

# **Vote: 539** Moyo District

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## **Structure of Budget Framework Paper**

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**Foreword**

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# Vote: 539 Moyo District

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## Foreword

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

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

Signed \_\_\_\_\_

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	860,486	338,655	948,426
2a. Discretionary Government Transfers	1,653,424	793,373	1,705,133
2b. Conditional Government Transfers	11,648,492	5,693,084	11,801,535
2c. Other Government Transfers	1,495,486	1,357,093	930,478
3. Local Development Grant	998,253	474,170	1,146,777
4. Donor Funding	491,000	70,129	580,334
<b>Total Revenues</b>	<b>17,147,141</b>	<b>8,726,504</b>	<b>17,112,682</b>

#### Revenue Performance in the first Half of 2012/13

Out of planned revenue budget of Uganda Shillings 860,486,000, Uganda Shillings 338,655,000 was collected and this reflects 39.4% . The collection was far below the target due to poor performance of revenue sources such as Education/instruction related levies, Other fees, Public health licence, occupational permit, other licence and miscellaneous that performed at only 4%, 6%, 9%, 15%, 23% and 24% respectively. This low collection was due to inadequate supervision and monitoring, inadequate staff at lower local governments and low motivation for tax collectors. Although most of the other sources performed below 50%, sources like Local Service tax, Local Hotel Tax, Land fees and Business licence performed above average at 399%, 104%, 97% and 86% respectively. These sources performed very well because there are directly deducted from the tax payer. Out of total planned central Government transfers of Uganda Shillings 15,795,655,000 , only Uganda Shillings 8,374,511,000 was received and this constituted 53%. However some central government grants such as Transfer of urban conditional grant wage, Primary education, secondary education, non wage technical institutes and District Road funds all over performed at 67%. NUSAF II Operations and NUSAF II projects funds performed at 116% and 110% respectively. While Ex-gratia for LLG performed far below at only 18%. Cumulative Donor receipts were Uganda Shillings 70,129,000 (18%) only. The donors who met their obligation were BAYLOR and UNEPI.

#### Planned Revenues for 2013/14

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

### Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	1,136,563	407,727	1,326,128
2 Finance	458,051	189,389	499,144
3 Statutory Bodies	589,720	219,484	563,096

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UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
4 Production and Marketing	1,434,587	435,795	1,499,288
5 Health	4,273,690	2,079,310	4,323,274
6 Education	6,222,311	2,976,987	6,145,323
7a Roads and Engineering	974,182	237,541	917,739
7b Water	992,869	289,506	988,952
8 Natural Resources	334,691	119,422	235,666
9 Community Based Services	462,785	151,206	348,186
10 Planning	175,218	62,603	178,857
11 Internal Audit	92,472	31,702	87,028
<b>Grand Total</b>	<b>17,147,141</b>	<b>7,200,671</b>	<b>17,112,682</b>
Wage Rec't:	7,089,703	3,463,744	8,052,721
Non Wage Rec't:	3,663,544	1,783,678	3,512,879
Domestic Dev't	5,902,894	1,883,121	4,966,749
Donor Dev't	491,000	70,129	580,334

### Expenditure Performance in the first Half of 2012/13

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

### Planned Expenditures for 2013/14

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

### Medium Term Expenditure Plans

Moyo District Local Government's Vision is a transformed population that is productive and prosperous by 2025 and goal is a sustainable socio economic transformation and improved standards of living for the people of Moyo District. 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 water provision in areas of drilling boreholes, construction of piped water in rural growth centres, construction of gravity flow schemes, construction of latrines in public places and

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## Executive Summary

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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 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

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

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## A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>860,486</b>	<b>338,655</b>	<b>948,426</b>
Liquor licences		0	4,655
Public Health Licences	3,709	340	4,639
Park Fees	41,430	16009.2	45,606
Other licences	14,020	3171.2	12,290
Other Fees and Charges	201,194	12604.75	120,617
Occupational Permits	10,120	1490	5,120
Miscellaneous	130,853	31845.002	334,720
Market/Gate Charges	72,000	36710.4	90,976
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,000	730	6,050
Local Hotel Tax	3,800	3961.29	6,000
Inspection Fees		0	12,080
Land Fees	4,000	3885	26,830
Educational/Instruction related levies	1,000	40	1,710
Advertisements/Billboards		140	350
Business licences	16,000	13834.75	40,486
Application Fees	3,000	3355.5	7,205
Animal & Crop Husbandry related levies	12,000	5901.85	15,850
Agency Fees	101,505	22340.513	68,056
Local Service Tax	39,000	155549.858	25,501
Rent & Rates from other Gov't Units		0	55,000
Registration of Businesses	6,000	2273.5	8,460
Rent & Rates from private entities	127,025	24310.8	8,000
Unspent balances – Locally Raised Revenues		0	8,225
Sale of (Produced) Government Properties/assets	67,830	161	40,000
<b>2a. Discretionary Government Transfers</b>	<b>1,653,424</b>	<b>793,373</b>	<b>1,705,133</b>
Transfer of District Unconditional Grant - Wage	771,005	379695.508	807,765
District Equalisation Grant	124,634	58942.421	101,010
District Unconditional Grant - Non Wage	547,482	246389.173	572,562
Transfer of Urban Unconditional Grant - Wage	120,378	67671.07	132,155
Urban Unconditional Grant - Non Wage	89,925	40674.482	91,641
<b>2b. Conditional Government Transfers</b>	<b>11,648,492</b>	<b>5,693,084</b>	<b>11,801,535</b>
Conditional Grant to Secondary Education	413,790	275860.12	381,076
Conditional Transfers for Wage Technical Institutes	163,524	0	0
Conditional Transfers for Primary Teachers Colleges	167,722	111666.3	189,001
Conditional Transfers for Non Wage Technical Institutes	103,086	68723.801	126,455
Conditional transfer for Rural Water	850,427	404507	792,485
Conditional Grant to Women Youth and Disability Grant	14,521	6534.335	14,521
Conditional Grant for NAADS	950,484	451480	777,969
Conditional Grant to Agric. Ext Salaries	22,609	11566.854	51,067
Conditional Grant to Community Devt Assistants Non Wage	4,042	1911.637	4,033
Conditional Grant to Urban Water	16,000	7566.8	0
Conditional Grant to Tertiary Salaries	183,227	143371.575	283,203
Conditional Grant to Primary Education	254,650	169766.668	226,505
Conditional Grant to Secondary Salaries	622,495	309175.754	753,042
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to Primary Salaries	2,914,686	1398065.56	3,031,274
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	56,753

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## A. Revenue Performance and Plans

Conditional Grant to District Hospitals	139,171	65817.427	138,171
Conditional transfers to Production and Marketing	271,400	128351.98	224,257
Conditional Grant to PHC Salaries	2,126,738	1095943.746	2,661,530
Conditional Grant to PHC- Non wage	167,506	79217.787	167,506
Conditional Grant to PHC - development	948,063	369468	452,341
Conditional Grant to PAF monitoring	87,434	41349.83	65,716
Conditional Grant to NGO Hospitals	57,947	27404.689	57,947
Conditional Grant to Functional Adult Lit	15,919	7528.552	15,919
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	189,111	89708.638	88,805
Conditional Grant to SFG	446,022	211860	480,186
Conditional transfers to DSC Operational Costs	29,904	14142.399	26,180
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	46800	121,680
Conditional transfers to School Inspection Grant	12,313	5823.126	15,298
Conditional transfers to Special Grant for PWDs	30,316	14337.273	30,316
Construction of Secondary Schools	0	0	100,000
Sanitation and Hygiene	21,000	9931.425	22,000
NAADS (Districts) - Wage		0	188,385
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	52,320	8444.322	53,520
Roads Rehabilitation Grant	198,864	94460	180,997
<b>2c. Other Government Transfers</b>	<b>1,495,486</b>	<b>1,357,093</b>	<b>930,478</b>
Unspent balances – Other Government Transfers		0	37,269
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	101,970	76835	110,701
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	432,442	290803.266	432,442
Other Transfers from Central Government (UNEB)		4290.4	
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	87,846	35486	87,847
Unspent balances – UnConditional Grants		0	206,913
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	11,886	0	0
Unspent balances – Conditional Grants		0	55,306
NUSAF II ( CIR, PWP and HISP)	820,462	902425.711	0
NUSAF II (Operational Fund)	40,880	47253	0
<b>3. Local Development Grant</b>	<b>998,253</b>	<b>474,170</b>	<b>1,146,777</b>
LGMSD (Former LGDP)	998,253	474170	1,146,777
<b>4. Donor Funding</b>	<b>491,000</b>	<b>70,129</b>	<b>580,334</b>
UNICEF	52,000	0	52,000
Vector Control		4440	
PREFA	70,000	0	
BAYLOR	168,000	43087.341	329,589
Belgium Embassy		13021	
WHO	8,000	0	10,000
PACE	20,000	0	
UNEPI	60,000	5529	60,000
Un Spent balance		0	23,334
SUSTAIN	20,000	0	26,000
NTD	35,000	0	
GLOBAL FUND	58,000	0	79,411
Carter Centre		4052	
<b>Total Revenues</b>	<b>17,147,141</b>	<b>8,726,504</b>	<b>17,112,682</b>

### Revenue Performance in the first Half of 2012/13

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## A. Revenue Performance and Plans

### (i) Locally Raised Revenues

Out of the total Annual Local Revenue Estimate Budget of Uganda Shillings 860,486,000, the actual collection was Uganda Shillings 338,655,000 and this reflected only 39%. The collection was far below the target due to poor performance of sources such as Education/instruction related levies, Other fees, Public health licence, occupational permit, other licence and miscellaneous that performed at only 4%, 6%, 9%, 15%, 23% and 24% respectively. This low collection was due to inadequate supervision and monitoring, inadequate staff at lower local governments and low motivation for tax collectors. Although most of the other sources performed below 50%, sources like Local Service tax, Local Hotel Tax, Land fees and Business licence performed above average at 399%, 104%, 97% and 86% respectively. These sources performed very well because they are directly deducted from the tax payer

### (ii) Central Government Transfers

The District had a total annual budget of UGX 15,795,655,000 and only UGX 8,374,511,000 was received and this constituted 53%. However some central government grants such as Transfer of urban conditional grant wage, Primary education, secondary education, non wage technical institutes and District Road funds all over performed at 67%. NUSAF II Operations and NUSAF II projects funds performed at 116% and 110% respectively. While Ex-gratia for LLG performed far below at only 18%.

### (iii) Donor Funding

Out of total annual planned Donor Revenue estimates of Uganda Shillings 491,000,000, the cumulative Donor receipts were Uganda Shillings 79,129,000 (14%) only. The donors who met their obligation were BAYLOR and UNEP. Other donor like PACE, NTD, SUSTAIN, GLOBAL FUND and PREFA did not meet their financial obligations

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding

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



# Vote: 539 Moyo District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	695,891	377,739	701,563
Conditional Grant to PAF monitoring	51,584	22,836	41,064
District Equalisation Grant		0	41,239
District Unconditional Grant - Non Wage	123,138	52,925	123,138
Locally Raised Revenues	51,323	33,551	71,323
Multi-Sectoral Transfers to LLGs	342,735	178,276	338,567
Other Transfers from Central Government	40,880	47,253	0
Transfer of District Unconditional Grant - Wage	86,231	42,898	86,231
<i>Development Revenues</i>	440,673	202,387	624,565
District Equalisation Grant		0	7,446
LGMSD (Former LGDP)	407,099	196,017	373,896
Multi-Sectoral Transfers to LLGs	33,574	6,370	45,010
Unspent balances – Other Government Transfers		0	198,213
<b>Total Revenues</b>	<b>1,136,563</b>	<b>580,125</b>	<b>1,326,128</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	695,891	372,132	701,563
Wage	265,362	140,219	298,915
Non Wage	430,529	231,912	402,648
<i>Development Expenditure</i>	440,673	35,595	624,565
Domestic Development	440,673	35,595	624,565
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,136,563</b>	<b>407,727</b>	<b>1,326,128</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The overall annual department planned revenue was Uganda Shillings 1,136,563,000 and actual cumulative disbursement to the department was Uganda Shillings 537,262,000 (47%). Other central government transfers performed exceptional at 116% because Office of the Prime Minister released operation funds for training NUSAF II Sub-project beneficiaries. Out of UGX 284,141,000 planned for Administration Department, UGX 260,227,000 (92%) was the actual revenue receipt. District Un Conditional Grant Non Wage performed at 157% and additional funds were released to pay casual labourers. Administration Department planned an annual expenditure of Uganda Shillings 1,136,564,000 and cumulative expenditure was Uganda Shillings 377,377,000 (33%). While out of the planned quarter expenditure of UGX 284,141,000, UGX 187,900,000 (66%) was actual expenditure incurred. The low expenditure was development budget that performed at only 16% due limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed preparation of the bidding documents and its approval. The department had an spent balance of Uganda Shillings 159,885,000 (14%) which was development fund and up to the end of quarter two contracts were not yet awarded due to the reasons above.

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

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

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## Workplan 1a: Administration

1,326,128,000 due to unspent balances of Other Central Government Transfers and allocation of District Equalization Grant

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	40	18	64
Availability and implementation of LG capacity building policy and plan		Yes	yes
%age of LG establish posts filled	9	0	9
No. of monitoring visits conducted		0	9
No. of monitoring reports generated		0	4
No. of monitoring visits conducted (PRDP)	12	2	12
No. of monitoring reports generated (PRDP)	16	2	16
No. of existing administrative buildings rehabilitated (PRDP)	1	1	3
No. of vehicles purchased (PRDP)	1	0	0
No. of motorcycles purchased (PRDP)	1	0	3
No. of computers, printers and sets of office furniture purchased (PRDP)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>1,136,564</b>	<b>581,872</b>	<b>1,326,128</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,136,564</b>	<b>581,872</b>	<b>1,326,128</b>

### Plans for 2013/14

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

### 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; 3 Motorcycles procured for county supervision, personnel management and procurement and disposal unit. 1 People's hall 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. Frequent calls by Ministries

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## Workplan 1a: Administration

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

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

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

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

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

## Workplan 2: Finance

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

UShs Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	420,928	191,958	435,796
Conditional Grant to PAF monitoring	9,070	7,437	4,070
District Unconditional Grant - Non Wage	57,497	46,670	67,497
Locally Raised Revenues	88,977	25,821	147,310
Multi-Sectoral Transfers to LLGs	150,679	63,718	102,214
Transfer of District Unconditional Grant - Wage	114,706	48,312	114,706
<i>Development Revenues</i>	37,123	7,500	63,348
Locally Raised Revenues	23,723	0	63,348
Multi-Sectoral Transfers to LLGs	13,400	7,500	63,348
<b>Total Revenues</b>	<b>458,051</b>	<b>199,458</b>	<b>499,144</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	420,928	181,889	435,796
Wage	138,661	59,460	132,552
Non Wage	282,268	122,429	303,245
<i>Development Expenditure</i>	37,123	7,500	63,348
Domestic Development	37,123	7,500	63,348
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>458,051</b>	<b>189,389</b>	<b>499,144</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The overall planned revenue was Uganda Shillings 458,051,000 and cumulative disbursement was Uganda Shillings 178,722,000 (39%). Finance Department planned to receive Revenue Budget of Uganda Shillings 114,513,000 in Quarter two and actual receipt was Uganda Shillings 98,614,000 (86%). Un conditional Grant Non wage performed at 225%. This was because the department had meet the obligation of domestic arrears for fuel. Multi Sectoral Transfers to Lower Local Governments only performed at 14% because other Sub-counties did not allocate funds for Finance at lower levels. Local revenue development also performed onlt at 29%. Overall planned expenditure for the department was Uganda Shillings 458,052,000 and cumulative expenditure incurred was Uganda Shillings 171,282,000 (37%). While the planned quarter two expenditure was Uganda Shillings 114,513,000 and the department spent Uganda Shillings 97,807,000 (85%). The cumulative un spent balance at the end of quarter two was Uganda Shillings 7,440,000(2%) and this was due to staff attending CPA examinations in Kampala

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

Finance Department has total planned revenue of Uganda Shillings 499,144,000 and the following are sources of funding: Locally Raised Revenue of Uganda Shillings 147,310,000, PAF Monitoring and Accountability of Uganda Shillings 4,070,000, District Un Conditional Grant Non Wage of Uganda Shillings 67,497,000 , Multi sectoral transfer to Lower Local Governments of Uganda Shillings 165,562,000 and District Un Conditional Grant Wage of Uganda Shillings 114,706,000 . Out of total planned expenditure of Uganda Shillings 499,144,000, Uganda Shillings

# Vote: 539 Moyo District

## Workplan 2: Finance

132,552,000 is Wage Recurrent, Uganda Shillings 303,245,000 is Non Wage Recurrent and Uganda Shillings 63,348,000 is development. The Budget increased from Uganda Shillings 458,051,000 in FY 2012-2013 to Uganda Shillings 499,144,000 in the current year due to increased in allocation of Multi Sectoral Transfers to Lower Local Governments Recurrent and Locally Riased Revenue to Finance Department for offsetting tax arrears of Uganda Revenue Authority

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/7/2013	30/07/2013	30/07/2014
Value of LG service tax collection	30000000	159624766	50000000
Value of Hotel Tax Collected	2000000	980000	6000000
Value of Other Local Revenue Collections	453000000	283562234	606000000
Date of Approval of the Annual Workplan to the Council	28/8/2012	28/08/2012	30/03/2014
Date for presenting draft Budget and Annual workplan to the Council	10/08/2012	10/08/2012	12/06/2014
Date for submitting annual LG final accounts to Auditor General	30/8/2012	30/08/2012	15/09/2014
<b>Function Cost (US\$ '000)</b>	<b>458,052</b>	<b>274,269</b>	<b>499,145</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>458,052</b>	<b>274,269</b>	<b>499,145</b>

### Plans for 2013/14

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 Employees, collecting returns and making analysis, entering returns and dissemination of the collection to District Council. Preparing draft annual workplans, discussing the draft plans by District Technical Planning Committee and Standing Committees, consolidating the draft document, seeking input and approval of District Executive Committee, Printing copies of the draft plans, submitting draft to District Council. Collecting information, preparing the draft final accounts, submitting the draft to Internal Audit for review, discussing the draft with Chief Administrative Officer, finalizing the Accounts, submitting to Auditor General, submitting financial reports to Ministry of Finance, Planning and Economic Development, Local Hotel Tax of Uganda Shillings 6,000,000, Local Service Tax of Uganda Shillings 50,000,000 and Other revenues of Uganda Shillings 606,000,000

### 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, Finance Office Block renovated, 8 steel cupboards procured, 1 flush toilet, 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

# Vote: 539 Moyo District

## Workplan 2: Finance

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

### 2. Low revenue base

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

### 3. Inadequate staffing at lower local governments

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

## Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	535,087	214,089	547,896
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	3,457	2,833	2,657
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	56,753
Conditional transfers to Councillors allowances and E:	52,320	8,444	53,520
Conditional transfers to DSC Operational Costs	29,904	14,142	26,180
Conditional transfers to Salary and Gratuity for LG ele	121,680	46,800	121,680
District Equalisation Grant		0	34,131
District Unconditional Grant - Non Wage	29,722	40,854	33,722
Locally Raised Revenues	107,761	13,860	78,367
Multi-Sectoral Transfers to LLGs	118,318	54,624	97,083
Transfer of District Unconditional Grant - Wage	20,405	10,232	20,405
<i>Development Revenues</i>	54,634	31,060	15,200
District Equalisation Grant	24,634	24,634	
District Unconditional Grant - Non Wage	30,000	6,426	
Unspent balances – Conditional Grants		0	8,700
Unspent balances – UnConditional Grants		0	6,500
<b>Total Revenues</b>	<b>589,720</b>	<b>245,149</b>	<b>563,096</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	535,087	213,058	547,896
Wage	168,494	67,832	168,494
Non Wage	366,593	145,226	379,403
<i>Development Expenditure</i>	54,634	6,426	15,200
Domestic Development	54,634	6,426	15,200
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>589,720</b>	<b>219,484</b>	<b>563,096</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Statutory Bodies had an annual revenue budget of Uganda Shillings 589,720,000 and the cumulative revenue receipts were Uganda Shillings 219,129,000 (37%). District Un conditional Grant Non wage performed at 137% because the District Councillors had domestic arrears paid during the period. Local collected revenue and Councillors allowance performed only at 12% and 16% respectively .The planned quarter two revenue budget was Uganda Shillings 147,363,000 and the actual amount disbursed to the department in the quarter was Uganda Shillings 95,328,000 (65%). District Un Conditional Grant Non Wage performed at 213% and the reason was because the District Councillors had domestic arrears and fuel utilized in the previous financial year. PAF Monitoring and Accountability also over performed at 216% since there were many projects that required field visits While the planned overall department expenditure was Uganda Shillings 589,720,000 and cumulative expenditure was Uganda Shillings 183,504,000 (31%). The planned expenditure in quarter two was Uganda Shillings 147,431,000 and actual amount spent was Uganda Shillings 94,637,000 (64%). The least expenditure was development budget at only 12% because of

