

# **Vote: 539** Moyo District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2015/16**

**D: Details of Annual Workplan Activities and Expenditures for 2015/16**

# 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 shiting responsibilities for development to Local Authorities, improving local democracy, accountability, efficiency, equity, effectiveness and sustainability in the development and provision of services. Section 36 of the Act gave authority to the District Local Councils to plan, manage and sustain their own development for effective service delivery to the community. This Budget Framework Paper 2014/2015-2016/2017 of Moyo District is therefore a response to meeting this important obligation. There were remarkable achievements, successes and gains made in the previous financial year in all the sectors of which these were the key outputs and impacts that deserved reporting under the below enlisted sections. The District Managed to improve functionality of health facilities through construction of staff houses and latrines, supplied school furniture to ensure adequate provision for sitting, constructed additional classrooms in under served areas, rehabilitated key road links and drilled additional boreholes in water stresses areas. The major focus in FY 2014-2015 shall be on ensuring fuctionality of the existing facilities like primary schools, health, administrative structures , District Access Roads, Community Access Roads and water points

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

**Signed** \_\_\_\_\_

# Vote: 539 Moyo District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	885,188	366,111	1,161,100
2a. Discretionary Government Transfers	2,276,797	927,995	1,796,778
2b. Conditional Government Transfers	13,281,718	6,197,852	13,572,699
2c. Other Government Transfers	1,402,943	692,239	1,291,218
3. Local Development Grant	1,098,834	539,000	921,835
4. Donor Funding	562,178	152,985	583,800
<b>Total Revenues</b>	<b>19,507,658</b>	<b>8,876,182</b>	<b>19,327,429</b>

#### Revenue Performance in 2014/15

Out of total Uganda Shillings 885,188,000, Uganda Shillings 366,111,000 (41.4%) was the actual receipt. Most of the local revenue sources performed below expected 25% due to inadequate staffing at Lower Local Governments to enforce collection. The District had planned cumulative Budget of total Uganda Shillings 18,060,292 from Central Government and the total disbursement was Uganda Shillings 8,426,350,000 representing 46.7%. This under achievement was due low performance of some grants like Tertiary salaries at 19%, District Un Conditional Grant wage at 18% due to some staff leaving the district, Sanitation and hygiene grant at 3%. However, some funds like Urban un conditional wage over performed at 42% because there was under budgeting for Moyo Town Council staff. Out of total Uganda Shillings 562,178,000, Uganda Shillings 152,985,000 (27.2%) was the actual receipt. This was because only UNICEF, Cater Centre and NTD met their financial obligations. While BAYLOR, WHO, Global Fund and Sustain did not disburse funds to district

#### Planned Revenues for 2015/16

Total planned revenue for FY 2015-2016 is Uganda Shillings 19,327,429,000 compared to FY 2014-2015 of Uganda Shillings 19,507,658,000 indicating a reduction of 1.0% in revenue budget. The FY 2015-2016 total revenue has declined by Uganda Shillings 180,225,000. The major reason for this reduction is decline in Discretionary allocation of District Un Conditional Grant and District Equalization Grant which was affected by recent National Population and Housing Census results. The other major reason was centralization of NAADS funds. Secondly there was some slight increase in Donor funds due allocation from COCTU for tsetse control activities. The total Local revenue of the district is Uganda Shillings 1,161,101,000 (5.46%) of the total District Revenue Budget. Out of total Local Revenue of Uganda Shillings 1,161,101,000, Uganda Shillings 138,506,000 (13.85%) is Taxes and Uganda Shillings 1,022,595,000 (86.15%) is Non taxes. The Local revenue increased from Uganda Shillings 807,336,000 in FY 2014-2015 to Uganda Shillings 1,161,101,000 in FY 2015-2016. Out of total Central Government Transfer of Uganda Shillings 17,758,429,000, Uganda Shillings 13,572,598,000 is Conditional Grant, Uganda Shillings 1,796,778,000 is discretionary, Uganda Shillings 1,291,218,000 is Other Central Government Transfers and Uganda Shillings 921,835,000 is Local Government Management and Service Delivery Programme. There has been some significant change in the Indicative Planning Figures of Central Government Transfers due to non inclusion of Road Emergency Fund from Uganda Road Fund, NAADS funds have been centralized and LGMSD reduced to decline in population figures. The Transfer reduced from Uganda Shillings 18,060,292,000 in FY 2014-2015 to Uganda Shillings 16,723,345,000 in FY 2015-2016. Total amount of Donor Funds committed to District Budget support is Uganda Shillings 583,800,000 and all these funds are for supporting health care. The Donor Budget is only 3.04% of the total District Budget. Donor funds has increased slightly due the funding from COCTU for tsetse control activities in emergency areas

