Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: District Planning

No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office)	3 (District Planning Unit Office)
No of minutes of Council meetings with relevant resolutions	6 (Moyo District Headquarters)	2 (Moyo District Headquarters)	6 (Moyo District Headquarters)
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)	3 (3 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)	12 (District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)
Non Standard Outputs:	Not Planned	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> 3,120	<i>Non Wage Rec't:</i> 154	<i>Non Wage Rec't:</i> 3,120
	<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 3,120	Total 154	Total 3,120

Output: Statistical data collection

Non Standard Outputs:	Annual Moyo District Local Government Statistical Abstract developed and 30 copies printed and distributed Investment facility inventory data collected , analysed , 45 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 line ministries and other government agencies Economic and social data collected for key indicators, National Population and Housing Census supported (Supervisors interviewed, selected and trained, Parish Supervisors interviewed and trained, Enumerators selected and trained, Census materials received and distributed, Census activities supervised	Population and Housing Census supported (Supervisors interviewed, selected and trained, Parish Supervisors interviewed and trained, Enumerators selected and trained, Census materials received and distributed, Census activities supervised, Investment facility inventory data collected , analysed	Annual Moyo District Local Government Statistical Abstract developed and 50 copies printed and distributed Investment facility inventory data collected , analysed , 15 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 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> 10,653	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 10,263
	<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 10,653	Total 800	Total 10,263

Output: Demographic data collection

Non Standard Outputs:	Demographic / population data collected analysed and integrated into development plans of 8 Sub-counties and one Town Plans (Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council	Not implemented	Demographic and population data collected analysed and integrated into development plans of 8 Sub-counties and one Town Plans (Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town 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> 3,490	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,490

Vote: 539 Moyo District

Workplan Outputs

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

10. Planning

<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	3,490	Total	0	Total	3,490

Output: Project Formulation

Non Standard Outputs:	Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (90) and Public Investment Plan (project profiles) developed and printed	Not achieved	Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (90) and Public Investment Plan (project profiles) developed and printed
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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>	4,785	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,469
<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	4,785	Total	0	Total	6,469

Output: Development Planning

Non Standard Outputs:	Annual workplans prepared , 5 Year District Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed Consultative meeting with Heads of Departments held District Planning and Budget Conference held Local Government Budget Framework Paper produced and with 45 copies distributed	Annual workplans prepared , 5 Year District Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed Consultative meeting with Heads of Departments held	Annual workplans prepared ,Consultative meeting with Heads of Departments held District Planning and Budget Conference held, Local Government Budget Framework Paper produced and with 40 copies distributed
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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>	16,217	<i>Non Wage Rec't:</i>	4,807	<i>Non Wage Rec't:</i>	12,217
<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	16,217	Total	4,807	Total	12,217

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	Not achieved	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
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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>	1,872	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,872
<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	1,872	Total	0	Total	1,872

Output: Operational Planning

Vote: 539 Moyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	8 Sub-counties and One Town Council supported in evolving Annual Workplans (Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and integrated into the District development plan 9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council 9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council Internal Assessment of 10 Local Governments (Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile) conducted and report produced and circulated	Not implemented	8 Sub-counties and One Town Council supported in evolving Annual Workplans (Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and integrated into the District development plan 9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council 9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council, Internal Assessment of 10 Local Governments (Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile) conducted and report produced and circulated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,901	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,901	Total	0	Total	12,900

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries, Annual internal Assessment conducted and report produced	1 Quarterly monitoring field visit 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,	4 Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries, Annual internal Assessment conducted and report produced
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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>	16,651	<i>Non Wage Rec't:</i>	2,295	<i>Non Wage Rec't:</i>	12,651
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 539 Moyo District

Workplan Outputs

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

10. Planning

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,651	Total	2,295	Total	12,651

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,214	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,214
	<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,614	Total	0	Total	28,614

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Not planned	Not planned	2 Lap top compters procured			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,000

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 1 Quarterly Risk Based Auditing Conducted 4 Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted 1 Value for Money audit conducted Money audits conducted 4 Quarterly Human Resource audits conducted 1 Human Resource audit conducted 4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted, 3 staff remunerated for three months conducted on Quarterly basis 11 Departmental audits conducted on Quarterly basis

	<i>Wage Rec't:</i>	33,429	<i>Wage Rec't:</i>	7,633	<i>Wage Rec't:</i>	33,429
	<i>Non Wage Rec't:</i>	10,297	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,965
	<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	43,726	Total	7,633	Total	51,394

Output: Internal Audit

No. of Internal Department Audits	17 (17 Departmental audits conducted (9 District Departments and 8 Sub-counties) 75 Government aided primay and 10 secondary schools including 2 tertiary institutions, auditing 43 health units and carrying out special investigations)	09 (09 District Departments audits conducted)	11 (Departmental audits conducted (9 District Departments and 8 Sub-counties) 69 Government aided primay and 10 secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (District Chairperson at District Headquarters)	15/10/2014 (District Chairperson at District Headquarters)	15/10/2015 (District Chairperson at District Headquarters)
Non Standard Outputs:	Not planned	Not planned	Not planned

Vote: 539 Moyo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
11. Internal Audit						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	23,146	<i>Non Wage Rec't:</i>	1,615	<i>Non Wage Rec't:</i>	20,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,146	Total	1,615	Total	20,000
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	16,940	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,940
	<i>Non Wage Rec't:</i>	6,454	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,454
	<i>Domestic Dev't</i>	8,226	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,226
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,620	Total	0	Total	31,620
	<i>Wage Rec't:</i>	10,084,817	<i>Wage Rec't:</i>	2,197,908	<i>Wage Rec't:</i>	10,084,817
	<i>Non Wage Rec't:</i>	4,226,666	<i>Non Wage Rec't:</i>	668,632	<i>Non Wage Rec't:</i>	3,867,377
	<i>Domestic Dev't</i>	4,633,998	<i>Domestic Dev't</i>	152,960	<i>Domestic Dev't</i>	4,623,581
	<i>Donor Dev't</i>	562,178	<i>Donor Dev't</i>	47,893	<i>Donor Dev't</i>	583,800
	Total	19,507,659	Total	3,067,393	Total	19,159,575