# Vote: 539 Moyo District

## Workplan 3: Statutory Bodies

the delayed preparation of bidding documents .The un spent balance was Uganda Shillings 35,625,000 (6%) due limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed e preparation of the bidding documents and its approval

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	160	0	200
No. of Land board meetings	4	0	6
No.of Auditor Generals queries reviewed per LG	20	23	
No. of LG PAC reports discussed by Council	4	2	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>589,720</b>	<b>338,618</b>	<b>563,096</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>589,720</b>	<b>338,618</b>	<b>563,096</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Ordinances and byelaws enacted, Ensure effective and transparent and quality procurement, ensure value for money , dialogue meetings organized to resolve border conflicts, 1 vehicle loan serviced, 1 photocopier procured, 1 District hall renovated, 1 set of furniture procured, 1 computer and accessories procured, and one Motor cycle procured,

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

No Donor and NGO activities



# Vote: 539 Moyo District

## Workplan 3: Statutory Bodies

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

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

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

#### 2. Low quality of reports

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

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

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

## Workplan 4: Production and Marketing

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

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	215,527	198,620	455,250
Conditional Grant to Agric. Ext Salaries	22,609	11,567	51,067
Conditional Grant to PAF monitoring	848	651	848
Conditional transfers to Production and Marketing	61,380	128,352	61,254
District Unconditional Grant - Non Wage	6,251	3,270	6,251
Locally Raised Revenues	4,750	0	19,931
Multi-Sectoral Transfers to LLGs	18,003	4,202	19,908
NAADS (Districts) - Wage		0	188,385
Transfer of District Unconditional Grant - Wage	101,686	50,577	107,606
<i>Development Revenues</i>	1,219,060	468,853	1,044,039
Conditional Grant for NAADS	950,484	451,480	777,969
Conditional transfers to Production and Marketing	210,020	0	163,003
District Unconditional Grant - Non Wage	11,000	0	11,000
Donor Funding		4,440	
Locally Raised Revenues	12,901	1,288	0
Multi-Sectoral Transfers to LLGs	34,655	11,645	63,494
Unspent balances – Conditional Grants		0	28,572
<b>Total Revenues</b>	<b>1,434,587</b>	<b>667,473</b>	<b>1,499,288</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	215,527	93,368	455,250
Wage	129,350	61,999	349,652
Non Wage	86,177	31,369	105,598
<i>Development Expenditure</i>	1,219,060	342,428	1,044,039
Domestic Development	1,219,060	337,988	1,044,039
Donor Development	0	4,440	0
<b>Total Expenditure</b>	<b>1,434,587</b>	<b>435,795</b>	<b>1,499,288</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Production and Marketing planned to receive revenue of Uganda Shillings 358,647,000 in Quarter One and Uganda Shillings 344,598,000 (96%) was the actual receipt. Agricultural Extension Conditional salaries performed at 102% because of salary increment for Scientific cadres. While Multi Sectoral Transfers to Lower Local Governments performed at only 14% because some lower Local Governments did not allocate funds to the department. Planned quarter expenditure was Uganda Shillings 358,647,000 and actual expenditure incurred was Uganda Shillings 300,810,000 (84%). Some of the recurrent funds were not spent because the transfers to Production and Marketing

# Vote: 539 Moyo District

## Workplan 4: Production and Marketing

Account were delayed. The department had un spent balance of Uganda Shillings 43,787,000 (3%) in the quarter due to limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed preparation of the bidding documents and its approval

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

The total budget for production and marketing department for 2013/2014 is Uganda Shillings 1,499,288,000. Out of total revenue Budget of Uganda Shillings 1,499,288,000, Uganda Shillings 966,354,000 (66%) is for implementation of NAADS programme. The funds for NAADS is mainly to provide technology support to selected farmers and hiring of services of subcounty NAADS Coordinators and agricultural advisory service providers. While for the other sections is to provide quality assurance and regulation functions. Out of the planned expenditure budget of Uganda Shillings 1,499,288,000, Uganda Shillings 349,652,000 is Wage, Uganda Shillings 105,598,000 is non wage recurrent and Uganda Shillings 1,044,039,000. The budget increased from Uganda Shillings 1,434,587,000 in FY 2012-2013 to Uganda Shillings 1,499,288,000 in FY 2013-2014 due to slight increase in allocation of additional NAADS funds of Uganda Shillings 15,870,000, Locally Raised revenue and un spent balances

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	4	2	9
No. of functional Sub County Farmer Forums	9	9	9
No. of farmers accessing advisory services	4250	1513	4250
No. of farmer advisory demonstration workshops	84	0	84
No. of farmers receiving Agriculture inputs	4250	1513	4250
<b>Function Cost (US\$ '000)</b>	<b>1,003,142</b>	<b>728,801</b>	<b>1,049,757</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	6	0	
No. of livestock vaccinated	64000	19649	
No of livestock by types using dips constructed	105000	2551	105000
No. of livestock by type undertaken in the slaughter slabs	1840	1610	
No. of fish ponds constructed and maintained	1	0	2
No. of tsetse traps deployed and maintained	500	314	450
No of plant clinics/mini laboratories constructed (PRDP)	1	0	
No. of cattle dips constructed (PRDP)	2	0	
No. of abattoirs constructed in Urban areas (PRDP)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>420,864</b>	<b>170,187</b>	<b>390,363</b>
<b>Function: 0183 District Commercial Services</b>			



# Vote: 539 Moyo District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	5	0	
No of awareness radio shows participated in	1	0	
No of businesses assisted in business registration process	2	1	
No. of producers or producer groups linked to market internationally through UEPB	60	0	60
No. of market information reports disseminated	12	1	
No of cooperative groups supervised	13	0	13
A report on the nature of value addition support existing and needed	no	No	
<b>Function Cost (US\$ '000)</b>	<b>10,581</b>	<b>1,500</b>	<b>59,169</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,434,587</b>	<b>900,488</b>	<b>1,499,289</b>

### Plans for 2013/14

2 out of 4 supervisory & monitoring visits made to all subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo & MTC), 1 Motorcycle procured (100%) Refresher training workshop for 50 extension workers (service providers AASPS & CBFS) conducted, 4 out of 8 radio talkshows to disseminate information on farming tips, crop protection & legislation. 4 sensitization meetings held in Itula, Gimara, Laropi and Aliba subcounties held on fisheries regulations. 174 tsetse monitoring traps deployed in Aliba, Gimara, Itula, Laropi, Metu, Moyo & Lefori subcounties. 2019 chicken, 374 cattle, 89 goats vaccinated against various diseases. One Lawn mower procured for ADC, 1,529 farmers selected and prepared to receive technologies under NAADS. Contracts for supply of technologies have been awarded and in some cases LPOs issued. When rains start most technologies will be distributed to the farmers.

### 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, continuous 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: Licensing 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

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

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

#### 1. Return of committed funds

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

#### 2. Delayed releases

# Vote: 539 Moyo District

## Workplan 4: Production and Marketing

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

### 3. Climate variability

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

## Workplan 5: Health

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,567,745	1,298,521	3,096,208
Conditional Grant to District Hospitals	139,171	65,817	138,171
Conditional Grant to NGO Hospitals	57,947	27,405	57,947
Conditional Grant to PAF monitoring	848	424	848
Conditional Grant to PHC- Non wage	167,506	79,218	167,506
Conditional Grant to PHC Salaries	2,126,738	1,095,944	2,661,530
District Equalisation Grant		0	6,000
District Unconditional Grant - Non Wage	8,169	9,452	8,169
Locally Raised Revenues	10,477	3,532	19,335
Multi-Sectoral Transfers to LLGs	56,888	16,729	36,702
<i>Development Revenues</i>	1,705,946	1,024,025	1,227,066
Conditional Grant to PHC - development	948,063	369,468	452,341
Donor Funding	491,000	65,689	580,334
Locally Raised Revenues		0	138,000
Multi-Sectoral Transfers to LLGs	266,883	588,868	56,392
<b>Total Revenues</b>	<b>4,273,690</b>	<b>2,322,546</b>	<b>4,323,274</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,567,745	1,298,001	3,096,208
Wage	2,126,738	1,095,944	2,661,530
Non Wage	441,006	202,057	434,678
<i>Development Expenditure</i>	1,705,946	781,309	1,227,066
Domestic Development	1,214,946	715,619	646,733
Donor Development	491,000	65,689	580,334
<b>Total Expenditure</b>	<b>4,273,690</b>	<b>2,079,310</b>	<b>4,323,274</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Overall annual health budget was Uganda Shillings 4,273,690,000 and actual cumulative revenue received was Uganda Shillings 2,373,975,000(56%). The following sources of revenue performed above average ; District Unconditional Grant Non Wage (116%) because there was need to repair vehicles, Multi sectoral transfers to lower local governments performed at 218% because additional revenue was from Office of the Prime Minister for Community sub-projects (Staff houses) under NUSAF I . Local revenue performed only at 29% since the overall collection was low. Out of the planned Quarter two revenue for health of Uganda Shillings 2,173,173,000, Uganda Shillings 879,628,000 (40%) was received. There was also over release in PHC Salaries due to increment in wages of scientific cadres. District Un Conditional Grant Non Wage also performed at 412% since the department had domestic arrears for fuel to be settled However, Donor funds performed only at 3% due to failure of other development partners not meeting their obligations . The total planned annual expenditure for the department was Uganda Shillings 4,273,690,000 and actual cumulative expenditure was Uganda Shillings 2,069,891,000 (48%). Health department planned to incur an expenditure of Uganda Shillings 1,068,423,000 in quarter two and Uganda Shillings 7664,136,000 (72%) was actual expenditure . The over performance was as result of funds spent for health workers' houses under NUSAF II . The unspent balance of Uganda Shillings 304,084,000 (7%) were development revenue due to limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed

# Vote: 539 Moyo District

## Workplan 5: Health

e preparation of the bidding documents and its approval

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

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

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

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

Function: 0881 Primary Healthcare

# Vote: 539 Moyo District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of approved posts filled with trained health workers	65	54	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5000	2278	5800
No. and proportion of deliveries in the District/General hospitals	700	522	800
Number of total outpatients that visited the District/ General Hospital(s).	64000	25949	72000
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0	500
Number of outpatients that visited the NGO Basic health facilities	26500	14092	21000
Number of inpatients that visited the NGO Basic health facilities	860	1170	940
No. and proportion of deliveries conducted in the NGO Basic health facilities	480	109	1500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320	181	500
Number of trained health workers in health centers	197	108	304
No.of trained health related training sessions held.	430	42	430
Number of outpatients that visited the Govt. health facilities.	320000	127128	349000
Number of inpatients that visited the Govt. health facilities.	10900	4668	7650
No. and proportion of deliveries conducted in the Govt. health facilities	3600	1123	3200
%age of approved posts filled with qualified health workers	65	52	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	99	99
No. of children immunized with Pentavalent vaccine	70860	1186	13800
No. of new standard pit latrines constructed in a village	2	0	0
No. of villages which have been declared Open Defecation Free(ODF)		18	0
No of staff houses constructed (PRDP)	0	0	3
No of staff houses rehabilitated (PRDP)	3	0	5
No of maternity wards constructed	0	0	1
No of maternity wards constructed (PRDP)	1	1	2
No of OPD and other wards constructed (PRDP)	0	0	3
No of OPD and other wards rehabilitated (PRDP)	2	0	0
Value of medical equipment procured	03	0	0
<b>Function Cost (US\$ '000)</b>	<b>4,273,690</b>	<b>2,884,626</b>	<b>4,323,274</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,273,690</b>	<b>2,884,626</b>	<b>4,323,274</b>

### Plans for 2013/14

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

# Vote: 539 Moyo District

## Workplan 5: Health

government facilities

### Medium Term Plans and Links to the Development Plan

Effective health care service delivery to sustain healthy community for improvement of their socio economic status of the people of Moyo District: The major development interventions suggested are; Construction of new health facilities in under served areas, rehabilitation of existing Health facilities, procurement of transport equipment and logistics, supply of medicine , building capacity of the existing health staff, hiring additional health workers and other health supplies

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

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

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

#### 1. Human Resource for Health

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

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

Increasing operational cost for service implementation

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

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

## Workplan 6: Education

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

US\$ Thousand	2012/13 Approved Budget	2012/13 Outturn by end Dec	2013/14 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,921,401	2,527,964	5,096,077
Conditional Grant to PAF monitoring	2,121	1,575	2,121
Conditional Grant to Primary Education	254,650	169,767	226,505
Conditional Grant to Primary Salaries	2,914,686	1,398,066	3,031,274
Conditional Grant to Secondary Education	413,790	275,860	381,076
Conditional Grant to Secondary Salaries	622,495	309,176	753,042
Conditional Grant to Tertiary Salaries	183,227	143,372	283,203
Conditional Transfers for Non Wage Technical Institut	103,086	68,724	126,455
Conditional Transfers for Primary Teachers Colleges	167,722	111,666	189,001
Conditional Transfers for Wage Technical Institutes	163,524	0	0
Conditional transfers to School Inspection Grant	12,313	5,823	15,298
District Unconditional Grant - Non Wage	10,972	3,634	10,972
Locally Raised Revenues	9,489	7,442	7,289
Multi-Sectoral Transfers to LLGs	9,060	1,500	15,577
Other Transfers from Central Government		4,290	
Transfer of District Unconditional Grant - Wage	54,266	27,070	54,266
<i>Development Revenues</i>	1,300,910	693,084	1,049,246
Conditional Grant to SFG	446,022	211,860	480,186
Construction of Secondary Schools	0	0	100,000
District Equalisation Grant	100,000	34,308	12,195
District Unconditional Grant - Non Wage		0	5,079
LGMSD (Former LGDP)	184,573	107,469	270,508
Multi-Sectoral Transfers to LLGs	570,315	339,447	150,509

# Vote: 539 Moyo District

## Workplan 6: Education

Unspent balances – Other Government Transfers		0	30,769
<b>Total Revenues</b>	<b>6,222,311</b>	<b>3,221,048</b>	<b>6,145,323</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,921,401</i>	<i>2,527,962</i>	<i>5,096,077</i>
Wage	3,938,198	1,881,343	4,121,785
Non Wage	983,203	646,619	974,293
<i>Development Expenditure</i>	<i>1,300,910</i>	<i>449,025</i>	<i>1,049,246</i>
Domestic Development	1,300,910	449,025	1,049,246
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,222,311</b>	<b>2,976,987</b>	<b>6,145,323</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Education and Sports had overall planned annual revenue budget of Uganda Shillings 6,222,312,000 and the actual cumulative receipt was Uganda Shillings 2,810,545,000 (49%). The following sources of revenue performed an exceptional Universal Primary Education Grant, Universal Secondary Education Grant, Non Wage . Out of total planned Uganda Shillings of 1,555,578,000 for Education and sports department for quarter two, Uganda Shillings 1,367,761,000 (88%) was the actual disbursement. This represented 110% achievement. Technical Institute, Non Wage Primary Teachers' College all at 133% because the schools required more funds in Quarter two. Secondary Teachers' salaries also performed at 104% because more teachers accessed payroll in the period in question. On the other hand, Multi sectoral transfers to Lower Local Governments and District Un Conditional Grant Non Wage performed below average at 24% and 47% respectively. Out of the total planned expenditure of Uganda Shillings 6,222,311,000 , Uganda Shillings 2,810,545,000 was cumulative expenditure. The department planned to spend Uganda Shillings 1,555,577,000 in the quarter and the actual expenditure registered was Uganda Shillings 1,250,691,000 (80% . The over expenditure of non wage of 126% was due to over releases of Primary education, secondary Education, and Tertiary capitation Grants . The department had un spent balance of Uganda Shillings 244,741,000 (4%) because of limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed preparation of the bidding documents and its approval

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

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

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

# Vote: 539 Moyo District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	748	674	748
No. of qualified primary teachers	748	674	748
No. of pupils enrolled in UPE	31649	32253	33086
No. of student drop-outs	0	0	250
No. of Students passing in grade one	102	0	102
No. of pupils sitting PLE	2100	1383	2100
No. of classrooms constructed in UPE (PRDP)	8	0	4
No. of latrine stances constructed	44	0	42
No. of latrine stances constructed (PRDP)	15	0	30
No. of teacher houses constructed	2	0	5
No. of teacher houses constructed (PRDP)	2	0	3
No. of primary schools receiving furniture	72	0	0
No. of primary schools receiving furniture (PRDP)	83	0	180
<b>Function Cost (US\$ '000)</b>	<b>4,479,306</b>	<b>2,892,941</b>	<b>4,174,558</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	159	105	159
No. of students passing O level	440	0	440
No. of students sitting O level	400	938	400
No. of students enrolled in USE	2488	4150	3105
No. of teacher houses constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,036,285</b>	<b>880,648</b>	<b>1,234,118</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	60	56	60
No. of students in tertiary education	700	844	700
<b>Function Cost (US\$ '000)</b>	<b>617,559</b>	<b>484,958</b>	<b>598,659</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	74	74	76
No. of secondary schools inspected in quarter	15	13	15
No. of tertiary institutions inspected in quarter	2	0	2
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>89,161</b>	<b>67,984</b>	<b>137,989</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,222,312</b>	<b>4,326,532</b>	<b>6,145,324</b>

### Plans for 2013/14

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



# Vote: 539 Moyo District

## Workplan 6: Education

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

### Medium Term Plans and Links to the Development Plan

Primary school teachers paid in the following sub-counties Aliba (67), Dufile(47), Gimara (58), Itula( 87), Laropi( 54), Lefori( 61), Metu(138), Moyo (180), and Moyo Town Council(59) and 159 secondary school teachers paid salaries in Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties. Four classrooms and 83 seater desks is being provided in Idrimari Primary school(Laropi sub county), five stance VIP latrines is being constructed in Moyo Girls and Liri Primary Schools, Four in one staff houses with kitchen and 4 stance VIP latrines for teachers are being constructed in Erepi Demonstration, Toloro and Belameling Primary schools in Metu, Moyo and Itula Sub counties. A semi detached staff house will be completed in Arra and Gunya Primary schools in Dufile Sub county, four stance VIP latrines is being constructed in Nyojo, Liri, Etele, Obongi Town, Orinya Primary schools in Metu, Moyo, Gimara, and Itula sub counties, and two stance VIP latrines for staff will be constructed in Gunya and Arra Primary Schools in Dufile Sub County

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

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

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

#### 1. Budget cuts and erratic releases

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

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

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

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

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

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	506,481	272,259	483,141
Conditional Grant to PAF monitoring	848	644	848
District Unconditional Grant - Non Wage	8,567	2,503	8,567
Locally Raised Revenues	6,750	2,241	8,950
Multi-Sectoral Transfers to LLGs	218,223	121,320	194,114
Other Transfers from Central Government	208,430	34,676	217,000
Roads Rehabilitation Grant	10,000	94,460	0
Transfer of District Unconditional Grant - Wage	53,662	16,415	53,662



# Vote: 539 Moyo District

## Workplan 7a: Roads and Engineering

<i>Development Revenues</i>	467,702	57,030	434,598
Multi-Sectoral Transfers to LLGs	50,719	0	28,884
Other Transfers from Central Government	228,119	57,030	215,465
Roads Rehabilitation Grant	188,864	0	180,997
Unspent balances – Conditional Grants		0	9,253
<b>Total Revenues</b>	<b>974,182</b>	<b>329,289</b>	<b>917,739</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	506,481	220,641	483,141
Wage	53,662	16,415	53,662
Non Wage	452,819	204,226	429,479
<i>Development Expenditure</i>	467,702	16,899	434,598
Domestic Development	467,702	16,899	434,598
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>974,182</b>	<b>237,541</b>	<b>917,739</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The annual planned revenue for Roads and Engineering was Uganda Shillings 974,182,000 and the cumulative receipt was Uganda Shillings 522,765,000 (84%). Cumulative receipts for other funds such as Other Government Transfers from Uganda Road Fund (Recurrent and Development) performed at 62% and 71% respectively. While Locally Raised Revenue and District Unconditional Grant Non Wage and Wage all performed below average at 9%, 29% and 31% respectively. This was because, the Finance department did not allocate to the department and additional planned staff were not recruited. Department had a total revenue budget of Uganda Shillings 243,546,000 and Uganda Shillings 292,265,000 (120%) was actual receipt. PAF Monitoring and Accountability had an exceptional release performance of 204%. Other Central Government Transfers too performed above average at 182% was because Moyo Town Council received additional funds from Uganda Road Fund for special project. Local revenue, District Un Conditional Grant Non Wage and wage had low performances. The low wage performance was due non recruitment of additional staff and non wage was because the department was not prioritized for allocation in Quarter two. Overall planned expenditure was Uganda Shillings 974,182,000 and actual cumulative amount was Uganda Shillings 221,879,000 (23%). While the planned expenditure was Uganda Shillings 243,546,000 and actual expenditure incurred was Uganda Shillings 88,900,000 (37%). This low expenditure was delay in issuing new guideline for road works by Ministry of Works and Transport and secondly due to limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed preparation of the bidding documents and its approval. The un spent balance at the quarter was Uganda Shillings 300,856,000(31%)

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

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

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

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

Function: 0481 District, Urban and Community Access Roads

# Vote: 539 Moyo District

## Workplan 7a: Roads and Engineering

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

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Furnishing New Works office; Upgrading Solar system; Periodic maintenance of Amu - Abeso road link; Construction of Amua Bridge; construction of Kotchi bridge, completion of mechanical shade, opening of community access roads and routine maintenance of district roads

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

No off-budget activities in the sector

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

#### 1. Under Staffing

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

#### 2. Low capacity of Local Service providers

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

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

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

# Vote: 539 Moyo District

## Workplan 7b: Water

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

<i>US\$ Thousand</i>	<b>2012/13</b>		<b>2013/14</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>134,076</i>	<i>68,569</i>	<i>109,001</i>
Conditional Grant to PAF monitoring	848	660	849
Conditional Grant to Urban Water	16,000	7,567	0
District Unconditional Grant - Non Wage	1,781	1,781	
Locally Raised Revenues	1,251	410	
Multi-Sectoral Transfers to LLGs	87,550	45,656	79,544
Sanitation and Hygiene	21,000	9,931	22,000
Transfer of District Unconditional Grant - Wage	5,646	2,563	6,608
<i>Development Revenues</i>	<i>858,793</i>	<i>448,836</i>	<i>879,951</i>
Conditional transfer for Rural Water	850,427	404,507	792,485
Multi-Sectoral Transfers to LLGs	8,366	7,900	87,466
Unspent balances – Conditional Grants		36,429	
<b>Total Revenues</b>	<b>992,869</b>	<b>517,405</b>	<b>988,952</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>134,076</i>	<i>68,463</i>	<i>109,001</i>
Wage	12,449	5,965	6,608
Non Wage	121,627	62,498	102,393
<i>Development Expenditure</i>	<i>858,793</i>	<i>221,043</i>	<i>879,951</i>
Domestic Development	858,793	221,043	879,951
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>992,869</b>	<b>289,506</b>	<b>988,952</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The total annual revenue budget of Water was Uganda Shillings 992,869,000 and Uganda Shillings 494,725,000 (50%) was the cumulative receipt. Multi sectoral transfers to lower local governments had cumulative receipt of 79% due to increased allocation from collection of urban water and PAF Monitoring and Accountability had performed at 78% due transfers from PRDP II Monitoring funds that were erroneously transferred. Department planned to receive total revenue of Uganda Shillings 248,217,000 in quarter two and Uganda Shillings 236,900,000 (95%) was the actual receipt. Overall planned annual expenditure was Uganda Shillings 992,870,000 and the actual expenditure incurred was Uganda Shillings 283,243,000 (29%). The planned Departmental expenditure in quarter two was Uganda Shillings 248,217,000 and only Uganda Shillings 110,473,000 (45%) was the actual expenditure. The un spent balance for the department was Uganda Shillings 211,482,000 (21%) and this was due to limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed preparation of the bidding documents and its approval.