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,385,023	629,566	1,395,253
2 Finance	575,438	262,660	445,024

# Vote: 539 Moyo District

## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
3 Statutory Bodies	604,477	270,933	1,442,997
4 Production and Marketing	955,911	201,532	576,589
5 Health	4,549,923	1,950,664	4,353,937
6 Education	7,788,760	3,273,765	7,639,857
7a Roads and Engineering	1,642,504	392,822	1,542,439
7b Water	958,338	197,588	932,133
8 Natural Resources	294,151	76,011	307,355
9 Community Based Services	446,009	203,751	383,481
10 Planning	208,631	79,684	202,311
11 Internal Audit	98,492	37,697	106,055
<b>Grand Total</b>	<b>19,507,658</b>	<b>7,576,674</b>	<b>19,327,429</b>
<i>Wage Rec't:</i>	<i>10,084,817</i>	<i>4,614,341</i>	<i>9,525,809</i>
<i>Non Wage Rec't:</i>	<i>4,227,251</i>	<i>2,102,279</i>	<i>4,965,758</i>
<i>Domestic Dev't</i>	<i>4,633,412</i>	<i>775,406</i>	<i>4,252,062</i>
<i>Donor Dev't</i>	<i>562,178</i>	<i>84,648</i>	<i>583,800</i>

### Expenditure Performance in 2014/15

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

### Planned Expenditures for 2015/16

The slight reduction in Planning Unit Budget was drop in allocation of District Un Conditional Grant wage and District Un Conditional non wage and Multi Sectoral transfer to Lower Local Governments. The increase in, Natural Resources and Environment budget increased due to allocation of Local Government Management Development Service Delivery for Surveying Obongi Trading Centre, Community Based Service Budget increased due to Multi Sectoral Transfer to Lower Local Governments, Health budget decreased due reduction in allocation of Sanitation and Hygiene funds and Primary Health Development. Secondly LGMSD funds which were allcated to Health in FY 2014-2015 were reallocated to Education and Sports for construction and rehabilitation of staff houses. Although some of the discretionary funds were allocated to Education and Sports, its budget moved downwards due to reduction allocation of salaries to Primary, Secondary and Tertiary teachers. While the budgets of Statutory, Finance and Administration reduced due to reduction of District Un Conditional Grant non Wage Indicative Planning figure to the district. While the departments of Water and Production and Marketing Roads and Engineering had their allocation reduced as compared to FY 2014-2015 due to reduction in the Indicative Planning Figures for and Multi Sectoral Transfers to Lower Local Governments, Un Conditional Grant Non Wage, Locally Raised Revenue and NUSAF II Funds. Natural Resources and Internal Audit were the only departments that witnessed an upwards trend in their budgets. The increase of Natutal resource was due to allocation of LGMSD for purchase of suryeing equipments and while audit was due to allocation of Urban Un Conditional wage