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

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

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

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

# Vote: 539 Moyo District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of water facility user committees trained (PRDP)		0	7
No. of supervision visits during and after construction	76	8	60
No. of water points tested for quality	64	180	64
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	64	180	64
No. of water points rehabilitated	0	0	100
% of rural water point sources functional (Gravity Flow Scheme)	3	90	0
No. of water pump mechanics, scheme attendants and caretakers trained	40	32	32
No. of water and Sanitation promotional events undertaken	8	4	100
No. of water user committees formed.	20	0	14
No. Of Water User Committee members trained	20	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	16	32	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	1	9
No. of public latrines in RGCs and public places	0	0	1
No. of public latrines in RGCs and public places (PRDP)	1	0	1
No. of springs protected (PRDP)	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	16	16	16
No. of deep boreholes rehabilitated	27	23	14
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	3
No. of deep boreholes rehabilitated (PRDP)	3	0	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>976,870</b>	<b>349,511</b>	<b>988,952</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)		82	
No. of new connections		9	
Volume of water produced		13028	
No. of new connections made to existing schemes	16	25	
<b>Function Cost (US\$ '000)</b>	<b>16,000</b>	<b>9,054</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>992,870</b>	<b>358,566</b>	<b>988,952</b>

### Plans for 2013/14

Community Mobilization and Training of WUC in Itula (Waka P/S&H/C), Lefori , and Dufile (Oruba & Nzerea East)  
 Training of WUC for Rehabilitation BH in Itula (KochiBoma), Lefori (Cohwe H/C BH) and Dufile, 60 Supervision visits conducted in Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC 4 supervision prepared and

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## Workplan 7b: Water

submitted, 4 feedback and follow up on supervision, 4 Quartely meetings, national consultation, data collected and survey conducted, 32 pump mechanics and pump attendants trained in Aliba (3), Gimara (3), Itula (3), Lefori (3), Moyo (3), Metu (3), Laropi (3) and Dufile (3), 1 computer and printer procured, software for data management & internet package for software activities (District) and 4 GPS for the District, Supply and installation of RWT in Pajakiri 2, Dello, & Liwa P/S and District Water Office fenced, Completion of FY 2012/2013 Payment for Boreholes drilled by Sumadhura Technologies Aliba (2), Gimara (1), Itula (2), Lefori (1), Moyo (4), Metu (2), Laropi (2), Dufile (1) & MTC (1), Construction of Moyo Sub-county Piped water Supply Phase I

### 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 resevoir tank for Lore Eyi GFS and construction of new piped water system for Obongi by Water and Sanitation Facility for North

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

#### 1. Funding

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

#### 2. Procurement

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

#### 3. Staffing

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

## Workplan 8: Natural Resources

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	312,224	147,536	199,985
Conditional Grant to District Natural Res. - Wetlands	189,111	89,709	88,805
Conditional Grant to PAF monitoring	848	0	848
District Unconditional Grant - Non Wage	17,227	1,600	17,227
Locally Raised Revenues	5,344	1,750	5,344
Multi-Sectoral Transfers to LLGs	38,227	16,379	26,294
Transfer of District Unconditional Grant - Wage	61,468	38,098	61,468
<i>Development Revenues</i>	22,467	12,367	35,681
Locally Raised Revenues	9,000	9,000	9,000
Multi-Sectoral Transfers to LLGs	13,467	3,367	9,200
Unspent balances – Conditional Grants		0	17,481

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## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>334,691</b>	<b>159,903</b>	<b>235,666</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>312,224</i>	<i>107,055</i>	<i>199,985</i>
Wage	76,615	45,671	75,626
Non Wage	235,610	61,384	124,360
<i>Development Expenditure</i>	<i>22,467</i>	<i>12,367</i>	<i>35,681</i>
Domestic Development	22,467	12,367	35,681
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>334,691</b>	<b>119,422</b>	<b>235,666</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Overall planned annual budget was Uganda Shillings 282,997,000 and cumulative receipt was Uganda Shillings 139,849,000 (49%). Local revenue development was released as per annual budget to cater for payment of domestic arrears for tree plantation at Laropi. District Un Conditional Grant Wage performed at 62% due to increase in wages of Scientific cadres. District Un Conditional Grant Non wage only performed at 9% . Natural Resources and Environment had planned to receive total revenue of Uganda Shillings 68,499,500 in quarter two but the actual receipt was Uganda Shillings 63,633,000 (92%). The department planned to utilize Uganda Shillings 83,673,000 and the actual expenditure Zero. This was because of limited technical capacity of Engineering staff and term of expiry of the previous District Contracts Committee led to delayed preparation of the bidding documents and its approval

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

The department had a total of Uganda Shillings 235, 666,000 with the following revenue sources; District Unconditional grant of Uganda Shillings 17,227,000, local revenue Uganda Shillings 14,344,000, Conditional grant Wetlands normal is Uganda Shillings 10,111,000, PAF Monitoring and Accountability Grant of Uganda Shillings 848,000, PRDP II of Uganda Shillings 77,694,000 , Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 35,494,000 , Un Spent balances of Uganda Shillings 17,481,000 and District Un conditional Grant Wage of Uganda Shillings 61,468,000. The total planned department expenditure is Uganda Shillings 235,666,000 of which Uganda Shillings 35681,000 is development and Uganda Shillings 199,986,000 is recurrent. Out of the Uganda Shillings 199,986,000 recurrent expenditure, Uganda Shillings 75,626,000 is recurrent wage and Uganda Shillings 124,360,000 is non wage recurrent. The Budget reduced from Uganda Shillings 334,691,000 in FY 2012-2013 to Uganda Shillings 218,185,000 in FY 2013/2014 due to reduced Indicative Planning Figures of PRDP II of Wetlands and low allocation of funds under Multi sectoral transfers to Lower Local Governments

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

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



# Vote: 539 Moyo District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>334,692</b>	<b>156,475</b>	<b>235,666</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Develop environment action plan for two subcounties of Lefori and Aliba, train LCIII courts, update DSEOR, Wetland action plan for Gopele parish, restoration/demarcation activities, surveying of 9 institutions, physical planning of Obongi trading centre etc

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

There is no off budget activity under the department

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

#### 1. Poor Office accommodation

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

#### 2. Lack Vehicle

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

#### 3. Late or inadequate funding.

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

## Workplan 9: Community Based Services

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	201,198	85,447	205,047
Conditional Grant to Community Devt Assistants Non	4,042	1,912	4,033
Conditional Grant to Functional Adult Lit	15,919	7,529	15,919
Conditional Grant to PAF monitoring	848	481	848
Conditional Grant to Women Youth and Disability Gr	14,521	6,534	14,521
Conditional transfers to Special Grant for PWDs	30,316	14,337	30,316
District Unconditional Grant - Non Wage	16,068	0	16,068

# Vote: 539 Moyo District

## Workplan 9: Community Based Services

Locally Raised Revenues	4,899	0	5,175
Multi-Sectoral Transfers to LLGs	23,830	9,436	24,323
Transfer of District Unconditional Grant - Wage	90,754	45,219	93,844
<i>Development Revenues</i>	<i>261,587</i>	<i>70,536</i>	<i>143,139</i>
Multi-Sectoral Transfers to LLGs	261,587	70,536	143,139
<b>Total Revenues</b>	<b>462,785</b>	<b>155,983</b>	<b>348,186</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>201,198</i>	<i>85,011</i>	<i>205,047</i>
Wage	93,844	47,229	97,567
Non Wage	107,353	37,782	107,479
<i>Development Expenditure</i>	<i>261,587</i>	<i>66,195</i>	<i>143,139</i>
Domestic Development	261,587	66,195	143,139
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>462,785</b>	<b>151,206</b>	<b>348,186</b>

### Revenue and Expenditure Performance in the first half of 2012/13

The department had annual planned revenue of Uganda Shillings 462,785,000 and only Uganda Shillings 107,204,000 (23%). Multi sectoral transfers to lower local governments recurrent and development performed at 39% and 8% respectively because some lower local governments did not allocate resources for the department. Community Based Services had planned revenue budget of Uganda Shillings 115,697,000 in Quarter two and Uganda Shillings 42,803,000 (37%) was amount of revenue received by the department. Multi Sectoral Transfers to lower Local Governments development performed at only 33% because most of the sub-counties did not implement House Hold Income Support under NUSAF II. Overall planned expenditure was Uganda Shillings 462,785,000 and actual cumulative expenditure incurred was Uganda Shillings 106,880,000 (23%) While the department planned to spend Uganda Shillings 115,697,000 and Uganda shillings 42,803,000 (37%) was the actual. Multi sectoral transfer to Lower Local Governments performed at 102% due allocation of NUSAF II for House Hold Income Support Programme. At the end of Quarter two the department had balance of Uganda Shillings 324,000 (0%) on its account

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

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

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

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

Function: 1081 Community Mobilisation and Empowerment



# Vote: 539 Moyo District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of children settled	30	4	16
No. of Active Community Development Workers	04	6	09
No. FAL Learners Trained	3000	750	500
No. of children cases ( Juveniles) handled and settled	4	1	8
No. of Youth councils supported	9	4	
No. of assisted aids supplied to disabled and elderly community	1	0	
No. of women councils supported	9	9	
<b>Function Cost (UShs '000)</b>	<b>462,785</b>	<b>233,384</b>	<b>348,186</b>
<b>Cost of Workplan (UShs '000):</b>	<b>462,785</b>	<b>233,384</b>	<b>348,186</b>

### Plans for 2013/14

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

### Medium Term Plans and Links to the Development Plan

Promoting gender mainstreaming in all development plans, increasing community participation in development programming, increasing sustainability of projects and programmes, increasing literacy levels, reducing disputes between employees and employers, registration of NGOs/CBOs operating within Moyo District and procure motor cycle.

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

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

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

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

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

#### 2. Logistical support

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

#### 3. Staffing

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

## Workplan 10: Planning

# Vote: 539 Moyo District

## Workplan 10: Planning

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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	150,218	48,809	150,357
Conditional Grant to PAF monitoring	12,658	9,003	7,658
District Unconditional Grant - Non Wage	33,136	4,170	42,136
Locally Raised Revenues	26,577	6,562	26,577
Multi-Sectoral Transfers to LLGs	36,601	9,073	32,739
Transfer of District Unconditional Grant - Wage	41,246	20,001	41,246
<i>Development Revenues</i>	25,000	14,462	28,500
District Unconditional Grant - Non Wage	25,000	14,462	28,000
Multi-Sectoral Transfers to LLGs		0	500
<b>Total Revenues</b>	<b>175,218</b>	<b>63,271</b>	<b>178,857</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	150,218	48,140	150,357
Wage	41,246	20,001	41,246
Non Wage	108,972	28,140	109,111
<i>Development Expenditure</i>	25,000	14,462	28,500
Domestic Development	25,000	14,462	28,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>175,218</b>	<b>62,603</b>	<b>178,857</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

Overall annual budget of District Planning Unit was Uganda Shillings 175,218,000 and actual cumulative receipt was Uganda Shillings 60,577,000 (35%). Local revenue , Multi sectoral transfer to lower local governments and District Un Conditional Grant Non wage performed at 25%, 17% and 13% respectively because the planned releases were not effected. District Planning Unit had planned revenue budget for Quarter of Uganda Shillings 43,804,000 and Uganda Shillings 23,561,000 (54%) was the actual funds received by the Unit. PAF Monitoring and Accountability performed at 185% because the Unit was required to conduct monitoring . Overall planned expenditure was Uganda Shillings 175,218,000 and cumulative expenditure incurred was Uganda Shillings 59,909,000(34%) While the Unit had total planned expenditure budget of Uganda Shillings 43,804,000 and the actual amount spent by quarter two was Uganda Shillings 23,791,000 (54%). At the end of the quarter the department had only Uganda Shillings 608,000 (0%) un utilized

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

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

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

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

**Function: 1383 Local Government Planning Services**

# Vote: 539 Moyo District

## Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	8	2	8
<b>Function Cost (US\$ '000)</b>	<b>175,218</b>	<b>79,882</b>	<b>178,857</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>175,218</b>	<b>79,882</b>	<b>178,857</b>

### Plans for 2013/14

The Unit has planned to achieve the following;- 12 District Technical Planning Committee meeting minutes produced with 35 copies of each minutes, 6 extracts of District Council resolution circulated, 4 monitoring visits conducted in all the 8 sub-counties and one town council, 20 subprojects appraised, Local Government Budget Framework paper 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 carry out National Population and Housing Census in 2012

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

#### 1. Lack of transport

There is no vehicle for the department

#### 2. Rigid structure

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

#### 3. Inadequate staffing

There are only three staff in the unit

## Workplan 11: Internal Audit

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

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	92,472	31,702	85,278

# Vote: 539 Moyo District

## Workplan 11: Internal Audit

Conditional Grant to PAF monitoring	3,457	1,629	3,057
District Unconditional Grant - Non Wage	15,321	4,024	22,230
Locally Raised Revenues	5,780	83	5,780
Multi-Sectoral Transfers to LLGs	39,769	12,769	26,066
Transfer of District Unconditional Grant - Wage	28,145	13,196	28,145
<i>Development Revenues</i>	<i>0</i>	<i>0</i>	<i>1,750</i>
Multi-Sectoral Transfers to LLGs		0	1,750
<b>Total Revenues</b>	<b>92,472</b>	<b>31,702</b>	<b>87,028</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>92,472</i>	<i>31,702</i>	<i>85,278</i>
Wage	45,085	21,666	45,085
Non Wage	47,387	10,035	40,193
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>1,750</i>
Domestic Development	0	0	1,750
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,472</b>	<b>31,702</b>	<b>87,028</b>

### Revenue and Expenditure Performance in the first half of 2012/13

An amount of Ushs. 23,118,000/= was budgeted for Second Quarter and an amount of Ushs. 6,596,146/= was expended on staff salary and an amount of Ushs. 2,141,000/= was expended on staff training, staff welfare and entertainment, travel inland and maintenance of motorcycle. There is no expenditure under Internal Audit.

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

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

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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	131	22	26
Date of submitting Quaterly Internal Audit Reports	15/08/2013	15/01/2013	15/10/2013
<b>Function Cost (US\$ '000)</b>	<b>92,472</b>	<b>45,672</b>	<b>87,028</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>92,472</b>	<b>45,672</b>	<b>87,028</b>

### Plans for 2013/14

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

### 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

# Vote: 539 Moyo District

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## ***Workplan 11: Internal 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 activities

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

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

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

#### *2. Staffing*

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

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

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

# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
<b>Function: District and Urban Administration</b>				
<b>1. Higher LG Services</b>				
<b>Output: Operation of the Administration Department</b>				
Non Standard Outputs:	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office 4 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence and NRM Anniversary) 11 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government 12 Monthly, 4 quarterly and 1 annual financial reports presented to the District Executive Committee. 12 Lawful District Council decisions or resolutions implimented. 10 District legal cases attended ( 6 in Arua, 2 in Kampala and 2 in Moyo ).	6 District Technical Planning Committee Meetings held in Chief Administrative Officer's office 10 National and Regional meetings and workshops attended in Kampala, Arua and Gulu One monitoring visit conducted to all the 8 sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, and Dufile Independence Anniversary organized	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) 11 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government 12 Monthly, 4 quarterly and 1 annual financial reports presented to the District Executive Committee. 6 Lawful District Council decisions or resolutions implimented. 8 District legal cases attended ( 4 in Arua, 2 in Kampala and 2 in Moyo ). 3 months arrears of April, May June for cleaning services , One Local Contract staff arrears for June paid and Stationery supplied by Weso and Ofwoha paid	
	<i>Wage Rec't:</i> <b>86,231</b>	<i>Wage Rec't:</i> 42,666	<i>Wage Rec't:</i> 86,231	
	<i>Non Wage Rec't:</i> <b>69,562</b>	<i>Non Wage Rec't:</i> 37,659	<i>Non Wage Rec't:</i> 129,617	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,446	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>155,793</b>	<b>Total</b> <b>80,325</b>	<b>Total</b> <b>223,294</b>	
<b>Output: Human Resource Management</b>				

# Vote: 539 Moyo District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	<p>335 Identity cards produced, 15 vacancies submitted to District Service Commission 100 staff submitted for confirmation, 2 staff submitted for promotion, 1 staff submitted for re-designation, 3 staff submitted for Acting position, 6 staff submitted for duty assignment)</p> <p>4 appraisal meetings held and 1,600 appraisal forms issued to 1,600 staff</p> <p>4 meetings held with pensioners, Human Resource Audit done for 1411 staff</p> <p>12 reports on payroll generated, 11 HoDs given the LG job description, standing orders and the performance appraisal guide for managers.</p> <p>HR-unit work plan and budget prepared. 11 HoDs briefed about new HR policies, 150 HoDs and sections advised on career development for staff in post. 50 pension files completed and submitted to MoPS for benefits. Master staff list analysed on monthly basis for 12 months to generate: gender representation, staff due to retire, qualification level, gohsts, staff attendance at work place, under, and over payment and critical positions</p>	<p>6 Monthly reports on payroll generated and submitted to Ministry of Public Service</p> <p>District wide head count conducted and result submitted to Ministry of Public Service</p>	<p>500 Identity cards produced, 10 vacancies submitted to District Service Commission , 150 staff submitted for confirmation, 3 staff submitted for promotion, 3 staff submitted for redesignation, 4 staff submitted for duty assignment. 150 staff trained in payroll management, performance appraisal , abscenteeis and disciplinry management at work place, and management of staff training and development (career guidance). 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated..</p> <p>11 departments, 8 sub counties and 1 town council trained in ROM and HR policies.</p> <p>4 follow up meetings held in each sub county on assesement of performance of heads of units. 300 staff prepared for retirement. 4 meetings held with pensioners, 100 staff organised for oath of secrecy.</p> <p>12 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits.</p> <p>1 Meeting organised for 11 HoDs of departments, 8 sub counties 69 primary school, 6 seoncdary head teachers, 2 tertiary institutions and 1 town council on gender and HIV/AIDS at work place.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>80,700</b>	<i>Non Wage Rec't:</i>	41,446	<i>Non Wage Rec't:</i>	53,409
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,700</b>	<b>Total</b>	<b>41,446</b>	<b>Total</b>	<b>53,409</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	40 (4 training sessions under taken at District Head quarters, 4 sessions in each of the 9 lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	18 (18 Lower local governments of Laropi, Dufile, Metu, Moyo, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	64 (2 staff sent for post graudate studies, 3 staff sent fro skills development, 30 staff mentored in logics and OBT, 69 Head teachers, 43 in charge health cnetres, 11 department heads, 8 sub counties and 1 town clerk mentored in records keeping, perofmance appraisal filling, and disciplinry handling. 100 management committees mentored in O&M and M& E. 55 newly recruited staff inducted. 150 staff trained in ROM, Disciplinry handling and Code of conduct. 4 personnel officers attached to Ministry of Public
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 1a. Administration

Availability and implementation of LG capacity building policy and plan	( )	Yes (Moyo District Local Government Headquarters)	Service on payroll management. Capacity Needs Assessment and Human Resource Data up date carried in 129 work stations.)
Non Standard Outputs:	Not planned	Not planned	yes (Moyo District Local Government Headquarters)
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>67,385</b>	<b>23,171</b>	<b>85,936</b>

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

%age of LG establish posts filled	9 (9 Sub counties supervised to ensure effective and efficient service delivery.	0 (9 Sub counties supervised to ensure effective and efficient service delivery.	9 (9 Sub counties supervised to ensure effective and efficient service delivery. 8 Sub county chiefs and other staff appraised. 9 Sub -county plans developed)
	8 Sub county chiefs and other staff appraised.	8 Sub county chiefs and other staff appraised.	9 Sub -county plans developed)
Non Standard Outputs:	9 Sub -county plans developed)	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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>4,000</b>	<b>1,836</b>	<b>7,303</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba
	<i>Wage Rec't:</i>	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,602</b>	<b>1,570</b>	<b>5,000</b>

#### Output: Office Support services



# Vote: 539 Moyo District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	135 NUSAF II sub-projects generated and funded in Aliba (15), Gimara (15), Itula (15), Lefori (15), Moyo (15), Moyo Town Council (15), Metu (15), Laropi (15) and Dufile (15)	20 NUSAF II sub-projects generated and funded in Aliba (1), Gimara (1), Itula (3), Lefori (1), Moyo (3), Moyo Town Council (15), Metu 3), Laropi (0) and Dufile (2)	220 Project Management Committees trained in sub-counties of Aliba, Moyo, Moyo Town Council, Gimara, Itula, Lefori, Laropi, Dufile and Metu	NUSAF II Subprojects Supervised and Monitored		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>40,880</b>	<i>Non Wage Rec't:</i>	46,470	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	442
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,880</b>	<b>Total</b>	<b>46,470</b>	<b>Total</b>	<b>442</b>

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

Non Standard Outputs:	Not planned	Not planned	1500 Births , 500 deaths and 200 marriages registered in all the 9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (Not planned)	4 (Moyo District Local Government headquarters)
No. of monitoring visits conducted	()	0 (Not planned)	9 (9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total 4,000</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	12 (12 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	2 (Two monitoring visited conducted in all the 8 sub-counties of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Laropi and Dufile)	12 (12 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)
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# Vote: 539 Moyo District

## Workplan Outputs

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

### Ia. Administration

No. of monitoring reports generated	16 (12 monthly reports, 4 quarterly reports and 2 semi annual reports produced by Focal Point Officer at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries)	2 (Two report prepared and submitted to Office of the Prime Minister)	16 (12 monthly reports, 4 quarterly reports and 2 semi annual reports produced by Focal Point Officer at headquarters and circulated to stakeholders and submitted to Office Prime Minister and line Ministries)	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>44,241</b>	<i>Non Wage Rec't:</i>	6,906
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,241</b>	<b>Total</b>	<b>6,906</b>
			<b>Total</b>	<b>38,840</b>

#### Output: Local Policing

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

#### Output: Records Management

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

#### Output: Procurement Services

# Vote: 539 Moyo District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	2 National Media Tender advertisement placed 2 Pre bid meetings organized 4 Adhoc Evaluation meetings organized and report and minutes produced and circulated 4 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 50 Bidding documents prepared and issued to 150 potential bidders	2 Adhoc Evaluation meetings organized and report and minutes produced and circulated 3 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 1 National Media Tender advertisement placed 1 Pre bid meeting organized and report produced	2 National Media Tender advertisement placed 2 Pre bid meetings organized 4 Adhoc Evaluation meetings organized and report and minutes produced and circulated 4 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 50 Bidding documents prepared and issued to 150 potential bidders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,780	<i>Non Wage Rec't:</i> 15,303	<i>Non Wage Rec't:</i> 27,096
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,780	<b>Total</b> 15,303	<b>Total</b> 27,096

### 2. Lower Level Services

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

Non Standard Outputs:	54 Technical Planning Committee meetings held and minutes produced in sub-counties of Aliba (6), Gimara (6), Itula (6), Lefori (6), Moyo (6), Metu (6), Laropi (6), Dufile (6), and Moyo Town Council (6), District Council meetings attended, Regional workshops attended, 18 monitoring and supervision visits conducted in Aliba (2), Gimara (2), Itula (2), Lefori (2), Moyo (2), Metu (2), Laropi (2), Dufile (2), and Moyo Town Council (2), 52 Staff remunerated for six months in Moyo Town Council (19), Aliba (5), Gimara (3), Itula (6), Dufile (3), Laropi (4), Lefori (3), Moyo (4) and Metu (5), 18 Quarterly reports prepared and submitted to District headquarters, 16 Consultative visits conducted to District Headquarters		
	<i>Wage Rec't:</i> 179,131	<i>Wage Rec't:</i> 97,553	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 163,604	<i>Non Wage Rec't:</i> 80,722	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 33,574	<i>Domestic Dev't</i> 6,370	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 376,309	<b>Total</b> 184,645	<b>Total</b> 0

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

# Vote: 539 Moyo District

## Workplan Outputs

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

### 1a. Administration

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

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

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

No. of existing administrative buildings rehabilitated	1 (Peoples Hall office Block located in Central II Village in Moyo Town Council remodelled and renovated)	1 (Bills of Quantities prepared, landi scaping materials procured and site levelling done for Peoples Hall office Block located in Central II Village in Moyo Town Council renovated)	3 (Completion of District Mechanica Shade , Renovation of Finance and Natural Resources and Environment at Headquarters and completion of payment for Moyo Peoples, Hall)
No. of solar panels purchased and installed	0 (Not planned)	0 (Not planned)	0 (Not planned)
No. of administrative buildings constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>140,000</b>	<i>Domestic Dev't</i> 6,055	<i>Domestic Dev't</i> 276,230
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>140,000</b>	<b>Total 6,055</b>	<b>Total 276,230</b>

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

No. of motorcycles purchased	1 (Motor cycle procured for Human Resources Unit at District Headquarters)	0 (Not implemented)	3 (3 Motor cycles procured for Community Development and Finance at District Headquarters)
No. of vehicles purchased	1 (1 Motor vehicle procured for Natural Resources and Environment)	0 (Not implemented)	0 (Not planned)
Non Standard Outputs:	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	<b>115,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>115,000</b>	<b>Total 0</b>	<b>Total 0</b>

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

No. of computers, printers and sets of office furniture purchased	1 (One set of internet connectivity installed in Administration office)	0 (Not implemented)	( )
Non Standard Outputs:	Not planned	Not planned	

# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 20,000	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 20,000</b>	<b>Total 0</b>	<b>Total 0</b>	

### 1a. Administration

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	One four phase generator procured	Not implemented	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 35,000	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 35,000</b>	<b>Total 0</b>	<b>Total 0</b>	

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

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/7/2013 (District Headquarters)	30/07/2013 (District Headquarters)	30/07/2014 (District Headquarters)	
Non Standard Outputs:	20 staff renumarated 4 consulative visits made to Ministry of Finance, Planning and Economic Development 4 staff appraised, 6 workshops attended, 4 supervision visists. Conducted in sub-counties of Aliba, Gimara, itula, Lefori, Moyo, Metu, Laropi and Dufile	20 staff renumarated for 6 months at District headquarters 3 visits conducted toto Ministry of Finance, Planning and Economic Development , 1 Visit conducted to Arua Office of the Auditor General, Domestic arrears for Fuel, Stationery and Vehicle maintenance cleared,	20 staff remunerated 4 consultative visits made to Ministry of Finance, Planning and ??Economic Development 4 staff appraised, 4 workshops attended, 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.	
	Wage Rec't: 114,706	Wage Rec't: 48,312	Wage Rec't: 114,706	
	Non Wage Rec't: 67,847	Non Wage Rec't: 42,589	Non Wage Rec't: 129,697	
	Domestic Dev't 23,723	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 206,276</b>	<b>Total 90,900</b>	<b>Total 244,402</b>	

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	453000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi and District Headquarters)	283562234 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi, Moyo Town Council and District Headquarters)	606000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	
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# Vote: 539 Moyo District

## Workplan Outputs

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

## 2. Finance

Value of Hotel Tax Collected	2000000 (Moyo, Laropi, and Gimara Sub-counties)	980000 (Moyo, Sub-county)	6000000 (Moyo, Laropi, and Gimara Sub-counties)
Value of LG service tax collection	30000000 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)	159624766 (District Head Quarters and Moyo subcounty, Laropi and Gimara subcounties)	50000000 (District Head Quarters and Moyo subcounty,)
Non Standard Outputs:	<p>4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p> <p>4 Radio talk show on Tax education conducted on Local FM Station in Moyo Town Council</p> <p>8 Workshops and seminars conducted for participants on local revenue collection and management in sub-counties of Aliba, Itula, Moyo, Laropi, Dufile, Lefori, Moyo and Gimara</p> <p>30 Revenue collectors trained on best practices on local revenue management in Moyo District Headquarters (Parish Chiefs, Health Assistants, Community Development Officers and Law Enforcement Officers)</p> <p>8 District wide tour and campaign on local revenue collection and management conducted in Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p> <p>16 best performing Parish Chiefs rewarded in Aliba, Gimara, Itula, Moyo, Lefori, Metu, Dufile and Laropi</p> <p>4 Quarterly support supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p> <p>8 Revenue Monitoring check points established for Natural Resources Products, Food produce movement, Fish and animal movement permits one in each sub-county (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi)</p> <p>Quarterly revenue patrols conducted in the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p>	<p>1 Quarterly support supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile</p>	<p>4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile.</p> <p>2 Radio talk show on tax education conducted on local revenue mobilisation</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 58,404</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 58,404</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 20,066</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 20,066</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 37,440</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 37,440</p>

# Vote: 539 Moyo District

## Workplan Outputs

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

## 2. Finance

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/8/2012 (District Head Quarters)	28/08/2012 (Not implemented)	30/03/2014 (District Head Quarters)	
Date for presenting draft Budget and Annual workplan to the Council	10/08/2012 (District Head Quarters)	10/08/2012 (Not implemented)	12/06/2014 ()	
Non Standard Outputs:	Quarterly budget review meetings	Not implemented		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,793</b>	<i>Non Wage Rec't:</i>	622
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,793</b>	<b>Total</b>	<b>622</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	15,240
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>15,240</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly , 4 Quaterly and one Annual Expenditures books maintained.	5 Staff supported to conduct CPA Examinations in Kampala Monthly Tax returns filed to Uganda Revenue Authority in Moyo regional office, 3 Monthly , 1 Quaterly and one Annual Expenditures books maintained.	12 Monthly, 4 Quarterly and one Annual Expenditure books maintained Accounts staff supervised and 4 Quarterly supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,500</b>	<i>Non Wage Rec't:</i>	5,126
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,500</b>	<b>Total</b>	<b>5,126</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	18,600
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>18,600</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/8/2012 (Auditor General's Regional Office Arua)	30/08/2012 (Monthly Financial report prepared and submitted to Ministry of Finance, Planning and Economic Development Kampala, Quarterly support visits conducted to lower local governments)	15/09/2014 (Auditor General's Regional Office Arua)	
Non Standard Outputs:	Not planned	Not planned	6 staff appraised.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	4,085
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>4,085</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	17,900
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>17,900</b>

### 2. Lower Level Services

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



# Vote: 539 Moyo District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:

6 Monthly Financial reports prepared by Lower Local Governments of Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council and submitted to District Headquarters, Final Accounts for Lower Local Governments of Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council prepared and submitted to Office of Auditor General Arua, Two Quaterly budget review meetings held at Lower Local Governments of Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council, Local Revenue collected and managed

<i>Wage Rec't:</i>	<b>23,955</b>	<i>Wage Rec't:</i>	11,148	<i>Wage Rec't:</i>	17,846
<i>Non Wage Rec't:</i>	<b>126,724</b>	<i>Non Wage Rec't:</i>	49,942	<i>Non Wage Rec't:</i>	84,368
<i>Domestic Dev't</i>	<b>13,400</b>	<i>Domestic Dev't</i>	7,500	<i>Domestic Dev't</i>	63,348
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>164,079</b>	<b>Total</b>	<b>68,590</b>	<b>Total</b>	<b>165,562</b>

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:

6 business committee meetings organised, minutes produced and circulated.  
6 council meetings held, minutes taken, produced and disseminated.  
4 staff appraised, appraisal reports produced and forwarded to Chief Administrative Officer

2 Business committee meeting organised, minutes produced and circulated.  
3 District Council meetings at District Headquarters and one joint District Council in Adjumani held, minutes taken, produced and disseminated.

6 Council minutes produced and circulated.  
12 committee reports produced (6 for each committee) and circulated.  
6 monitoring reports produced.  
4 staff appraised

<i>Wage Rec't:</i>	<b>20,405</b>	<i>Wage Rec't:</i>	10,232	<i>Wage Rec't:</i>	23,414
<i>Non Wage Rec't:</i>	<b>16,495</b>	<i>Non Wage Rec't:</i>	7,682	<i>Non Wage Rec't:</i>	17,882
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,899</b>	<b>Total</b>	<b>17,913</b>	<b>Total</b>	<b>41,295</b>

### Output: LG procurement management services

Non Standard Outputs:

8 District Contracts Committee meetings held  
8 Adhoc Evaluation Committee meetings held  
8 Pre-bid meetings held  
4 Tender adverts placed

2 District Contracts Committee meeting held  
2 Adhoc Evaluation Committee meetings held  
1 Tender adverts placed

8 District Contracts Committee meetings held  
8 Adhoc Evaluation Committee meetings held  
8 Pre-bid meetings held  
4 Tender adverts placed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,213</b>	<i>Non Wage Rec't:</i>	1,691	<i>Non Wage Rec't:</i>	5,213
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,213</b>	<b>Total</b>	<b>1,691</b>	<b>Total</b>	<b>5,213</b>

# Vote: 539 Moyo District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited/appointed. 350 staff confirmed, 40 staff promoted. 60 staff disciplined. 30 study leaves considered and granted.	2 meetings held at District headquarters for recruitment of staff especially workers, 72 staff recruited/appointed, 79 staff confirmed, 4 staff promoted., 80 staff disciplined.	6 District Council meetings held at District headquarters where 100 staff recruited, 300 confirmed, 80 promoted, 100 disciplined and 30 study leave granted
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> <b>29,904</b>	<i>Non Wage Rec't:</i> 6,321	<i>Non Wage Rec't:</i> 26,180
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>53,304</b>	<b>Total</b> <b>15,321</b>	<b>Total</b> <b>49,580</b>

#### Output: LG Land management services

No. of Land board meetings	4 (District Head Quarters)	0 (Not implemented)	6 (District Head Quarters)
No. of land applications (registration, renewal, lease extensions) cleared	160 (Aliba (10), Gimara (10), Moyo (40), Moyo Town Council (60), Lefori (5), Metu (10), Itula (10), Dufile (5) and Laropi (10))	0 (Not implemented)	200 (Aliba (10), Gimara (10), Moyo (50), Moyo Town Council (70), Lefori (10), Metu (20), Itula (10), Dufile (10) and Laropi (10))
Non Standard Outputs:	Not planned	One Consultative visit conducted by District Land Officer to Ministry of Lands, Housing and Urban Development in Kampala	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,903</b>	<i>Non Wage Rec't:</i> 1,293	<i>Non Wage Rec't:</i> 7,903
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,903</b>	<b>Total</b> <b>1,293</b>	<b>Total</b> <b>7,903</b>

#### Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	20 (Auditor General's queries reviewed.)	23 (23 Auditor General's queries reviewed at District headquarters of which 17 were of Moyo District and 6 were for Moyo Town Council)	(2 Auditor General's report discussed (District and T. C) 5 Internal Audit reports discussed and recommendations adopted. 2 Special Audit reports discussed. 4 PAC reports delivered to the Auditor General, IGG, MOLG, RDC, Ministry of Finance)
No. of LG PAC reports discussed by Council	4 (4 internal Auditor's reports reviewed, reports produced and submitted to the relevant offices.)	2 (2 internal Auditor's report reviewed, report produced and submitted to the relevant offices. One special Audit report on Gimara Sub-county reviewed and minutes produced)	( )
Non Standard Outputs:	Not planned	Not planned	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>15,005</b>	<i>Non Wage Rec't:</i> 8,655	<i>Non Wage Rec't:</i> 16,057
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>15,005</b>	<b>Total</b> <b>8,655</b>	<b>Total</b> <b>16,057</b>

#### Output: LG Political and executive oversight

# Vote: 539 Moyo District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	6 ordinary council meetings held at District headquarters. 12 District Executive meetings held 8 political monitoring visits conducted in all the sub-counties	3 Ordinary council meeting held at District Headquarters . 3 District Executive meeting held in Chairperson's office 1 political monitoring visit conducted. And one commissioning of NUSAF II projects officiated	6 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced. 8 monitoring visits conducted and reports produced
	<i>Wage Rec't:</i> <b>121,680</b>	<i>Wage Rec't:</i> 46,800	<i>Wage Rec't:</i> 121,680
	<i>Non Wage Rec't:</i> <b>130,300</b>	<i>Non Wage Rec't:</i> 49,047	<i>Non Wage Rec't:</i> 149,424
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>251,980</b>	<b>Total</b> <b>95,847</b>	<b>Total</b> <b>271,104</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	0 (Not planned)	0 (Not planned)	1 (Moyo District Head quarters and Surveying equipment procured)
Non Standard Outputs:	Not planned	Not planned	Moyo District headquarters surveyed, 130 Sub-county Councillors ( Physical Planning Committee members formed and trained ) in all the 8 sub-counties of Aliba, Gimara, Itula, Laropi, Moyo, Metu, Lefori, Dufile, 37 sensitization meetings held in all the rural parishes for Local Council I and II on land policy and Physical Planning , One desk top computer procured and one printer, one executive table for Lands office, 9 100 metre tape measures procured and Cadastral sheet for the district
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 28,632
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>28,632</b>

#### Output: Standing Committees Services

Non Standard Outputs:	10 Standing committee meetings held,( 5 Social services and 5 for Finance committee).	4 Standing committee meetings held at District Headquarters ( 2 Social services and 2 Finance committee.)	12 Standing Committee meetings held ( 6 for Finance and social svcs each)
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>46,465</b>	<i>Non Wage Rec't:</i> 20,463	<i>Non Wage Rec't:</i> 31,030
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>46,465</b>	<b>Total</b> <b>20,463</b>	<b>Total</b> <b>31,030</b>

#### 2. Lower Level Services

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

# Vote: 539 Moyo District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:

36 Sub-county Council meetings were held two each in lower local governments of Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council ,36 Standing Committee meetings were held two each in the lower local governments of Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council , 36 monitoring visits conducted, two each in the lower local governments of Aliba, Gimara, Itula, Laropi, Dufile, Lefori, Metu, Moyo and Moyo Town Council

<i>Wage Rec't:</i>	<b>3,009</b>	<i>Wage Rec't:</i>	1,800	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>115,309</b>	<i>Non Wage Rec't:</i>	50,074	<i>Non Wage Rec't:</i>	97,082
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>118,318</b>	<b>Total</b>	<b>51,874</b>	<b>Total</b>	<b>97,082</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

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

1 Vehicle from Ministry of Local Government under Loan Revolving Fund loan repaid

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

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

Non Standard Outputs:

One set of furniture procured for District Chairman's office

Not implemented

Domestic arrears for One set of furniture procured for District Chairman's office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>15,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,200</b>

##### Output: Other Capital

Non Standard Outputs:

One photocopier , one audio recorder, one printer and set of furniture procured

Not implemented

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>9,634</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,634</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	3 Higher Level Farmer Organization registered and trained at District Headquarters	2 stakeholders' meeting held on marketing of simsim in Lefori and Gimara		
	20 tons of cassava, and simsim marketed			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>6,000</b>	<b>240</b>	<b>0</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>0</b>
	<b>6,000</b>	<b>240</b>		

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

No. of technologies distributed by farmer type	4 (Technology promotion activities at subcounties coordinated)	2 (Technology promotion activities at subcounties coordinated. 1,513 Farmers selected for support under various enterprises in 9 lower local governments of Aliba, Itula, Gimara, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Council Food security farmers (1,397) and Market oriented farmers (116) Advertisement for tenders placed and evaluation and award for supply of technologies done by all lower local governments)	9 (Adaptive trials established in selected sub counted)	
Non Standard Outputs:	Not planned	Not planned	NAADS activities coordinated. Vehicle maintained DNC salary and gratuity paid NAADS stakeholders planning and monitoring meetings held. Quarterly technical and financial audits carried. Farming tips and marketing information disseminated.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>188,385</b>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<b>22,972</b>	<b>789</b>	<b>79,095</b>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>267,480</b>
	<b>22,972</b>	<b>789</b>		