### Challenges in Implementation

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

# **Vote: 539** Moyo District

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# Vote: 539 Moyo District

## A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>885,188</b>	<b>366,111</b>	<b>1,161,100</b>
Liquor licences	4,655	1,460	4,354
Public Health Licences	4,639	498	9,686
Park Fees	45,606	17,271	45,922
Other licences	12,290	2,435	78,499
Other Fees and Charges	120,617	41,149	185,106
Occupational Permits	5,120	420	10,260
Miscellaneous	216,724	72,239	221,700
Market/Gate Charges	90,976	38,429	90,711
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,050	1,885	77,710
Local Hotel Tax	6,000	945	2,400
Land Fees	26,830	1,470	24,160
Inspection Fees	12,080	5,964	11,140
Advertisements/Billboards	1,000	370	11,550
Educational/Instruction related levies	1,710	200	2,925
Business licences	40,486	15,072	32,448
Application Fees	7,205	3,436	8,175
Animal & Crop Husbandry related levies	15,850	5,343	120,873
Agency Fees	68,056	21,245	23,274
Local Service Tax	26,281	52,767	44,521
Registration of Businesses	8,460	1,946	13,315
Rent & Rates from other Gov't Units	63,000	19,612	65,642
Rent & Rates from private entities	0	301	30,009
Unspent balances – Locally Raised Revenues	61,554	61,554	0
Sale of (Produced) Government Properties/assets	40,000	100	12,020
Tax Tribunal - Court Charges and Fees		0	34,700
<b>2a. Discretionary Government Transfers</b>	<b>2,276,797</b>	<b>927,995</b>	<b>1,796,778</b>
Urban Unconditional Grant - Non Wage	96,383	48,192	71,899
Urban Equalisation Grant	0	0	50,000
Transfer of District Unconditional Grant - Wage	1,287,337	411,681	1,074,176
District Unconditional Grant - Non Wage	616,677	308,338	331,410
District Equalisation Grant	144,244	72,122	112,656
Transfer of Urban Unconditional Grant - Wage	132,155	87,662	156,637
<b>2b. Conditional Government Transfers</b>	<b>13,281,718</b>	<b>6,197,852</b>	<b>13,572,699</b>
Conditional Grant to Secondary Education	509,064	254,692	503,106
Conditional Grant to Secondary Salaries	756,527	348,290	699,300
Conditional Grant to Primary Salaries	4,293,505	1,870,726	4,125,431
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to SFG	480,186	240,094	478,229
Conditional Grant to Women Youth and Disability Grant	14,521	7,260	14,521
Conditional transfer for Rural Water	792,485	396,242	792,485
Conditional Transfers for Non Wage Technical Institutes	168,607	84,304	134,200
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	179,375
Conditional Grant to Tertiary Salaries	525,805	197,331	316,468
Conditional Grant to Primary Education	321,277	157,653	332,244
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,753	28,376	56,753
Conditional Grant to PHC- Non wage	167,506	83,854	177,158

# Vote: 539 Moyo District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	48,672	121,493
Conditional Grant to PHC - development	452,315	226,158	324,882
Conditional Grant to PAF monitoring	65,716	32,858	65,147
Conditional Grant to NGO Hospitals	57,947	28,974	57,947
Conditional Grant to Functional Adult Lit	15,919	7,960	15,919
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	88,805	44,402	88,805
Conditional Grant to District Hospitals	131,171	65,586	131,171
Conditional Grant to Community Devt Assistants Non Wage	4,033	2,016	4,033
Conditional Grant to Agric. Ext Salaries	41,026	13,632	119,317
Conditional Grant for NAADS	183,044	0	0
Conditional Grant to PHC Salaries	2,756,296	1,460,179	2,888,652
Pension for Teachers		0	349,391
Conditional transfers to Production and Marketing	243,279	121,640	145,937
Conditional transfers to School Inspection Grant	24,195	12,080	25,043
Conditional transfers to Special Grant for PWDs	30,316	15,158	30,316
Construction of Secondary Schools	106,891	52,845	433,967
Pension and Gratuity for Local Governments		0	509,793
Sanitation and Hygiene	202,017	55,991	131,407
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,795	9,600	79,502
Conditional transfers to DSC Operational Costs	26,180	13,090	26,180
NAADS (Districts) - Wage	141,095	99,108	
Roads Rehabilitation Grant	180,997	90,498	180,997
<b>2c. Other Government Transfers</b>	<b>1,402,943</b>	<b>692,239</b>	<b>1,291,218</b>
Unspent balances – Other Government Transfers	41,031	41,031	
Other Transfers from Central Government to Urban Roads - (Uganda Road Fund)	157,567	86,784	157,567
Other Transfers from Central Government to District Roads- (Uganda Road Fund)	514,518	329,935	514,518
Other Transfers from Central Government (Tarmacking Moyo Town Council)	400,000	0	400,000
Other Transfers from Central Government to Rural Roads (Uganda Road Fund)	112,556	112,556	112,556
Other Transfers from Central Government to District Roads Mechanical Imprest (URF)	106,576	22,644	106,576
NUSAF II (Operational Fund)		28,596	
Unspent balances – Conditional Grants	70,694	70,694	
<b>3. Local Development Grant</b>	<b>1,098,834</b>	<b>539,000</b>	<b>921,835</b>
LGMSD (Former LGDP)	1,098,834	539,000	921,835
<b>4. Donor Funding</b>	<b>562,178</b>	<b>152,985</b>	<b>583,800</b>
NIURE		900	
SUSTAIN	26,000	0	20,000
Un Spent balance	5,178	2,724	0
WHO	10,000	0	10,000
UNEPI	60,000	6,594	60,000
Cater Centre		14,840	
PACE		735	
Bill Gates Foundation ( Liverpool School of Tropica; Medicine ( COCTU)		0	63,800