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

# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	4 review meetings 4 monitoring visits made Quarterly financial and technical audits conducted Adaptive research on poultry incubation implemented Information on NAADS II disseminated 2 trainings organised for SNC and AASP to enhance their capacity. 10 mobilization meetings organised on NAADS II, 1DNC and 9 SNC salaries paid	One District Farmers' forum review meeting held at District headquarters 5 candidates shortlisted candidates for position of Sub-county NAADS Coordinators One multi stakeholder innovation platform for poultry held in 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 232,185	<i>Domestic Dev't</i> 42,374	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 232,185	<b>Total</b> 42,374	<b>Total</b> 0	

### 2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	1513 (Advisory services provided to farmers; Aliba (212), Dufile (132), Gimara (265), Itula (165), Laropi (118), Lefori (132), Metu (193), Moyo (165) & MTC (131))	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))
No. of farmers accessing advisory services	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	1513 (Advisory services provided to farmers; Aliba (212), Dufile (132), Gimara (265), Itula (165), Laropi (118), Lefori (132), Metu (193), Moyo (165) & MTC (131))	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))
No. of farmer advisory demonstration workshops	84 (Aliba (8), Gimara(10), Itula(10), Lefori(8), Moyo(10), Moyo Town Council (8), Metu (12), Dufile(8) and Laropi(8))	0 (Not implemented)	84 (Aliba (8), Gimara(10), Itula(10), Lefori(8), Moyo(10), Moyo Town Council (8), Metu (12), Dufile(8) and Laropi(8))
No. of functional Sub County Farmer Forums	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1),)	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1),)	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1),)
Non Standard Outputs:	Not planned	Not planned	sub county NAADS activities coordinated, Staff salaries under NAADS paid Farmer institutions strengthened.
	<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> 689,327	<i>Domestic Dev't</i> 282,375	<i>Domestic Dev't</i> 698,874
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 689,327	<b>Total</b> 282,375	<b>Total</b> 698,874

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

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:

18 Supervision visits conducted by Field extension Coordinators of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, 18 Farmer review meetings were held in lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council, 18 Quarterly reports prepared and submitted to District Head Quarters

<i>Wage Rec't:</i>	<b>5,055</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,383
<i>Non Wage Rec't:</i>	<b>12,948</b>	<i>Non Wage Rec't:</i>	2,734	<i>Non Wage Rec't:</i>	13,526
<i>Domestic Dev't</i>	<b>34,655</b>	<i>Domestic Dev't</i>	10,803	<i>Domestic Dev't</i>	63,494
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,658</b>	<b>Total</b>	<b>13,537</b>	<b>Total</b>	<b>83,403</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:

4 supervisory & Monitoring visits made in All the subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo & MTC) 2 Joint Monitoring of PAF Programmes Covering all the subcounties as above

Office & field activities Coordinated

1 Motorcycle procured

Baseline data from the field collected & analyzed  
Community leaders mobilized and sensitized on model village concept  
Land use plan made  
Roles and responsibilities agreed on

2 Regional meetings on Agriculture Technology Agribusiness Advisory Services in Arua, 2 departmental meetings held in Production and Marketing Office at District Headquarters

4 supervisory & Monitoring visits made in All the subcounties (Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo & MTC)

2 Joint Monitoring of PAF Programmes Covering all the subcounties as above

Office & field activities Coordinated

1 Motorcycle procured

Baseline data from the field collected & analyzed.

Organize agricultural competition and show (exhibition).

Procure one laptop computer for data collection, processing and dissemination

Staff wages/salaries paid, Payment for completion of rehabilitation 2 cattle dips, weighing scales, fencing veterinary land at Celecelela, laptops, vehicle tyres,

<i>Wage Rec't:</i>	<b>124,295</b>	<i>Wage Rec't:</i>	61,999	<i>Wage Rec't:</i>	154,884
<i>Non Wage Rec't:</i>	<b>16,493</b>	<i>Non Wage Rec't:</i>	4,921	<i>Non Wage Rec't:</i>	16,377
<i>Domestic Dev't</i>	<b>38,064</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	66,073
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>178,852</b>	<b>Total</b>	<b>66,920</b>	<b>Total</b>	<b>237,334</b>

#### Output: Crop disease control and marketing

No. of Plant marketing 0 () 0 (Not planned) ()



# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

facilities constructed

Non Standard Outputs:

Crop protection activities coordinated	6 sensitization meetings held at Indilinga, Liwa, Eria, Logoba, Vura and Ebihwa, 9 Disease surveillance visits conducted at Ebwea, Vura, Dufile, Central, Pameri, Indilinga, Liwa and Legu	Crop protection activities coordinated
Crop protection activities supervised& monitored	On farm demonstrations conducted(18)	Crop protection activities supervised& monitored
On farm demonstrations conducted(18)	1 small scale irrigation demonstration established	On farm demonstrations conducted(18)
1 small scale irrigation demonstration established	Refresher training workshop for 50 extension workers(service providersAASPS & CBFS) conducted	Refresher training workshop for 50 extension workers(service providersAASPS & CBFS) conducted
Refresher training workshop for 50 extension workers(service providersAASPS & CBFS) conducted	4 community sensitizations on radio made on crop protection&legislation made	4 community sensitizations on radio made on crop protection&legislation made
4 community sensitizations on radio made on crop protection&legislation made	Assorted equipments,agro chemicals& reagents procured	Assorted equipments,agro chemicals& reagents procured.
Assorted equipments,agro chemicals& reagents procured	Soil fertility mapping of the district conducted & 9 fertilizer use demonstrations done	Soil mapping result desiminated.
Soil fertility mapping of the district conducted & 9 fertilizer use demonstrations done	Plant clinic equipped	One GPS Procured.
Plant clinic equipped	One Soil Auger procured at Moyo District Headquarters	One solar power system installed

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,539</b>	<i>Non Wage Rec't:</i>	5,212	<i>Non Wage Rec't:</i>	10,539
<i>Domestic Dev't</i>	<b>17,700</b>	<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	7,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,239</b>	<b>Total</b>	<b>5,462</b>	<b>Total</b>	<b>18,039</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1840 (MTC (600) Moyo subcounty(150) Metu (400) Lefori (80) Gimara (60) Dufile (150) Aliba (100) Itula (150) Laropi(150))	1610 (211 Goats, 612 Cattle and 787 Pigs in sub-counties of Moyo, Metu, Laropi, Dufile, Aliba, Itula Gimara and Moyo Town Council)	( )
No of livestock by types using dips constructed	105000 (Cattle sprayed/ dipped 40000 Goats& Sheep sprayed 60000 Pigs sprayed 5000)	2551 (978 Goats, 1393 Cattle and 180 Pigs in sub-counties of Moyo, Metu, Aliba, Itula, Laropi, Dufile and Moyo Town Council)	105000 (Cattle sprayed/ dipped 45000 Goats& Sheep sprayed 65000 Pigs sprayed 5000)
No. of livestock vaccinated	64000 (cattle 18000,poultry 40000,goats 5000,pets 1000 in all subcounties vaccinated 1 cattle crush constructed in Lefori subcounty, 1 slaughter slab constructed in Aluru parish, 1 cattle county, Cattle (2,000) in sub-dip constructed in Itula, assorted labcounties of Lefori, Itula and Moyo, equipments and vaccines procured, Office premise fenced and animal sick bay renovated.)	19649 (18,699 Poultry , NCD (6,843), IB (93,743), and Gumboro (6,114) vaccinated in Moyo Sub-county and Moyo Town Council Aliba Sub-county and Gimara Sub-county, Cattle (2,000) in sub-dip constructed in Itula, assorted labcounties of Lefori, Itula and Moyo, Dogs(920) and cats (30) in Moyo, Dufile, Laropi, Metu, Gimara, Aliba and Moyo Town Council)	(Cattle 18000,Poultry 40000,Goats 5000,Pets 1000 in all subcounties vaccinated)

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Office & field activities coordinated 5 Visits made to MAAIF in quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF.	Kampala, 1 staff meeting held at district head quarters and one training in National level laboratory sample management attended in Kampala, set of disease control and diagnostic equipment procured, Supported training NUSAF II beneficiaries from NuASF Desk Officer facilitation	4 slaughter slab Rehabilitated 2 each in Lefori and Moyo subcounties, 1 Holding ground constructed in Laropi, Assorted lab equipments, drugs and vaccines procured. Delivery pipes for 2 cattle dips procured.
	4 supervisory visits made to all subcounties, 20 cattle traders licensed	1 staff trained on molecular diagnosis trans boundary animal disease in Kampala, 1 scientific conference attended in Kampala , 1 talkshow on disease control and regulation on Trans Nile Broadcasting Services Local FM station, 3 disease surveillance and sample collection visits conducted in Sub-counties of Itula (2) and Moyo (1), 1 visit conducted to Paanjala Border Post to establish animal check point for regulation of livestock movement, 3 epidemiological reports submitted to MAAIF and 2 gas cylinders procured for enhancing cold chain	Department land fenced Office & field activities coordinated & quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF.
	Department land in Moyo subcounty fenced		4 supervisory visits made to all subcounties, 20 cattle traders licensed
	Assorted disease control equipments, reagents & drugs procured		Assorted disease control equipments, reagents & drugs procured
	Vehicles and other office equipments maintained		Vehicles and other office equipments maintained.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,912	<i>Non Wage Rec't:</i> 5,770	<i>Non Wage Rec't:</i> 11,912
	<i>Domestic Dev't</i> 5,500	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 22,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,440	<i>Donor Dev't</i> 0
	<b>Total</b> 17,412	<b>Total</b> 10,710	<b>Total</b> 34,412

#### Output: Fisheries regulation

No. of fish ponds stocked	(0)	0 (Not planned)	(0)
Quantity of fish harvested	(0)	0 (Not planned)	(0)
No. of fish ponds constructed and maintained	1 (1 fish pond constructed in Itula subcounty)	0 (Not implemented)	2 ( fish pond stocked and feeds supplied for farmers in Itula and Gimara subcounties)
	mobilsation(20) made in all sub counties		mobilsation(20) made in all sub counties
	sensitisation(60) of fisherfolk		sensitisation(60) of fisherfolk
	consultative visits (2 to MAAIF and 2 to neibgoring districts)		consultative visits (2 to MAAIF and 2 to neibgoring districts)
	vehicle maintained (1)		vehicle maintained (1)
	stationery procured		stationery procured
	IT)		IT)

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	All dealers in fisheries licensed	6 sensitization and mobilization meetings on fish regulations held at Moyo Town Council, Moyo Sub-county, Aliba, Itula, Gimara and Laropi 2 Fish farmer groups mobilized in Moyo Sub-county and Moyo Town Council 12 supervision visits conducted at Otubanga Fish processing facility and Kali Fish Pond and in the sub-counties of Dufile (2), Itula (3), Gimara (2) and Aliba (3) One consultative visit conducted to MAAIF in Kampala		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,086</b>	<i>Non Wage Rec't:</i>	4,626
	<i>Domestic Dev't</i>	<b>11,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,086</b>	<b>Total</b>	<b>4,626</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,076
			<i>Domestic Dev't</i>	1,337
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>11,413</b>

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

No. of tsetse traps deployed and maintained	500 (Tsetse traps procured& deployed	314 (Tsetse monitoring traps deployed in the sub-counties of Aliba (30), Gimara (40), Itula (90), Laropi (24), Metu (50), Moyo (48), and Lefori (60)	450 (Tsetse traps procured& deployed
	Tsetse monitoring traps deployed Office equipments &vehicle maintained	480 Tsetse Control traps procured and deployed from FY 2011/2012 and deployed in sub-counties of Aliba (30), Gimara (70), Itula (135), Laropi (30), Metu (70), Moyo (60) and Lefori (85))	Tsetse monitoring traps deployed Office equipments &vehicle maintained
	consultative visits undertaken to MAAIF/COCTU		consultative visits undertaken to MAAIF/COCTU
	Supervision & technical backup visits undertaken		Supervision & technical backup visits undertaken
	Reports produced &distributed)		Reports produced &distributed 1 GPS and chemical applicator procured)
Non Standard Outputs:	60 supervision visits conducted Aliba(7),Gimara(7),Itula(8),Laropi(7),Dufile(3),Metu(10),Moyo(10),Lefori(10)	One Consultative visit conducted to MAAIF/COCTU 5 technical backstopping visits conducted in sub-counties of Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu and Moyo 4 reports produced &distributed at office	
	12 Reports produced &distributed at office		
	Data on tsetse collected		
	Vehicle &Equipments maintained		
	MAAIF/COCTU consulted		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 9,839	Non Wage Rec't: 4,356	Non Wage Rec't: 9,839
	Domestic Dev't 20,000	Domestic Dev't 0	Domestic Dev't 30,137
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 29,839	Total 4,356	Total 39,976

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Support to DATICs

Non Standard Outputs:	Demonstration fields established & maintained	One Piggery Demonstration established at Agricultural Development Centre	Demonstration fields established & maintained	
	ADC activities coordinated	Demonstration fields for maize, Crop and animal diseases control at Cassava, ground nuts , vegetables model house hold level Demonstratedand bananas maintained	ADC activities coordinated	
	DFI Demonstration sites fenced	1 Cassava Multiplication, Sorghum and pastuer trial fields established	Crop and animal husbandry practices at model house Demonstrated	
	One Lawn mower procured for ADC	by Zonal Agricultural Reasearch Institute	ADC Administrative and training premises fenced.	
			Demonstrations and trial fields at the ADC maintained.	
			Building and equipments at the ADC maintained.	
			Contract labourers and other wages/allowances paid	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,979	Non Wage Rec't:	2,750
	Domestic Dev't	44,457	Domestic Dev't	657
Donor Dev't	0	Donor Dev't	0	
Total	53,436	Total	3,407	
		Total	49,188	

#### 3. Capital Purchases

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

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

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

No. of cattle dips constructed	2 (One Cattle Dip constructed in Itula Sub-county and one Cattle Crush constructed in Lefori)	0 (Not implemented)	(0)
No. of cattle dips reahabilitated	0 (Not planned)	0 (Not implemented)	(0)
Non Standard Outputs:	Veterinary office and sick bay renovated, veterinary land fenced and veterinary diagonistic equipments and reagents procured	Not implemented	
	<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> 78,000	<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> 78.000	<i>Total</i> 0	<i>Total</i> 0

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

No. of abattoirs	1 (One Slaughter slab constructed in)	0 (Not implemented)	( )
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

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

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (Radio Talk shows conducted)	0 (Not implemented)		2 (Radio Talk shows conducted)
No of businesses issued with trade licenses	0 (Not planned)	0 (Not planned)		( )
No of businesses inspected for compliance to the law	0 (Not planned)	0 (Not implemented)		( )
No. of trade sensitisation meetings organised at the district/Municipal Council	5 (5 Market Committees trained (Laropi, Metu, Afoji, Lefori and Obongi))	0 (Not implemented)		( )
Non Standard Outputs:	Business premises checked for trading license compliancy.	2 Annual General Meetings attended for Lefori and Vura Aluru Logoba Eria and Ebihwa SACCOs		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,102</b>	<i>Non Wage Rec't:</i>	110
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,102</b>	<b>Total</b>	<b>110</b>

#### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0 (Not planned)	0 (Not planned)		( )
No of businesses assisted in business registration process	2 (Business groups trained in Enterprise Development)	1 (Not implemented)		( )
No of awareness radio shows participated in	1 (Radio TBS in Moyo Town Council)	0 (Not implemented)		( )
Non Standard Outputs:	Not planned	Not planned		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>279</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>279</b>	<b>Total</b>	<b>0</b>

#### Output: Market Linkage Services

No. of market information reports disseminated	12 (Market information provided to 1 farmers/disseminated in Aliba, Gimara, Dufile, Itula, :Laropi, Lefori, Metu, Moyo, MTC)			( )
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

No. of producers or producer groups linked to market internationally through UEPB	60 (Enterpreneurs trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets))	0 (Not implemented)	60 (Enterpreneurs trained in bulking, stores management and business records (Obongi, Lefori, MTC and Metu). Basic stores equipment procured and supplied (weighing scale, pallets))
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Non Standard Outputs:	Farmers of oil seeds (simsim & groundnuts), cassava, vegetables and fruits linked to market (Aliba, Gimara, Itula, Laropi, Dufile, Metu, Moyo and MTC)	Not implemented	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i> 520
	<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>5,000</b>	<b>Total</b> 520

#### Output: Cooperatives Mobilisation and Outreach Services

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

### 3. Capital Purchases

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

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

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

Non Standard Outputs:	One Set of computer and accessories procured	Not implemented	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>2,200</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>2,200</b>	<b>Total</b> 0

### 5. Health

#### Function: Primary Healthcare

# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

#### 1. Higher LG Services

##### Output: Healthcare Management Services

Non Standard Outputs:	4 coordination visits conducted to Ministry of Health in Kampala 4 Support Supervision visits made to Health Sub Districts( Obongi & West Moyo) 12 technical Support Supervision conducted to lower health facilities Donor supporting health care system in the district	8 coordination visits made to Ministry of Health Headquarters , and 2 support supervision made to HSD	4 coordination visits conducted to Ministry of Health in Kampala 4 Support Supervision visits made to Health Sub Districts( Obongi & West Moyo) 12 technical Support Supervision conducted to lower health facilities Donor supporting health care system in the district, 18 health centres, Metu subcounty( Gbari, Kweyo, Goopi, Fr Bilbao, Erepi, Metu, Ori, Erepi, Aya and Abeso), Itula Subcounty( Waka, Itula, Kali, Belameling, Palorinya, Ibakwe, Iboa
	<i>Wage Rec't:</i> <b>2,126,738</b>	<i>Wage Rec't:</i> 1,095,944	<i>Wage Rec't:</i> 2,661,530
	<i>Non Wage Rec't:</i> <b>39,398</b>	<i>Non Wage Rec't:</i> 25,237	<i>Non Wage Rec't:</i> 49,454
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 25,000
	<i>Donor Dev't</i> <b>491,000</b>	<i>Donor Dev't</i> 65,689	<i>Donor Dev't</i> 580,333
	<b>Total</b> <b>2,657,136</b>	<b>Total</b> <b>1,186,870</b>	<b>Total</b> <b>3,316,317</b>

##### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	12 Social mobilization and advocacy meetings held 4 Quarterly support supervision to VHTs done 4 quarterly Bacteriological water quality analysis done 01 home improvement campaign done 01 baseline survey held	3 Social mobilization and advocacy meetings held 1 Quarterly support supervision to VHTs done 1 Quarterly Bacteriological water quality analysis done in (Aliba,Gimara,Itula,Lefori,Moyo, Metu,Dufile,Laropi,MTC)	4 quarterly Social mobilization and advocacy meetings held 4 Quarterly support supervision to VHTs done 4 quarterly Bacteriological water quality analysis done 01 home improvement campaign done 01 baseline survey held, 01 sanitation week held
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,477</b>	<i>Non Wage Rec't:</i> 3,576	<i>Non Wage Rec't:</i> 10,477
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>10,477</b>	<b>Total</b> <b>3,576</b>	<b>Total</b> <b>10,477</b>

#### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	65 (Moyo general hospital in Moyo Town Council)	54 (Moyo General Hospital)	70 (Critical vacant positions filled)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	5000 (Moyo general hospital in Moyo Town Council)	2278 (Moyo General Hospital)	5800 (Moyo general hospital in Moyo Town Council)
No. and proportion of deliveries in the District/General hospitals	700 (Moyo general hospital in Moyo Town Council)	522 (Moyo General Hospital)	800 (Moyo general hospital in Moyo Town Council)
Number of total outpatients that visited the District/ General Hospital(s).	64000 (Moyo general hospital in Moyo Town Council)	25949 (Moyo General Hospital)	72000 (Moyo general hospital in Moyo Town Council)
Non Standard Outputs:	Not planned	Not planned	Not planned



# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>142,291</b>	<i>Non Wage Rec't:</i>	65,818
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>142,291</b>	<b>Total</b>	<b>65,818</b>
			<b>Total</b>	<b>146,093</b>

### 5. Health

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

Number of outpatients that visited the NGO Basic health facilities	26500 (Lama HC II(1870) ,Erepi HC II(1200),Fr Bilbao HC III (9000), Moyo Mission HC III(10,820),Kali HC II(980), Ibakwe HC II(1280) and Belameling HC II(1350))	14092 (Lama (3,614) ,Erepi (1,932), Fr Bilbao (1,388), Moyo Mission (2,026), Kali, (362) Ibakwe (2,946), Belameling (1,824))	21000 (Lama HC II(1900) ,Erepi HC II(1500),Fr Bilbao HC III (11000), Moyo Mission HC III(13000),Kali HC II(800), Ibakwe HC II(1300) and Belameling HC II(1500))
Number of inpatients that visited the NGO Basic health facilities	860 (Fr Bilbao(320), Moyo Mission(540),)	1170 (Fr Bilbao (291), Moyo Mission (879))	940 (Fr Bilbao(300), Moyo Mission(640),)
No. and proportion of deliveries conducted in the NGO Basic health facilities	480 (Lama(78), Kali (25),Belameling (29),Ibakwe(44), Erepi (58),Moyo Mission(150),Fr Bilbao(96))	109 (Lama (21), Erepi (14), Fr Bilbao (13), Moyo Mission (35),Kali (0),Ibakwe (01), Belameling (25))	1500 (Moyo Mission (950), Fr Bilbao( 550))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	320 (Lama(42),Kali(23),Bealameling(30),Ibakwe(32),Erepi(36),Moyo Mission (100),Fr Bilbao(57))	181 (Lama (42),Erepi (34), Fr Bilbao (10), Moyo Mission (68),Kali (01),Ibakwe (18), Belameling (8))	500 (Moyo Mission, Fr Bilbao, Lama,Belameling, Erepi, Ibakwe and Kali Health centres)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>57,947</b>	<i>Non Wage Rec't:</i> 27,405	<i>Non Wage Rec't:</i> 57,947
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>57,947</b>	<i>Total</i> <b>27,405</b>	<i>Total</i> <b>57,947</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))	99 (All villages have functional VHTs)	99 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))
No. of children immunized with Pentavalent vaccine	70860 (Dufile (3,680), Laropi (4,900), Metu (11,160), Moyo (24,240), Moyo Town Council (13,202), Lefori (7,560), Aliba (10,060), Gimara (10,200) and Itula (16,600))	1186 (Dufile (139), Laropi (141), Metu (170), Moyo (134), Moyo Town Council (34), Lefori (167), Aliba (127), Gimara (165) and Itula (109))	13800 (Dufile (900), Laropi (1000), Metu (2100), Moyo (2500), Moyo Town Council (800), Lefori (2800), Aliba (1200), Gimara (1300) and Itula (1200))
%age of approved posts filled with qualified health workers	65 (DHO 's Office)	52 (DHO 's Office)	70 (DHO 's Office)
No. and proportion of deliveries conducted in the Govt. health facilities	3600 (Dufile(220), Laropi(280), Metu( 520), Moyo (300), MTC (760), Lefori( 580) , Itula(380), Gimara(360), Aliba(200))	1123 (Dufiel (89), Laropi ( 122), Metu ( 197), Moyo (108), Lefori (112), Itula ( 138), Gimara (214), Aliba ( 143), MTC (0))	3200 (Dufile(250), Laropi(300), Metu( 580), Moyo (320), MTC (80), Lefori( 620) , Itula(400), Gimara(420), Aliba(220))
Number of inpatients that visited the Govt. health facilities.	10900 (Dufile(600), Laropi(800), Metu(980), Moyo(270), Lefori (1200), Itula(360), Gimara(1900), Aliba(480), MTC(4310))	4668 (Dufiel (256), Laropi ( 396), Metu ( 1,100), Moyo (160), Lefori (618), Itula (321), Gimara (1,388), Aliba( 411), MTC ( 0))	7650 (Dufile(700), Laropi(900), Metu(1100), Moyo(320), Lefori (1600), Itula(390), Gimara(2000), Aliba(500), MTC(1200))

# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

Number of trained health workers in health centers	197 (Aliba(09),Gimara(22),Itula(18), Lefori(11), Moyo(13),MTC( 89) , Metu( 17), Laropi ( 10), Dufile( 08))	108 (Aliba(09),Gimara(22),Itula(18), Lefori(11), Moyo(13), Metu( 17), Laropi ( 10), Dufile( 08))	304 (Aliba(15),Gimara(56),Itula(48), Lefori(25), Moyo(50),MTC( 16) , Metu( 48), Laropi ( 23), Dufile( 23))
No.of trained health related training sessions held.	430 (Dufile(28),Metu(88), Laropi(28), Moyo(64),Lefori(28),MTC(26), Itula(88),Gimara(52), Aliba(28))	42 (Training on leadership, accountability and quality of health care sustainability)	430 (Dufile(28),Metu(88), Laropi(28), Moyo(64),Lefori(28),MTC(26), Itula(88),Gimara(52), Aliba(28))
Number of outpatients that visited the Govt. health facilities.	320000 (Dufiel( 23,500),Laropi ( 24,500), Metu( 72,000), moyo(46,000), Lefori( 52,000), Itula( 28,000), Gimara( 33,500), Aliba( 19,800), MTC( 20,700))	127128 (Dufiel ( 11,845), Laropi ( 6,983), Metu ( 25,136), Moyo ( 20,001), Lefori ( 13,709), Itula ( 14,348), Gimara ( 19,410), Aliba ( 10,579), MTC ( 5,739))	349000 (Dufiel( 24,000),Laropi ( 25,000), Metu( 74,000), Moyo(52,000), Lefori( 58,000), Itula( 29,000), Gimara( 34,500), Aliba( 20,800), MTC( 21,700))
Non Standard Outputs:	Not planned	Not planned	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> 63,292	<i>Non Wage Rec't:</i> 134,005
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 134,005	<b>Total</b> 63,292	<b>Total</b> 134,005

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

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

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

Non Standard Outputs:		15 Staff houses constructed in the sub-counties of Lefori (1), Metu (3), Dufile (2), Moyo (3), Gimara (2), Itula (3) and Moyo Town Council (1), 9 visits conducted one in each lower local government by Health Assistants in lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi , Moyo Town Council and Dufile,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 56,888	<i>Non Wage Rec't:</i> 16,729	<i>Non Wage Rec't:</i> 36,702
	<i>Domestic Dev't</i> 266,883	<i>Domestic Dev't</i> 588,868	<i>Domestic Dev't</i> 56,392
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 323,771	<b>Total</b> 605,597	<b>Total</b> 93,094

### 3. Capital Purchases

# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	10 motorcycles procured for Aliba HC III, Itula HC III, Palorinya HC III, Lefori HC III, Eria HC III, Logoba HC III, Metu HC III, Eremi HC III, Laropi HC III and Dufile HC III	One official visit made by Engineering Assistant Mechanical to Kampala to inspect the motor cycles, 6 Motor cycles were transported from Kampala	3 Motor cycles supplied in FY 2012/2013 payment completed. There was shortfall in releases of FY 2012/2013 and the payment could not be completed
	<i>Wage Rec't:</i>	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>112,000</b>	<b>2,105</b>	<b>26,772</b>

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

Non Standard Outputs:	Not planned	Not planned	Payment for One lap top procured in FY 2012-2013 by FMI systems completed
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>2,500</b>

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

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

#### Output: Other Capital

Non Standard Outputs:	Establishment and training of HUMC for 42 Health centres( 378 members) on Operation and maintenance of infrastructure and equipments	24 health facilities with HUMC members established and trained	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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>23,162</b>	<b>23,113</b>	<b>0</b>

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

No of healthcentres constructed	0 (Not planned)	0 (Not planned)	0 (Not planned)
No of healthcentres rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)

# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	14 4-stance Septic Tank VIP Latrines Constructed at health facilities of Paajala (OPD), Arra (Staff), Dufile (OPD), Panyanga (OPD & Staff), Ori (OPD), Aya (Staff), Metu (Patient), Logoba (OPD), Moyo Hospital (staff), Indilinga (staff), Iboa (staff), Waka (OPD), Aliba (staff) & Itula (staff) and Abeso HC II OPD Construction completion (balance of payment)	Not implemented/ achieved	6 blocks of 2 stance septic tank VIP Latrine at DHO, Ibakwe, Liwa, Gwere, and Abeso HCs and Completion payment of retention for 16 VIP Latrines completed in FY 2012/2013
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 222,854	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 65,210
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 222,854	<b>Total</b> 0	<b>Total</b> 65,210

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

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

#### Output: Maternity ward construction and rehabilitation

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

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

No of maternity wards constructed	1 (01 Maternity/General ward constructed at Palorinya HC III in Itula Sub county, I General Ward and Maternity constructed at Besia	1 (Besia HC II Maternity ward under construction at finishes and fittings Bills of Quantities for Palorinya	2 (2 Maternity/General wards completed at Palorinya HC III in Itula Sub-county and Besia HC III in Moyo Town Council)
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

	HC II in Moyo Town Council and 1 prepared) Maternity and General Ward completed at Logoba HC II in Moyo Sub-county)			
No of maternity wards rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>329,000</b>	<i>Domestic Dev't</i>	82,447
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>329,000</b>	<b>Total</b>	<b>82,447</b>
			<b>Total</b>	<b>104,578</b>

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

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

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

Value of medical equipment procured	0 ( )	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	Adjustable Theatre operating table, Scissor sets, for Obongi HSD and Moyo Hospital	Not achieved	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>63,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>63,000</b>	<b>Total</b>	<b>0</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	748 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula( 87), Laropi( 54), Lefori( 61), Metu(138), Moyo (180), amd Moyo Town Council sub county Primary schools)	674 (Deployed in Aliba (43), Dufile(40), Gimara (51), Itula( 70), Laropi (52), Lefori (53), Metu (131), Moyo (174), amd Moyo Town Council (60) sub county Primary schools)	748 (Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87), Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59))
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# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of teachers paid salaries	748 (Deployed in Aliba (67), Dufile(47), Gimara (58), Itula( 87), Laropi( 54), Lefori( 61), Metu(138), Moyo (180), amd Moyo Town Council(59) sub county Primary schools)	674 (Deployed in Aliba (43), Dufile(40), Gimara (51), Itula( 70), Laropi (52), Lefori (53), Metu (131), Moyo (174), amd Moyo Town Council (60) sub county Primary schools)	748 (Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87), Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59))	
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	
	<i>Wage Rec't:</i> <b>2,914,686</b>	<i>Wage Rec't:</i> 1,398,066	<i>Wage Rec't:</i> 3,031,274	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 2,914,686</b>	<b>Total 1,398,066</b>	<b>Total 3,031,274</b>	

### 2. Lower Level Services

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

No. of student drop-outs	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Not planned)	250 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
No. of pupils enrolled in UPE	31649 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, 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)	32253 (Aliba (3,538), Gimara (2,847), Itula (3,307), Dufile (2,318), Laropi (2,584), Lefori (3,095), Metu (5,431), Moyo (7,411) and Moyo Town Council (2,413))	33086 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (3208), Metu (5538), Moyo (7166) and Moyo Town Council (2500))

# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of Students passing in grade one	102 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloo, 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, Erep demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Not applicable)	102 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloo, 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, Erep demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	
No. of pupils sitting PLE	2100 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloo, 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, Erep demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	1383 (Aliba (90), Gimara (120), Itula (134), Dufile (89), Laropi (114), Lefori (97), Metu (232), Moyo (377) and Moyo Town Council (131))	2100 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masaloo, 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, Erep demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	
Non Standard Outputs:	Refresher Courses for teachers in the teaching of Mathematics and English Language and School Improvement Planning for Head teachers	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> 254,650	<i>Non Wage Rec't:</i> 169,767	<i>Non Wage Rec't:</i> 226,505	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 254,650	<b>Total</b> 169,767	<b>Total</b> 226,505	

Output: Multi sectoral Transfers to Lower Local Governments



# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:

6 Teachers' house constructed in Moyo Town (2), Itula (1), Aliba (1), Gimara (1) and Dufile (1), 9 monitoring visits conducted in all the schools of lower local governments of Aliba, Itula, Dufile, Laropi, Moyo, Metu, Lefori, Gimara and Moyo Town Council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,060</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	15,577
<i>Domestic Dev't</i>	<b>570,315</b>	<i>Domestic Dev't</i>	339,447	<i>Domestic Dev't</i>	150,509
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>579,375</b>	<b>Total</b>	<b>340,947</b>	<b>Total</b>	<b>166,085</b>

### 3. Capital Purchases

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

Non Standard Outputs:

Not Planned

Not planned

One lap top computer procured for planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,874
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,874</b>

#### Output: Other Capital

Non Standard Outputs:

Construction of Lagoon at Rede in Moyo Sub-County

Design, Bills of Quantities were prepared

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>100,000</b>	<i>Domestic Dev't</i>	108,819	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,000</b>	<b>Total</b>	<b>108,819</b>	<b>Total</b>	<b>0</b>

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

No. of classrooms rehabilitated in UPE

0 (Not Applicable)

0 (Not planned)

0 (Not planned)

No. of classrooms constructed in UPE

8 (Four Classroom block at Idrimari Primary School in Laropi Sub County and Afoji Primary School in Moyo Sub-county)

0 (Not implemented)

4 (One Classroom block at Dilokata Primary School in imara Sub County completed. The Classroom block was abandoned by the Contractor and there was ashortfall in the Budget of FY 2012/2013)

Non Standard Outputs:

Not Applicable

Not Applicable

Not planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>160,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed

44 (Four Stance Septic Tank VIP latrines for teachers at Nyojo, Liri,Etele, Obongi Town, Orinya

0 (Not implemented)

42 (2 Blocks of 2-stance Septic VIP Latrines constructed of 7-Blocks of 4-stance under LGMSD

# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

	and Two Stance VIP latrines at Arra and Gunya Primary Schools in Metu, Moyo, Gimara, Itula and Dufile Sub Counties respectively			in Dilokata, Alibabito, Ubbi, Lefori, Cohwe, Kongolo, Era ,Aliba , Dufile
	5-stance Septic tank VIP Latrines constructed in Obongi , Alimo , Belameling and Moyo Girls Primary Schools)			Liri, Obongi Town, Fr. Bilbao Memorial, Etele Primary Schools.)
No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not planned)		0 (Not planned)
Non Standard Outputs:	Not Planned	Not Planned		Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>120,912</b>	<i>Domestic Dev't</i>	226
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>120,912</b>	<b>Total</b>	<b>226</b>

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

No. of latrine stances constructed	15 (Five stance septic tank VIP latrines each in Fr Bilbao and, Etele Primary Schools in Moyo Sub-county and Obongi Town Primary in Gimara Sub County)	0 (Not implemented)		30 ( 6 blocks of septic tank VIP latrine constructed in Aliba , Fr Bilbao, Obongi Town, Dufile, Liri, and Etele Primaries foe pupils)
No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not planned)		0 (Not planned)
Non Standard Outputs:	Not Applicable	Not Applicable		Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>36,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>0</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned)	0 (Not Planned)		0 (Not planned)
No. of teacher houses constructed	2 (Completion of two semi detached staff houses and Construction of staff kitchens in Gunya and Arra Primary Schools , Dufile Sub County under LGMSD programme)	0 (Not implemented)		5 ( Semi detached staff house at Completion of 2 -semi detached houses in Amua, Completion of 2-semi detached houses in Gunya, Completion of 2-semi-detached houses in Arra, Completion of Kitchen in Arra Completion of Kitchen in Gunya)
Non Standard Outputs:	Not Applicable	Not Applicable		Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>117,373</b>	<i>Domestic Dev't</i>	533
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>117,373</b>	<b>Total</b>	<b>533</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Contruction of Four in One Staff houses with Kitchen and four stance VIP latrines at Erepi Demonstration Primary School in Metu and	0 (Not implemented)		3 (Contruction of three in One Staff houses with Kitchen and four stance VIP latrines at Aliba Primary School in Aliba Sub county,
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

	Toloro, Primary Schools in Moyo Sub county)		Staff house in Toloro Primary School and Staff house in Erepi Demonstration School in Metu Sub-county)	
No. of teacher houses rehabilitated	0 (Not Applicable)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	Not Applicable	Not Applicable	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>175,882</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>175,882</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>266,837</b>

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

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

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

No. of primary schools receiving furniture	83 (Supply of Seventy two three seater desks and Office Furniture at Idrimari Primary School Laropi Sub County)	0 (Not implemented)	180 (36 3-seater desks Supplied to Moyo Town Council Primary School in Moyo Town Council, 72 3-seater desks supplied to Afoji Primary School in Moyo Sub-county and 72 3-seater desks supplied to Laropi Primary School in Laropi sub-county)	
Non Standard Outputs:	Not Applicable	Not planned	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>26,070</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students passing O level	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools be out in Third Quarter in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Not applicable since results shall be out in Third Quarter)	440 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	
No. of teaching and non teaching staff paid	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	105 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	159 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	

# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of students sitting O level	400 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	938 (Moyo (153, Metu (229), Laropi (46), Obongi (46), Lefori (23), and Itula (88) Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	400 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	
Non Standard Outputs:	Not Planned	Not Planned	Not planned	
	<i>Wage Rec't:</i> <b>622,495</b>	<i>Wage Rec't:</i> 309,176	<i>Wage Rec't:</i> 753,042	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>622,495</b>	<b>Total</b> <b>309,176</b>	<b>Total</b> <b>753,042</b>	

### 2. Lower Level Services

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

No. of students enrolled in USE	2488 (2488 Students enrolled in schools of Obongi SS (255) in 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)	104150 (Aliba (228), Itula (342), Lefori (204), Moyo (635), Metu (1,163), Moyo Town Council (1,289), Laropi (289))	3105 (Students enrolled in schools of Obongi SS (255) in Aliba Sub-county, Itula SS in Itula Sub-county, Lefori SS (142) in Lefori Sub-county, Moyo SS (253) in Moyo Sub-County, Metu SS (353) in Metu Sub-county, Laropi SS (278) in Laropi Sub-county, Logoba SS (147) in Moyo Sub-county, Moyo Town SS (533) in Moyo Town Council, Bishop Asili SS (54) in Moyo Town Council and Lokwa SS (216) in Metu Sub-county)	
Non Standard Outputs:		Not planned	Not planned	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>413,790</b>	<i>Non Wage Rec't:</i> 275,860	<i>Non Wage Rec't:</i> 381,076	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>413,790</b>	<b>Total</b> <b>275,860</b>	<b>Total</b> <b>381,076</b>	

### 3. Capital Purchases

#### Output: Teacher house construction

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

### Function: Skills Development

#### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	700 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub	844 (Erepi Primary Teachers' College( 419) and Moyo Technical Institute(425) in Metu and Moyo	700 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub	
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# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. Of tertiary education Instructors paid salaries	Counties) 60 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	Sub Counties) 56 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	Counties) 60 (Erepi Primary Teachers' College(31) and Moyo Technical Institute(29) in Metu and Moyo Sub Counties)	
Non Standard Outputs:	Not Planned	Not Planned	Not planned	
	<i>Wage Rec't:</i> <b>346,751</b>	<i>Wage Rec't:</i> 147,031	<i>Wage Rec't:</i> 283,203	
	<i>Non Wage Rec't:</i> <b>270,808</b>	<i>Non Wage Rec't:</i> 180,242	<i>Non Wage Rec't:</i> 315,456	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 617,559</b>	<b>Total 327,273</b>	<b>Total 598,659</b>	

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	General management, coordinaton and supervision of: 23 preprimary, 74 primary, 15 secondary and 3 BTVETschools.	General management, coordinaton and supervision of: 23 preprimary, 74 primary, 15 secondary, 2 coordination meetings held with Primary School Headteachers and 2 Board of Governors meeting attended in Moyo and Metu Secondary Schools, 2 visits conducted to UNEB Kampala office,	829 Members of school management committee members trained under DEO's , TextBooks supplied by homing dove under DIM paid, 12 Workshops and seminars attended, 4 Consultative visits conducted to ministry of education and Sports, 4 Monitoring and Supervision visits conducted to Primary Schools, 4 Board of Governors meeting attended
	<i>Wage Rec't:</i> <b>54,266</b>	<i>Wage Rec't:</i> 27,070	<i>Wage Rec't:</i> 54,266
	<i>Non Wage Rec't:</i> <b>10,620</b>	<i>Non Wage Rec't:</i> 9,403	<i>Non Wage Rec't:</i> 13,833
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,195
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 64,886</b>	<b>Total 36,473</b>	<b>Total 76,294</b>

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

No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	2 (Moyo District Headquarters and Ministry of Education and Sports)	4 (Moyo District Headquarters and Ministry of Education and Sports)
No. of primary schools inspected in quarter	74 ( Inspect and Supervise 74 Prprivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	74 (Inspect and Supervise 74 Prprivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	76 ( Inspect and Supervise 76 Prprivate and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	0 (Not implemented)	2 (Erepi Teachers College and Moyo Technical Institute)
No. of secondary schools inspected in quarter	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	13 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	15 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)
Non Standard Outputs:	Not Planned	Not Planned	General coordination of PLE examination activities
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>14,869</b>	<i>Non Wage Rec't:</i> 7,649	<i>Non Wage Rec't:</i> 14,270
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 14,869</b>	<b>Total 7,649</b>	<b>Total 14,270</b>