# Vote: 539 Moyo District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
BAYLOR	329,589	0	300,000
UNICEF	52,000	121,551	50,000
GLOBAL FUND	79,411	0	80,000
NTD		5,642	
<b>Total Revenues</b>	<b>19,507,658</b>	<b>8,876,182</b>	<b>19,327,429</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

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

#### (ii) Central Government Transfers

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

#### (iii) Donor Funding

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

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The total Local revenue of the district is Uganda Shillings 1,000,000,000 (5.46%) of the total District Revenue Budget. Out of total Local Revenue of Uganda Shillings 1,000,000,000, Uganda Shillings 138,506,000 (13.85%) is Taxes and Uganda Shillings 861,494,000 (86.15%) is Non taxes. The Local revenue increased from Uganda Shillings 807,336,000 in FY 2014-2015 to Uganda 1,000,000,000 in FY 2015-2016. This increase has been due some new sources identified and recruitment of additional Parish Chiefs, Accounts Assistants, Forest Guards and Rangers to manage the locally raised revenue. Secondly some revenue from General Hospital and Agricultural Development Centre has been included in the budget

#### (ii) Central Government Transfers

Out of total Central Government Transfer of Uganda Shillings 16,723,345,000, Uganda Shillings 12,713,515,000 is Conditional Grant, Uganda Shillings 1,796,778,000 is discretionary, Uganda Shillings 1,291,218,000 is Other Central Government Transfers and Uganda Shillings 921,835,000 is Local Government Management and Service Delivery Programme. There has been some significant change in the Indicative Planning Figures of Central Government Transfers due to non inclusion of Road Emergency Fund from Uganda Road Fund, NAADS funds have been centralized and LGMSD reduced to decline in population figures. The Transfer reduced from Uganda Shillings 18,060,292,000 in FY 2014-2015 to Uganda Shillings 16,723,345,000 in FY 2015-2016

#### (iii) Donor Funding

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



# Vote: 539 Moyo District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	888,055	416,796	955,653
Conditional Grant to PAF monitoring	41,065	20,955	37,840
District Equalisation Grant	25,244	16,000	28,164
District Unconditional Grant - Non Wage	88,386	89,535	90,043
Multi-Sectoral Transfers to LLGs	482,398	178,151	611,543
Transfer of District Unconditional Grant - Wage	114,836	41,842	79,439
Unspent balances – Locally Raised Revenues	44,040	44,040	
Locally Raised Revenues	92,086	26,274	108,623
<i>Development Revenues</i>	496,968	252,950	439,600
LGMSD (Former LGDP)	419,144	183,509	370,004
Multi-Sectoral Transfers to LLGs	36,793	28,410	69,596
Unspent balances – Other Government Transfers	41,031	41,031	
<b>Total Revenues</b>	<b>1,385,023</b>	<b>669,746</b>	<b>1,395,253</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	888,055	598,758	955,653
Wage	457,009	243,104	389,270
Non Wage	431,045	355,653	566,383
<i>Development Expenditure</i>	496,968	332,701	439,600
Domestic Development	496,968	332,701	439,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,385,023</b>	<b>931,459</b>	<b>1,395,253</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

Administration has a total Planned revenue of Uganda Shillings 1,379,652,000 and the following are the sources; Locally Raised revenue of Uganda Shillings 108,625,000, District Un Conditional Grant Non Wage of Uganda Shillings 90,043,000, District Un Conditional Grant Wage of Uganda Shillings 79,439,000, Local Government Management and Service Delivery Programme of Uganda Shillings 354,402,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 681,139,000, PAF Monitoring and Accountability Funds of Uganda Shillings 37,840,000. The total planned expenditure of Uganda Shillings 1,379,652,000, of which Uganda Shillings 955,654,000 is recurrent and Uganda Shillings 423,998,000 is development. Out of the total Recurrent expenditure of Uganda Shillings 955,654,000, Uganda Shillings 389,270,000 is Wage and Uganda Shillings 566,384,000 non wage. The Budget reduced from Uganda Shillings 1,385,023,000 in FY 2014-2015 to Uganda Shillings 1,379,652,000 due to reduction in allocation of LMSD because of the reduced Indicative Planning Figures and wage allocation and District Un Conditional Wage. The increased allocation of local revenue is to cater for Chief Administrative Officer for salary payment to Regional Centres