#### Output: Sports Development services

# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
Non Standard Outputs:	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league	Independence Cup, Moyo Marathon, FUFA zonal and kids league, Primary School Athletics competition organized both at Sub-county and District level, Secondary Football Competition organized at District level, Music Dance and Drama competition organized at District level and participated in zonal festival in Arua,	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league, Aliku Cup and School Athletics competition	
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Not planned	Not Planned	100 Books of Madi at Fifty published and printed and Completion of Lagoon
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	1 Vehicle and 5 motor cycles maintained and serviced 2 Desk tops and 1 printer procured 4 national and regional workshops attended 4 staff trained 1 workshop organized for Road contractors 4 District Road Committee meetings held at District Headquarters Staff salaries paid monthly at District Head Quarters	Three workshops attended in Kampala ( one at Hotel Africana on PRDP II, one on Technology Golf Coast Hotel and One workshop attended in Kampala at Kyambogo on Continous Professional Development of Engineers One Consultative visit to Gulu Zonal Workshop One Plant Operator trained at Luwero UNRA Workshop Golden Jubile celebrated at District Headquarters One supervision visit conducted to all sub-counties Data on District Community Access Roads collected and submitted to Ministry of Works and Transport	2 Vehicles and 5 motor cycles maintained and serviced 1 Desk top and 1 Photocopying Machine procured and 1 GPS Machine 4 national and regional workshops attended 4 staff trained on Road works 1 workshop organized for Road Gangs and Gang leaders 4 District Road Committee meetings held at District Headquarters Staff salaries paid monthly at District Head Quarters Quarterly reports produced and submitted to Minstry of Works and Transport and Road Fund Secretariat
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Wage Rec't:	53,662	Wage Rec't:	16,415	Wage Rec't:	53,662
Non Wage Rec't:	37,248	Non Wage Rec't:	17,933	Non Wage Rec't:	39,051
Domestic Dev't	8,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>98,910</b>	<b>Total</b>	<b>34,348</b>	<b>Total</b>	<b>92,713</b>

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

No. of people employed in labour based works	()	0 (Not planned)	0 (Not planned)
No. of Road user committees trained	9 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)	9 (Moyo District Local Government, Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile)	0 (Not planned)
Non Standard Outputs:	N/A	Not planned	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	1,244
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,244</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	()	0 (Not planned)	9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)
Non Standard Outputs:	District Feeder and Community Access roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile	District Feeder roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile 24,000 Square Metres of Erepi Airfield graded 7.4 Kms of Road graded from Celecelea to Lama	District Feeder roads maintained in all the sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	169,354	Non Wage Rec't:	61,562
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>169,354</b>	<b>Total</b>	<b>61,562</b>

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

No. of bottlenecks cleared on community Access Roads	1 (Iyi stream in Lefori Sub-county)	0 (Not implemented)	0 (Not planned)
Non Standard Outputs:	Not planned	Not implemented and items were said to be Ineligible	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	55,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>55,000</b>	<b>Total</b>	<b>0</b>

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

No. of bridges maintained	0 (Not planned)	0 (Not planned)	0 (Not planned)
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads periodically maintained	0 (Not planned)	0 (Not planned)	()
Length in Km of District roads routinely maintained	0 (Not planned)	0 (Not planned)	21 (Amua-Aya-Abeso (16.3Kms) and Lama-Gbalala (4.6Kms))
Non Standard Outputs:	Annual District Road Inventory Condition Survey Conducted on all the District roads	1 District Road Committee meeting held at District Headquarters	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> 978	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 224,717
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,000	<b>Total</b> 978	<b>Total</b> 224,717

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

Non Standard Outputs:	Road Condition surveys conducted in 8 Lower Local Governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu , Laropi and Dufile, 8 Sub-county Road Committees formed and trained in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu , Laropi and Dufile		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 218,223	<i>Non Wage Rec't:</i> 121,320	<i>Non Wage Rec't:</i> 194,114
	<i>Domestic Dev't</i> 50,719	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 28,884
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 268,942	<b>Total</b> 121,320	<b>Total</b> 222,998

#### 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.	0 (Not planned)	0 (Not planned)	15 (Grading of Laropi - Palorinya and Laropi- Paanjala road links. Spot improvement on the two road links conducted)
Non Standard Outputs:	N/A	N/A	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 180,997
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 180,997

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	7 (Completion of Metu - Gbari (7.20 (Not implemented) Kms))	0 ()
Length in Km. of rural roads constructed	8 (Periodic Maintenance (Completion of Metu-Gbari road) Domestic arrears on Periodic Maintenance of Met-Gbari Road Link)	0 (Not planned)



# Vote: 539 Moyo District

## Workplan Outputs

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

### 7a. Roads and Engineering

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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

Length in Km. of rural roads rehabilitated	4 (Laropi -Palorinya Road section Periodically maintained)	0 (Not achieved)	0 ( )
Length in Km. of rural roads constructed	15 (Domestic arrears of Periodic Maintenance of Indilinga Itipa Market Road Link and Laropi-Palorinya Road link)	1 (Road works supervised for Indilinga to Itipa road link)	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>
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	5 District Buildings assessed for Revonation and repairs	Not implemented	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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	6 Vehicles inspected at District Headquarters and recommended for routine maintiance and servicing	Not implemented	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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: Plant Maintenance

Non Standard Outputs:	One set of road equipment maintained and serviced at Engineering office	One Grader maintained at Engineering Office, One equipment maintained at District Engineering Department	One set of road equipment maintained and serviced at Engineering office
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Monthly office and field activities coordinated, Office equipments maintained, Water quality testing kits maintained and 1 vehicle and 2 motorcycles maintained, 2 computers and 2 printers	One National Workshop Attended in Kampala Quarterly report prepared and submitted to Ministry of Water and Environment One vehicle serviced , One generator serviced and maintained, One motor cycle serviced and maintained, Uganda Golden Jubile Celebration supported at District Headquarters 2 Staff remunerated for 6 months at District Water Office	Monthly office and field activities coordinated, Office equipments maintained, and 1 vehicle and 2 motorcycles maintained, 3 computers, solar system , 1 photocopier and 2 printers servicing, Quarterly reports prepared submitted to Ministry of Water and Environment, Staff from MWE hired to survey under ground water potential for drilling boreholes in water stressed areas
	<i>Wage Rec't:</i> <b>5,646</b>	<i>Wage Rec't:</i> 2,563	<i>Wage Rec't:</i> 6,608
	<i>Non Wage Rec't:</i> <b>3,880</b>	<i>Non Wage Rec't:</i> 5,467	<i>Non Wage Rec't:</i> 848
	<i>Domestic Dev't</i> <b>38,000</b>	<i>Domestic Dev't</i> 14,908	<i>Domestic Dev't</i> 60,348
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>47,527</b>	<b>Total</b> <b>22,938</b>	<b>Total</b> <b>67,804</b>

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

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

#### Output: Supervision, monitoring and coordination

No. of water points tested for quality	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	180 (180 water points targeted for bacteriological water quality analysis in sub-counties of Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20))	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Head quarters)	2 (District Head quarters)	4 (District Head quarters)

# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of supervision visits during and after construction	76 (Aliba (8), Gimara (8), Itula (20), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	8 (Aliba (1), Gimara (1), Itula (1), Lefori (1), Moyo (1), MTC (0), Metu (1), Laropi (1) and Dufile (1))	60 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC Preparing supervision schedule, conducting supervision, preparing supervision reports, submitting supervision reports, giving feedback and follow up on supervision, production of checklist and report/coordination with ministry, Quartely meetig, national consultation, data collection, survey)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	1 (Radio Announcement on Local FM radio District Head quarters and Sub-county head quarters)	4 (District Head quarters and Sub-county head quarters)	
No. of sources tested for water quality	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	180 (180 water points targeted for bacteriological water quality analysis in sub-counties of Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (20), Metu (20), Laropi (20) and Dufile (20))	64 (Aliba (8), Gimara (8), Itula (8), Lefori (8), Moyo (8), MTC (0), Metu (8), Laropi (8) and Dufile (8))	
Non Standard Outputs:	N/A	N/A	Not planned	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>7,000</b>	<i>Domestic Dev't</i> <b>7,462</b>	<i>Domestic Dev't</i> <b>36,512</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>7,000</b>	<b>Total</b> <b>7,462</b>	<b>Total</b> <b>36,512</b>	
<b>Output: Support for O&amp;M of district water and sanitation</b>				
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned)	
% of rural water point sources functional (Gravity Flow Scheme)	3 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile)	90 (Ojho GFS in Metu, Lore-Eyi GFS in Metu and Mikpo in Dufile)	0 (Not planned)	
% of rural water point sources functional (Shallow Wells )	0 (All shallow well have dried up)	0 (Not implemented)	0 ( )	
No. of water points rehabilitated	0 (Not planned)	0 (Not implemented)	100 ( Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	
No. of water pump mechanics, scheme attendants and caretakers trained	40 (Aliba (5), Gimara (5), Itula (5), Lefori (5), Moyo (5), Metu (5), Laropi (5) and Dufile (5))	32 (Aliba (4), Gimara (4), Itula (4), Lefori (4), Moyo (4), Metu (4), Laropi (4) and Dufile (4), 8 sensitization meeting on critical requirements for assessing water facility conducted in sub-counties of Aliba (1), Gimara (1), Itula (1), Lefori (1), Moyo (1), Metu (1), Laropi (1) and Dufile (1), boreholes assessed for rehabilitation)	32 (Aliba (3), Gimara (3), Itula (3), Lefori (3), Moyo (3), Metu (3), Laropi (3) and Dufile (3))	
Non Standard Outputs:	N/A	Not planned	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> <b>0</b>	
	<i>Domestic Dev't</i> <b>33,697</b>	<i>Domestic Dev't</i> <b>27,929</b>	<i>Domestic Dev't</i> <b>44,677</b>	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	
	<b>Total</b> <b>33,697</b>	<b>Total</b> <b>27,929</b>	<b>Total</b> <b>44,677</b>	

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7b. Water

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

No. of water and Sanitation promotional events undertaken	8 (4 Radio Talk shows conducted on Transnile Broadcasting Services at District Head quarters, 3 Drama (Moyo and Metu sub-counties) and 1 Hand washing campaign in Metu sub-county)	4 (One talk show conducted on Local FM TBS in Moyo Town Council, Based Line Survey on Sanitation conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, 20 Water sources assessed in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Post construction visit conducted to sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, existing water source committee functionality and composition assessed in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile,)	100 (Radio Talkshow & sport messages in District, Drama in Lefori & Itula, Baseline Survey, Handwashing in Gimara, Training private sector on hygiene/sanitation 8 S/C, Home improvement campaign 9 S/c, Water Quality Testing (Old & New 100), World Water Day in Lefori)
No. of water user committees formed.	20 (Aliba (4), Itula (1), Moyo (3) Lefori (2) ,Gimara (3) , Laropi (2) ,Metu (2) and Dufile (3))	0 (Not implemented)	14 ( Moyo (14)
No. Of Water User Committee members trained	20 (Aliba (4), Itula (1), Moyo (3) Lefori (2) ,Gimara (3) , Laropi (2) ,Metu (2) and Dufile (3))	0 (Not implemented)	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	16 (Gimara (2), Itula (2), Metu (2), Dufile (2) , Moyo (2), Laropi (2) Aliba (2) and Lefori (2))	32 (Gimara (0), Itula (0), Metu (0), Dufile (2) , Moyo (0), Laropi (2) Aliba (0) and Lefori (0))	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (4 Radio spots on Local FM TBS at District Headquarters , 2 Public Campiagns in Aliba and Dufile, 2 Drama Shows in Dufile and Laropi)	1 (One campaign organized per sub-county in Aliba, Gimara, Itula, Dufile, Lefori, Laropi, Moyo, Metu)	9 (4 Radio spots on Local FM at District Headquarters ,9 Public Campiagns in the Lower Local Governments of Aliba , Laropi, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council and Dufile)
Non Standard Outputs:	N/A	Not planned	N/A
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>34,337</b>	<b>12,264</b>	<b>34,338</b>

#### Output: Promotion of Sanitation and Hygiene

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7b. Water

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,000</b>	<i>Non Wage Rec't:</i>	8,189	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>8,189</b>	<b>Total</b>	<b>22,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	One Staff in Moyo Town Council paid salaries for 6 months, Scheme Committee meetings held in Laropi and Lefori, Quaterly reports prepared and submitted by Assistant Development Officers on Schemes of Laropi and Lefori
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<i>Wage Rec't:</i>	<b>6,803</b>	<i>Wage Rec't:</i>	3,401	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>80,747</b>	<i>Non Wage Rec't:</i>	42,225	<i>Non Wage Rec't:</i>	79,545
<i>Domestic Dev't</i>	<b>8,366</b>	<i>Domestic Dev't</i>	7,900	<i>Domestic Dev't</i>	87,466
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>95,916</b>	<b>Total</b>	<b>53,526</b>	<b>Total</b>	<b>167,010</b>

#### 3. Capital Purchases

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7b. Water

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	One photocopier and one Digital camera	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> 6,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,000	<b>Total</b> 0	<b>Total</b> 0

#### Output: Other Capital

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

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

No. of public latrines in RGCs and public places	0 (Not planned)	0 (Not planned)	1 (5 Stance VIP Latrine at Asamvu Landing site in Lomunga Parish)
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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 18,000

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

No. of public latrines in RGCs and public places	1 (Lefori Trading Centre in Lefori Sub-county)	0 (Not implemented)	1 (2 stance septic tank VIP latrine at Paanjala Landing site)
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> 25,546	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 25,546	<b>Total</b> 0	<b>Total</b> 7,500

#### Output: PRDP-Spring protection

No. of springs protected	0 (N/A)	0 (Not planned)	1 (One Spring protected at Toloro Village in Moyo Sub-county)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,730
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,730

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	27 (Aliba (5), Gimara (3), Itula (2), Lefori (2), Moyo (6), Metu (3),	23 (Domestic Arrears for rehabiliated (23) effected)	14 (Aliba (1), Gimara (1), Itula (2), Lefori (3), Moyo (3), Metu (2), and
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 7b. Water

No. of deep boreholes drilled (hand pump, motorised)	Laropi (3) and Dufile (3)) 16 (Aliba (2), Gimara (1), Itula (2), Lefori (1), Moyo (4), Metu (2), Laropi (2) , Moyo Town Council (1) and Dufile (1))	16 (Domestic Arrears for Borehole drilled (16))	Laropi (2)) 16 ( Completion of FY 2012/2013 Payment for Boreholes drilled by Sumadhura Technologies Aliba (2 ) , Gimara ( 1 ) , Itula ( 2 ) , Lefori (1) , Moyo ( 4 ) , Metu ( 2 ) , Laropi ( 2 ) , Dufile (1 ) & MTC (1 ) )	
Non Standard Outputs:	Not Planned	Not Planned	Not Planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>435,484</b>	<i>Domestic Dev't</i>	136,339
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>435,484</b>	<b>Total</b>	<b>136,339</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	3 ( Aliba (1), Itula (1) and Gimara (1))	0 (Not implemented)	5 (Moyo Town Council (2) and Dufile (2), Metu (1))	
No. of deep boreholes drilled (hand pump, motorised)	3 (Aliba (1), Gimara (1), Moyo (1))	0 (Not implemented)	3 ( Completion of payment for boreholes drilled by Sumadhura Technologies during FY 2012/2013 of 3 boreholes in Moyo (1), Gimara (1) and Aliba (1))	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>74,064</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>74,064</b>	<b>Total</b>	<b>0</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Itula Sub-county Headquarters to Angaliacini and Lukuri Village (3 Kms))	0 (Not implemented)	1 (Construction of Moyo Sub-county Piped water Supply Phase I)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	( )	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>99,096</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>99,096</b>	<b>Total</b>	<b>0</b>

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Masalao Parish in Lefori Sub-county)	0 (Not implemented)	1 (Completion payment for Piped water extension from Ebwea to Masalao Fy 2012-2013)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (Not planned)	0 (Not planned)	
Non Standard Outputs:	N/A	Not planned	Not planned	

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	70,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>0</b>
				25,129

**Function: Urban Water Supply and Sanitation**

### 1. Higher LG Services

**Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	16 (16 new connections made in Besia Parish (4), Celecelea Parish (4), Elenderea Parish (4) and Central Parish (4))	25 (Besia Parish (4), Celecelea Parish (4), Elenderea Parish (4) and Central Parish (4))	(O&M support to 4 Parishes (Central, Elenderea, Besia & Celecelea))
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Non Standard Outputs:		N/A	N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	6,618	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>16,000</b>	<b><i>Total</i></b>	<b>6,618</b>	<b><i>Total</i></b>	<b>0</b>

## 8. Natural Resources

**Function: Natural Resources Management**

### 1. Higher LG Services

**Output: District Natural Resource Management**

Non Standard Outputs:	10 Staff salary paid (58.3M) 4 National and Regional workshops attended ( 2M) Coordination of Depts Activities staff well fare, internets etc	8 Staff remunerated for 3 months and 2 additional staff recruited have not accessed payroll, 1National and 1 Regional workshop attended in Kampala and Arua One consultative visit conducted to Ministry of Water and Environment and NEMA	11 Staff salary paid (61.5M) 4 National and Regional workshops attended ( 2M) Maintenance of vehicles/motorcycle 2.5M Coordination of Department Activities, staff well fare, internets etc
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<i>Wage Rec't:</i>	<b>61,468</b>	<i>Wage Rec't:</i>	38,098	<i>Wage Rec't:</i>	61,468
<i>Non Wage Rec't:</i>	<b>5,357</b>	<i>Non Wage Rec't:</i>	3,806	<i>Non Wage Rec't:</i>	6,655
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,481
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>66,825</b>	<b><i>Total</i></b>	<b>41,904</b>	<b><i>Total</i></b>	<b>85,603</b>

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (Not planned)	0
Area (Ha) of trees established (planted and surviving)	0 (Not planned)	0 (Not implemented)	3 (Redemarcation of 20 hactres of Laropi local forest reserve)
Non Standard Outputs:	4 Regional Workshops and Seminars attended (1.6 M)	Domestic arrears for Laropi plantation establishment in FY 2011/2012 paid to Contractor	Not planned
	Completion of payment for Laropi tree plantation		



# Vote: 539 Moyo District

## Workplan Outputs

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

### 8. Natural Resources

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

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

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

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (Forests inspected ie Aliba, Gimara, Metu, MTC, Dufile, Laropi, Lefori, Itula and Moyo Sub Counties (2.2M))	0 (Not implemented)	1 (Attending National, Regional workshops on policy matters and visit to Head quarters (2M) UC)
			Maintenance of one motor cycle (1M LR)
			Maintenance of 4 Ha of established forest at Laropi (2M - UC/LR )
			Stationary for office running (0.0588M LR))
Non Standard Outputs:	Motorcycle maintained and operational ( 0.8 M)	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> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,059
	<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> 3,000	<i>Total</i> 0	<i>Total</i> 5,059

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (30 Community leaders trained on wetland management( Lefori 10, Itula 10, Laropi 10- (1.467M))	0 (Not implemented)	2 (30 Community leaders trained on wetland management (Metu and Moyo Town Council ))
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Wetland Action Plan Developed in Gbalala Laropi Sub County (2.704M) Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored (2.096) PAF/UC 4 Visit to Ministry, Regional and National workshops attended (2M)	Not implemented	Wetland Action Plan Developed in Gopele Parish Gimara Sub County (2.704M) Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba Sub Counties Monitored (2.0M) PAF/UC, Payment for Physical Planning of Laropi Trading Centre and Surveying of 8 Insitutions	
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Community senzitized and Mobilized

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,719</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,736
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,719</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,736</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Restored Lefori Lake (2.527M))	0 (Not planned)	1 (Demarcation and restoration a stream/wetlands in dufile subcounty (2.527M CG),)			
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (Not planned)	()			
Non Standard Outputs:	Maitenance of Computer (1.4M)	Quarterly Report and workapl prepared submitted to Standing Committee of Council	Computer maintained and operational (1.4M CG)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,977</b>	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	6,611
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,977</b>	<b>Total</b>	<b>720</b>	<b>Total</b>	<b>6,611</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (63 Local Environment Committes, 27 Sub County Technical Leaders ( 3 per sub county) and 5 DEC Members trained on Enviromental management (10 M))	0 (Not implemented)	4 (Attend National , regional meetings and visit to NEMA/Ministry 2.5M UC)
Non Standard Outputs:	Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed	Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 13,021	<i>Non Wage Rec't:</i> 750
	<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> 3,500	<i>Total</i> 13,021	<i>Total</i> 750

# Vote: 539 Moyo District

## Workplan Outputs

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

## 8. Natural Resources

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

No. of community women and men trained in ENR monitoring	10 (63 Local Environment Committes, 27 Sub County Technical Leaders ( 3 per sub county) and 5 DEC Members trained on Environmental management (10 M))	0 (Not implemented)	10 (63 Local Environment Committes, 27 Sub County Technical Leaders ( 3 per sub county) and 20 DTPCs and 5 DEC Members trained on Environmental mainstreaming (15 M))	
Non Standard Outputs:	Environment issues of Gimara, Aliba, Dufile and Laropi mainstreamed Sub County Environment Action Plans of Moyo and Aliba Sub Counties Developed	Not implemented	Awareness programme on environment conservation (WED- 3 M; 4 Quarterly Radio Talkshows conducted on Local FM Station in Moyo Town Council 2.5M, procurement TV and DVD decks 2.5M)	
			Updating District State of Environment (7.5M)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 30,894	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,000	<b>Total</b> 0	<b>Total</b> 30,894	

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (All projects in Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu, Dufile and Laropi mobitored on Environmental Compliance (10 M) PRDP)	0 (Not implemented)	(Maintenance of 2 Motor cycles 1.5m)	
Non Standard Outputs:	Anti Bush fire campaigns conducted (5 M) PRDP Two Motorcycles Maintained (1.5M) UC Regional & national workshops attended(2M) UC	One preparatory meeting for developing District State of Environment Report with heads of department held at district headquarters, 33 Facilitators trained to develop Environmental Action plan for Metu and Itula Sub-counties	Regional & national workshops attended(2.803M) UC	
	Produce District State of Environment Report (10M) PRDP			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 26,116	<i>Non Wage Rec't:</i> 4,300	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,000	<b>Total</b> 26,116	<b>Total</b> 4,300	

### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (All project sites in Aliba, Gimara, Metu, Dufile, Laropi, Lefori, Itula, Moyo and Moyo Town Council)	0 (Not implemented)	4 (All project sites in Aliba, Gimara, Metu, Dufile, Laropi, Lefori, Itula, Moyo and Moyo Town Council inspected for enviornmental compliances (2M)	
			Antibushfire compaigns conducted	

# Vote: 539 Moyo District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	One Noise metre procured at District Head Quarters, One GPS Machine procured at District Headquarters, 2 Sub-county Environmental Action plans for Itula and Metu developed, 4 Quarterly Radio Talkshows conducted on Local FM Station in Moyo Town Council, 45 Sub-County Technical Planning Committee members of Aliba, Gimara, Itula, Lefori, Moyo, Moyo Town Council, Metu, Laropi and Dufile trained on Environmental Management, 2 Hectares of degraded forest in Laropi sub-county restored and one laptop, 2 Desk top computers and one printer	Not implemented	(5M))	2 Sub-county Environmental Action plans for Lefori and Aliba developed (36M)
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 79,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 79,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 35,560 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 35,560	

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

No. of new land disputes settled within FY	8 (8 Government Institutions of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile and Laropi surveyed (24M) PRDP)	0 (Not implemented and to be re advertised due lack successful bidder)	9 (9 Government Institutions of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, MTC and Laropi surveyed (27M) PRDP)
Non Standard Outputs:	Bank Charges (1.0M) PRDP 45 Area Land Committees trained on Land Management and Administration ( Aliba 5, Gimara 5, Itula 5, Lefori 5, Moyo 5, MTC 5, Metu 5, Dufile 5 and Laropi 5) (5M) PRDP 45 Area Land Committees monitored ( Aliba 5, Gimara 5, Itula 5, Lefori 5, Moyo 5, MTC 5, Metu 5, Dufile 5 and Laropi 5) (1M)PRDP Community awareness on new Land Policy and procedures conducted (5M)PRDP Compliance monitoring and Enforcement of Physical Planning Act conducted (1.156m) 4 Regional and National workshop attended	One Consulative visit conducted to Ministry of Lands and Urban development in Kampala	275 LCIII Courts trained on Local council Act 2006 and regulation 2007( Aliba, Gimara, Itula, Lefori, Moyo, MTC, Metu Dufile and Laropi) (12M) PRDP Community leaders awareness creation workshop on Land use Policy and physical planning Act 2010 (6M) PRDP 12 Regional, National workshop attended, visit to Ministry done (3.65M UC/LR) Coordination of land office, staff welfare, stationary (1M LR)

# Vote: 539 Moyo District

## Workplan Outputs

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

### 8. Natural Resources

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

#### Output: Infrastructure Planning

Non Standard Outputs:	Laropi Trading centre planned (30 M)	Bills of Quantities and bidding documents prepared for advertisement There was no successful bidder and to be re advertised	Not planned		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,000</b>	<i>Non Wage Rec't:</i>	371	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,000</b>	<b>Total</b>	<b>371</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	Environment Commiittees of Metu and Itula trained to formulate environmental Action Plan, Community trained in wetland management at Laropi				
<i>Wage Rec't:</i>	<b>15,146</b>	<i>Wage Rec't:</i>	7,573	<i>Wage Rec't:</i>	14,158
<i>Non Wage Rec't:</i>	<b>23,081</b>	<i>Non Wage Rec't:</i>	8,806	<i>Non Wage Rec't:</i>	12,136
<i>Domestic Dev't</i>	<b>13,467</b>	<i>Domestic Dev't</i>	3,367	<i>Domestic Dev't</i>	9,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,694</b>	<b>Total</b>	<b>19,746</b>	<b>Total</b>	<b>35,494</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Procurement of 3 computers and its accessories i.e.2 desktop for Lands and Forestry (5M) and 1 laptop for Environment and Head Natural Resources (3M).	Not implemented	Procurement of 1 computers and its accessories i.e.2 desktop forForestry (2.5 M LR)		
	Procurement of printer that prints on both sides of paper (5M)				
	Purchase of ArcMap soft ware (GIS software) (7.0M)				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

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

# Vote: 539 Moyo District

## Workplan Outputs

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

### 8. Natural Resources

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	12 departmental meetings held Quarterly sector coordination meetings held Quarterly PAF monitoring activities conducted OVC projects implemented in Gimara and Laropi sub-counties	3 departmental meetings held 2 Quarterly sector coordination meetings conducted 1 Quarterly PAF monitoring visits done 2 Quarterly report prepared One workshop on NGO policy attended in Arua funded by NGO Board 1 regional review on ATAAS attended in Arua funded by NAADS Secretariat 1 workshop on oil and gas information sharing attended in Nebbi funded by RICE West Nile and Internal Alert 1 NGO coordination meeting held at District Headquarters	12 departmental meetings held Hold Quarterly sector coordination meetings 4 Quarterly monitoring monitoring visits conducted
	<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>
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	90,714	45,219	93,844
	5,287	1,634	5,512
	0	0	0
	0	0	0
	96,002	46,853	99,356

#### Output: Probation and Welfare Support

No. of children settled	30 (Children from Babies and Redeemer homes are resettled with their families in Moyo (5), Arua (5), Nebbi (5) Yumbe (5), Adjumani (5) & S.Sudan (5))	4 (Children from Babies and Redeemer homes are resettled with their families in Moyo (1), Arua (0), Nebbi (0) Yumbe (0), Adjumani (0) & S.Sudan (3))	16 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Arbitrate 250 domestic violence cases Protect and follow up 50 cases Attend 05 court cases and make investigation visits	82 Domestic violence cases arbitrated in all the lower governments of Aliba, Itula, Gimara, Lefori, Metu, Moyo, Dufile, Laropi and Moyo Town Council, 30 cases followed in all the lower Local Governments of Aliba, Itula, Gimara, Lefori, Metu, Moyo, Dufile, Laropi and Moyo Town and one court case on juvenile attended in Moyo Magisterial court, 2 Quarterly OVC data updated on MIS, Babies Home assessed using the new assessment tool One review meeting for stakeholders on OVC held involving the three sub-counties of Gimara, Lefori and Aliba, 40 OVC Care givers followed in sub-counties of Aliba and Gimara and	Arbitrate cases of domestic violence in nature protect and follow up cases and attend court session for juvenile children.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 4,001
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 1,800	<b>Total</b> 4,001

#### Output: Social Rehabilitation Services

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

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

No. of Active Community Development Workers	04 (Number of active community development worker in Lefori, Aliba, Itula and Laropi Sub Counties)	6 (number of active community development worker in Lefori, Gimara, Metu, Moyo and Dufile Sub Counties)	09 ( Identification of active community development workers at sub county levels)
Non Standard Outputs:	20 PDCs supported in planning and community sensitization on government programmes  40 User Committees visited and mentored on operation and maintenance	Not implemented	Support PDCs in planning and community sensitization  Mentor User committee on operation and maintenance
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,042	<i>Non Wage Rec't:</i> 1,912	<i>Non Wage Rec't:</i> 4,042
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,042	<b>Total</b> 1,912	<b>Total</b> 4,042

#### Output: Adult Learning

No. FAL Learners Trained	3000 (3000 FAL learners in 200 FAL centers trained on various	750 (750 FAL learners in 75 FAL centers trained on various skills and	500 (Train 500 FAL learners on various skill and knowledge to
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 9. Community Based Services

	skills and knowledge to improve their livelihood (Aliba 13 centers- 250 learners; Gimara 10 centers - 200 learners, Itula 12 centers 400 learners; Lefori 15 centers - 450 learners; MTC 7 centers- 100 learners; Moyo 15 centers - 550 learners; Metu 25 centers - 600 learners; Dufile 9 centers - 300 learners & Laropi 10 centers - 200 learners))	knowledge to improve their livelihood (Aliba 10 centers- with 50 learners; Gimara 5 centers with 25 learners, Itula 5 centers with 30 learners; Lefori 8 centers with 40 learners; MTC 4 centers with 30 learners; Moyo 10 centers with 185 learners; Metu 25 centers with 350 learners; Dufile 5 centers with 25 learners & Laropi 3 centers with 15 learners))	improve their livelihood)	
Non Standard Outputs:	4 Coordination with Ministry headquarter  attend workshops/seminars related to FAL, CDD promotion  Organize quarterly FAL, CDD, OVC review meetings	2Coordination with Ministry headquarters conducted Two quarterly FAL review meeting held at District Headquarter	Coordination meeting with MGLSD  Workshops/seminars on government programmes  Conduct quarterly FAL,OVC and CDD review meetings	
	<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> 3,195	<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	
	<b>Total</b> 15,919	<b>Total</b> 3,195	<b>Total</b> 15,919	

#### Output: Gender Mainstreaming

Non Standard Outputs:	9 sub-counties supported in mainstreaming gender into the Budget and Development  Disseminated gender related issues to 9 Sub-counties	One consultative visit conducted to Ministry of Gender Labour and Social Development in Kampala	Provide support to community worker and other staff on gender mainstreaming in their workplan and budget.  Disseminate gender related issues to all sub county staff	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 1,340	<i>Non Wage Rec't:</i> 4,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,500	<b>Total</b> 1,340	<b>Total</b> 4,500	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	4 (4 Juvenile cases handled and settled in court of Law)	1 (1 Juvenile cases handled and settled in court of Law)	8 (Register juvenile cass in the court of law)	
Non Standard Outputs:	Not planned	Not implemented	Manage other cases affecting vulnerable children	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 2,500	

#### Output: Support to Youth Councils

No. of Youth councils supported	9 (9 Youth Councils supported (Aliba, Gimara, Itula, Lefori, Moyo, Metu , Aliba, Lefori and Dufile)) Moyo Town Council , Metu, Laropi and Dufile))	4 (4 Youth Councils supported , (Aliba, Lefori and Dufile))	(Support youth councils in all sub counties on issues related to youth affairs)	
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Not planned	Advocacy meeting conducted for Youths in 4 Sub Counties (Metu ,aliba, Lefori and Dufile )	Provide support to youth training organize by RECO, CEFORD and ACAV			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,591</b>	<i>Non Wage Rec't:</i>	2,516	<i>Non Wage Rec't:</i>	5,591
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,591</b>	<b>Total</b>	<b>2,516</b>	<b>Total</b>	<b>5,591</b>

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

No. of assisted aids supplied to disabled and elderly community	1 (Wheel chair procured at District Headquarter)	0 (Not implemented)	(Provide support to disabled.)
Non Standard Outputs:	9 proposal forms send to Persons with Disability to generate proposals and proposals funded	6 proposal forms send to Persons with Disability to generate proposals and proposals funded in sub-counties of Dufile (1) Itula (1), Lefori (2) Laropi (1) and Moyo (1)	Obtain proposals from disabled persons and provide funds for approved proposals
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,620	<i>Non Wage Rec't:</i> 15,822	<i>Non Wage Rec't:</i> 34,620
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 34,620	<i>Total</i> 15,822	<i>Total</i> 34,620

#### Output: Culture mainstreaming

Non Standard Outputs:	Cultural groups identified and capacity build.in at least one Sub-county	Not implemented	Identify cultural groups and built their capacities.			
	One cultural troupe identified and supported		Identify and support one cultural troupe			
	Cultural sites identified and mapped		identify and support cultural sites			
	4 Meetings of Language Board supported					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,068</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,068
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,068</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,068</b>

#### Output: Work based inspections

Non Standard Outputs:	Inspect 4 work places for compliance	Not implemented	workplan inspection and labour day celebration			
	Labour day celebrated					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

# Vote: 539 Moyo District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Labour dispute settlement

Non Standard Outputs:	20 Labour based disputes settled	Not implemented	Settle labour based dispute			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

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

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

#### 2. Lower Level Services

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

Non Standard Outputs:		18 Support supervision visits conducted by Community Development Assistants in lower local governments of Aliba, Lefori, Dufile, Laropi, Gimra, Itula, Metu, Moyo Town Council and Moyo, 43 Parish level planning meetings were organized and supported by Community Development Assistants in lower local governments of Aliba, Lefori, Dufile, Laropi, Gimra, Itula, Metu, Moyo Town Council and Moyo, 2 Community Support sub-projects in Itula and Metu Sub-counties funded			
Wage Rec't:	3,130	Wage Rec't:	2,010	Wage Rec't:	3,723
Non Wage Rec't:	20,700	Non Wage Rec't:	7,313	Non Wage Rec't:	20,600
Domestic Dev't	261,587	Domestic Dev't	66,195	Domestic Dev't	143,139
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	285,417	Total	75,519	Total	167,463

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:	28 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua, 4 in Jinja and 8 in Gulu) 4 DPU staff remunerated on monthly basis at the district headquarters 4 quarterly performance reports produced and submitted to MFPED and extracts to line Ministries 6 computers and one vehicle maintained quarterly 12 Standing committee and 6 District Council meetings attended at District headquarters 4 Quarterly departmental meetings held in District Planning Unit office 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer	6 National and Regional workshops and trainings attended (3 in Kampala, 1 in Arua, 2 in Jinja and 4 DPU staff remunerated on monthly basis at the district headquarters) 1 Quarterly performance report produced and submitted to MFPED and extracts to line Ministries 5 Standing committee and 2 District Council meetings attended at District headquarters, 2 Quarterly departmental meetings held in District Planning Unit office 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer	24 National and Regional workshops and trainings attended (8 in Kampala, 8 in Arua, 4 in Jinja and 4 in Gulu) 4 DPU staff remunerated on monthly basis at the district headquarters 4 quarterly performance reports produced and submitted to MFPED and extracts to line Ministries, Local Government Budget Framework Paper produced and submitted to Ministry of Finance, Planning and Economic Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries 6 computers and one vehicle maintained quarterly 12 Standing committee and 6 District Council meetings attended at District headquarters 4 Quarterly departmental meetings held in District Planning Unit office 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer, District Technical Planning Committee meeting minutes produced and circulated, Projects under LGMSD cofinanced	
	<i>Wage Rec't:</i> <b>41,246</b>	<i>Wage Rec't:</i> 20,001	<i>Wage Rec't:</i> 41,246	
	<i>Non Wage Rec't:</i> <b>15,868</b>	<i>Non Wage Rec't:</i> 5,562	<i>Non Wage Rec't:</i> 21,182	
	<i>Domestic Dev't</i> <b>25,000</b>	<i>Domestic Dev't</i> 14,462	<i>Domestic Dev't</i> 28,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>82,114</b>	<b>Total</b> <b>40,025</b>	<b>Total</b> <b>90,428</b>	

### Output: District Planning

No of minutes of Council meetings with relevant resolutions	8 (8 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders)	2 (4 Minutes of District Council produced and extracts of resolutions circulated to relevant stakeholders at District Level)	8 (Moyo District Headquarters)
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each)	6 (6 District Technical Planning Committee meeting held and 35 copies of minutes produced and circulated to Heads of Department)	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each)
No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office. The staff wages has been planned under office)	3 (District Planning Unit Office)
Non Standard Outputs:	Not Planned	Not Planned	Not Planned

# Vote: 539 Moyo District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,455	<i>Non Wage Rec't:</i>	3,120
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,455</b>	<b>Total</b>	<b>3,120</b>

#### Output: Statistical data collection

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

#### Output: Demographic data collection

Non Standard Outputs:	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans ( Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council  HiV and AIDS issues and concerns integrated in the District and Sub-county Development Plans of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile sub-counties and Moyo Town Council HIV/AIDS mainstream in workplace 4 Hiv/AIDS Coordination meetings held at District Headquarters	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans ( Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council HiV and AIDS issues and concerns integrated in the District and Sub-county Development Plans of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile sub-counties and Moyo Town Council HIV/AIDS mainstream in workplace 4 Hiv/AIDS Coordination meetings held at District Headquarters	Demographic / population data integrated into development plans of 8 Sub-counties and one Town Plans ( Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council  HiV and AIDS issues and concerns integrated in the District and Sub-county Development Plans of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile sub-counties and Moyo Town Council HIV/AIDS mainstream in workplace 4 Hiv/AIDS Coordination meetings held at District Headquarters
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,646</b>	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	4,653
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,646</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>4,653</b>

# Vote: 539 Moyo District

## Workplan Outputs

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

### 10. Planning

#### Output: Project Formulation

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

#### Output: Development Planning

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

#### Output: Management Information Systems

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

#### Output: Operational Planning

# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (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 development plans( Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and integrated into the District development plan 9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council 9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council One District Level Workshop for dissemination and popularising District Development organized  Internal Assesment of 10 Local Governments ( Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile ) conducted and report produced and circulated	Assessment conducted in all the 9 lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council, Internal and District headquarters and report submitted to Ministry of Local Government in Kampala	8 Sub-counties and One Town Council supported in evolving development plans( Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and integrated into the District development plan 9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council 9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council Internal Assesment of 10 Local Governments ( Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile ) conducted and report produced and circulated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,625	<i>Non Wage Rec't:</i> 7,235	<i>Non Wage Rec't:</i> 3,950	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,625	<b>Total</b> 7,235	<b>Total</b> 3,950	

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

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

#### 2. Lower Level Services

# Vote: 539 Moyo District

## Workplan Outputs

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

### 10. Planning

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

Non Standard Outputs:

225 Village planning meetings were held and priorities identified in lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council, 43 Parish planning meetings were held and priorities forwarded to sub-county and Town Council in lower local governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>36,601</b>	<i>Non Wage Rec't:</i>	9,074	<i>Non Wage Rec't:</i>	32,739
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,601</b>	<b>Total</b>	<b>9,074</b>	<b>Total</b>	<b>33,239</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:

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

3 staff paid monthly salary for six months  
2 reports submitted to MoLG and Auditor General  
3 Risk based audit conducted  
3 Value for money audit conducted

4 Quarterly Risk Based Auditing conducted  
4 Quarterly Value for Money audits conducted  
4 Quarterly Human Resource audits conducted  
11 Departmental audits conducted

<i>Wage Rec't:</i>	<b>28,145</b>	<i>Wage Rec't:</i>	13,196	<i>Wage Rec't:</i>	28,145
<i>Non Wage Rec't:</i>	<b>8,297</b>	<i>Non Wage Rec't:</i>	2,591	<i>Non Wage Rec't:</i>	10,297
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,442</b>	<b>Total</b>	<b>15,787</b>	<b>Total</b>	<b>38,442</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/08/2013 (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)	15/01/2013 (1 Quarterly Internal Audit report submitted to the District Chairperson at District Headquarters)	15/10/2013 (4 Quarterly Internal Audit reports submitted to the District Chairperson at District Headquarters)
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# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
No. of Internal Department Audits	131 (Coordinating office and field activities; Carrying out Risk Based Auditing; Carrying out Value for Money audit; Carrying out human resource management audit; Carrying out departmental audits; Auditing sub-counties; Auditing all government aided primary and secondary schools and tertiary institutions; Auditing health units and Carrying out special investigations.)	22 (Departmental Audits 22)	26 (Coordinating office and field activities, Carrying out Risk Based Auditing, Carrying Out value for money audit, Carrying out human resource management audit, Carrying out departmental audits, Auditing sub counties, auditing all government aided primay and secondary schools including tertiary institutions, auditing health units and carrying out special investigations)	
Non Standard Outputs:	Not planned	Not planned	Not planned	
	<i>Wage Rec't:</i> <b>16,940</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>39,090</b>	<i>Non Wage Rec't:</i> 3,145	<i>Non Wage Rec't:</i> 20,770	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>56,030</b>	<b>Total</b> <b>3,145</b>	<b>Total</b> <b>20,770</b>	
<b>2. Lower Level Services</b>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
Non Standard Outputs:	4 Accounts audited and reports produced Two quarterly audit reports prepared and report submitted to Chairperson			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 8,470	<i>Wage Rec't:</i> 16,940	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 4,299	<i>Non Wage Rec't:</i> 9,126	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,750	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>0</b>	<b>Total</b> <b>12,769</b>	<b>Total</b> <b>27,816</b>	
	<i>Wage Rec't:</i> <b>7,089,702</b>	<i>Wage Rec't:</i> 3,463,744	<i>Wage Rec't:</i> 8,052,721	
	<i>Non Wage Rec't:</i> <b>3,663,545</b>	<i>Non Wage Rec't:</i> 1,783,678	<i>Non Wage Rec't:</i> 3,512,879	
	<i>Domestic Dev't</i> <b>5,902,895</b>	<i>Domestic Dev't</i> 1,883,121	<i>Domestic Dev't</i> 4,966,750	
	<i>Donor Dev't</i> <b>491,000</b>	<i>Donor Dev't</i> 70,129	<i>Donor Dev't</i> 580,333	
	<b>Total</b> <b>17,147,142</b>	<b>Total</b> <b>7,200,671</b>	<b>Total</b> <b>17,112,684</b>	