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

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

**Function: 1381 District and Urban Administration**

# Vote: 539 Moyo District

## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of existing administrative buildings rehabilitated (PRDP)	0	0	1
No. of vehicles purchased (PRDP)	0	0	1
No. of motorcycles purchased (PRDP)	18	18	3
No. of computers, printers and sets of office furniture purchased (PRDP)	10	10	0
No. (and type) of capacity building sessions undertaken	48	27	40
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	9	9	9
No. of monitoring visits conducted	9	9	9
No. of monitoring reports generated	4	2	4
No. of monitoring visits conducted (PRDP)	12	7	12
No. of monitoring reports generated (PRDP)	16	3	4
No. of existing administrative buildings rehabilitated	0	0	1
<b>Function Cost (UShs '000)</b>	<b>1,385,023</b>	<b>629,566</b>	<b>1,395,253</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,385,023</b>	<b>629,566</b>	<b>1,395,253</b>

### Planned Outputs for 2015/16

1 motor vehicle for Administration and Education and Sports, 2 motor cycles for Community Development and one for Administration and furniture supplied to District Education and Sports Office, 12 District Technical Planning Committee meetings held, 4 National Celebrations organized, 4 Support supervision visits conducted, 1,600 appraisal forms issued to staff, 11 Heads of Department appraised and report submitted to Ministry of Public Service and Local Government, 50 Capacity Building training sessions held, 4 District Contracts Committee meetings organized, 4 Adhoc Committee meetings organized and minutes and reports produced and circulated, 2 pre bid meetings organized, 2 national tender advertisements placed on media, 4 litigation issues handled

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

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

##### 1. Non Functionality of IFMS

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

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

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

##### 3. No Residential accommodation for sub-county staff

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Aliba

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11519	Akuma Agandru Francis	Parish Chief	U7U	316,393	3,796,716
CR/11024	Arima Franco	Parish Chief	U7U	377,781	4,533,372
CR/11513	Onziga Rashid	Parish Chief	U7U	316,393	3,796,716
CR/11514	Mogga Ahmed Nuru	Parish Chief	U7U	316,393	3,796,716
CR/10882	Eberuku Pius	Principal Assistant Secret	U2L	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,474,960</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11036	Dima Stephen Logi	Parish Chief	U7U	377,781	4,533,372
CR/11411	Afrigo Tanson Izama	Parish Chief	U7U	361,867	4,342,404
CR/11510	Amanzuru Kiza Ben	Parish Chief	U7U	316,393	3,796,716
CR/10835	Mapwe Lazarus	Parish Chief	U7U	377,781	4,533,372
CR/10879	Mawadri Draga Geoffrey	Senior Assistant Secretar	U3L	990,539	11,886,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,092,332</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11027	Arube Gaps Decaps	Parish Chief	U7U	377,781	4,533,372
CR/11026	Ongita Dongs Richard	Parish Chief	U7U	377,781	4,533,372
CR/11517	Zaida Sadik	Parish Chief	U7U	316,393	3,796,716
CR/532	Muddos Sam Azizi	Parish Chief	U7U	316,393	3,796,716
CR/11050	Bessi Bernard Eberu	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,547,244</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11421	Moludrale Thomas Adrabab	Parish Chief	U7U	361,867	4,342,404

# Vote: 539 Moyo District

## Workplan 1a: Administration

### Cost Centre : Itula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11032	Alumai Dominic Soro	Parish Chief	U7U	377,781	4,533,372
CR/11030	Tiri Alex Belera	Parish Chief	U7U	377,781	4,533,372
CR/11511	Jurugo Robert Valente	Parish Chief	U7U	316,393	3,796,716
CR/11029	Chandiga Abraham Michael	Parish Chief	U7U	377,781	4,533,372
CR/11028	Mawa David	Parish Chief	U7U	377,781	4,533,372
CR/11512	Mane Levy John	Parish Chief	U7U	316,393	3,796,716
CR/11509	Inyani Inyasious Leku	Parish Chief	U7U	316,393	3,796,716
CR/10883	Makosa Saidi Sebbi	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,753,108</b>

### Subcounty / Town Council / Municipal Division : Laropi

#### Cost Centre : Laropi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11531	Vukoni James Tagga	Parish Chief	U7U	316,393	3,796,716
CR/10863	Maku Michael	Parish Chief	U7U	377,781	4,533,372
CR/11039	Mawadri Edward Vuni	Parish Chief	U7U	377,781	4,533,372
CR/11037	Okuga Geofrey Wiri	Parish Chief	U7U	377,781	4,533,372
CR/11217	Riri Dominic	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,283,900</b>

### Subcounty / Town Council / Municipal Division : Lefori

#### Cost Centre : Lefori

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11043	Anyama Charles	Parish Chief	U7U	377,781	4,533,372
CR/11044	Vukoni Robert	Parish Chief	U7U	377,781	4,533,372
CR/11046	Ajuga Alex Ivu	Parish Chief	U7U	377,781	4,533,372
CR/11515	Drania Victoria	Parish Chief	U7U	316,393	3,796,716
CR/11518	Lulua Chizaria Dengu	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,193,548</b>

### Subcounty / Town Council / Municipal Division : Metu

# Vote: 539 Moyo District

## Workplan 1a: Administration

### Cost Centre : Metu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11035	Ambama George Draju	Parish Chief	U7U	377,781	4,533,372
CR/11409	Alumai Geoffrey	Parish Chief	U7U	361,867	4,342,404
CR/11305	Drici Simon Eriku	Parish Chief	U7U	377,781	4,533,372
CR/11035	Baku Francis	Parish Chief	U7U	377,781	4,533,372
CR/11410	Jonathan Aliko	Parish Chief	U7U	361,867	4,342,404
CR/11520	Eremugo Isaac	Parish Chief	U7U	316,393	3,796,716
CR/11313	Maliama Proscovia	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,034,892</b>

### Subcounty / Town Council / Municipal Division : Moyo

### Cost Centre : Moyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11040	Anyama Patrick	Parish Chief	U7U	377,781	4,533,372
CR/11301	Aliga Richard Male	Parish Chief	U7U	377,781	4,533,372
CR/11303	Asigaci Cris Ross	Parish Chief	U7U	377,781	4,533,372
CR/11025	Abdul Majid Nasur	Parish Chief	U7U	377,781	4,533,372
CR/11302	Andayo Margaret	Parish Chief	U7U	377,781	4,533,372
CR/11516	Adrawa Johnson	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,463,576</b>

### Subcounty / Town Council / Municipal Division : Moyo Town Council

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11115	Owole Deogracious	Driver	U8U	237,069	2,844,828
CR/11316	Igama Wilson	Driver	U8U	237,069	2,844,828
CR/11248	Ganyizara George	Office Attendant	U8U	237,069	2,844,828
CR/11223	Masudio Mary stella	Stenographer Secretary	U5L	479,759	5,757,108
CR/11298	Tako Stephen A	Assistant Records Officer	U5L	479,759	5,757,108
CR/11227	Madrwa William	Assistant Supplies Office	U5L	569,350	6,832,200
CR/11337	Adrupio Lilliane	Assistant Records Officer	U5L	479,759	5,757,108
CR/11231	Mundruku Christopher	Supplies Officer	U4L	909,243	10,910,916

# Vote: 539 Moyo District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11218	Akello Susan	Information Officer	U4L	798,535	9,582,420
CR/11216	Vuciri Geoffrey	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/11228	Drati George Aliga	Principal Human Resourc	U2L	1,201,688	14,420,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,438,668</b>

### Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Anyase Richard Irra	Askari	U8L	213,832	2,565,984
MOY/MTC/100	Inima Thomas	Askari	U8L	213,832	2,565,984
MOY/MTC/100	Angua Dominica	Office Attendant	U8U	237,069	2,844,828
MOY/MTC/100	Sinia Jackline	Office Attendant	U8U	237,069	2,844,828
MOY/MTC/100	Amoko Chales Adhe	Office Attendant	U8U	237,069	2,844,828
MOY/MTC/100	Amadrio Christine	Town Agent	U7U	283,913	3,406,956
MOY/MTC/100	Thoriek Richard Charles	Law Enforcement Officer	U7U	377,781	4,533,372
MOY/MTC/100	Tani Franklin Akim	Law Enforcement Officer	U7U	377,781	4,533,372
MOY/MTC/100	Edea Hellen Parnshe	Town Agent	U7U	289,361	3,472,332
MOY/MTC/100	Masudio Sunday	Pool Stenographer	U6U	436,677	5,240,124
MOY/MTC/100	Achiga Henry Okello	Assistant Records Officer	U5L	377,781	4,533,372
MOY/MTC/100	Wambi Charles	Assistant Records Officer	U5L	463,234	5,558,808
MOY/MTC/100	Akuku Dennis	Human Resource Officer	U4L	798,535	9,582,420
CR/10242	Chota Vivien	Town Clerk (Principal T	U2L	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,078,648</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>396,360,876</b>

## Workplan 2: Finance

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	549,024	219,341	434,872
Transfer of District Unconditional Grant - Wage	87,673	41,629	87,673
Conditional Grant to PAF monitoring	4,070	2,036	4,070
District Equalisation Grant	18,255	22,000	22,400
District Unconditional Grant - Non Wage	153,336	33,563	35,592

# Vote: 539 Moyo District

## Workplan 2: Finance

Locally Raised Revenues	68,000	33,866	96,456
Unspent balances – Locally Raised Revenues	1,183	1,183	
Multi-Sectoral Transfers to LLGs	216,507	85,063	188,681
<i>Development Revenues</i>	<i>26,414</i>	<i>0</i>	<i>10,153</i>
District Equalisation Grant	7,745	0	
Multi-Sectoral Transfers to LLGs	18,669	0	10,153
<b>Total Revenues</b>	<b>575,438</b>	<b>219,341</b>	<b>445,024</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>549,024</i>	<i>342,146</i>	<i>434,872</i>
Wage	148,142	113,662	152,141
Non Wage	400,882	228,484	282,730
<i>Development Expenditure</i>	<i>26,414</i>	<i>0</i>	<i>10,153</i>
Domestic Development	26,414	0	10,153
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>575,438</b>	<b>342,146</b>	<b>445,024</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Finance Department has total planned revenue of Uganda Shillings 445,024,000 and the following are sources of funding: Locally Raised Revenue of Uganda Shillings 96,456,000, PAF Monitoring and Accountability of Uganda Shillings 4,070,000, District Un Conditional Grant Non Wage of Uganda Shillings 35,592,000, Multi sectoral transfer to Lower Local Governments of Uganda Shillings 188,681,000, District Equalization Grant of Uganda Shillings 22,400,000 and District Un Conditional Grant Wage of Uganda Shillings 87,673,000. Out of total planned expenditure of Uganda Shillings 445,024,000, Uganda Shillings 152,141,000 is Wage Recurrent, Uganda, Shillings 292,883,000 is Non Wage Recurrent and Uganda Shillings 10,153,000 is development. The Budget reduced from Uganda Shillings 575,438,000 in FY 2014-2015 to Uganda Shillings 445,024,000 in the FY 2015-2016 due to reduction in District Un Conditional Grant Non Wage for payment of Tax arrears to Uganda Revenue Authority since there was a waiver and secondly the allocation of Locally Raised Revenue allocation to the department was scaled down due to reduction in order to take care of needs Lower Local Governments

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/07/2015	30/07/2015	31/07/2016
Value of LG service tax collection	30000000	59313000	40000000
Value of Hotel Tax Collected	6000000	1084000	6000000
Value of Other Local Revenue Collections	540000000	530573000	500000000
Date of Approval of the Annual Workplan to the Council	30/04/2015	30/04/2015	30/04/2016
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015	15/03/2016
Date for submitting annual LG final accounts to Auditor General	15/09/2014	26/09/2014	31/08/2016
<b>Function Cost (US\$ '000)</b>	<b>575,438</b>	<b>262,660</b>	<b>445,024</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>575,438</b>	<b>262,660</b>	<b>445,024</b>

### Planned Outputs for 2015/16

Conducting Budget Desk meetings to review budget performance, preparation of the reports, presenting report to District

# Vote: 539 Moyo District

## Workplan 2: Finance

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

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

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

### 1. Low Staff Motivation

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

### 2. Low revenue base

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

### 3. Inadequate staffing at lower local governments

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Aliba

#### Cost Centre : Aliba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11404	Tairi Asirafu	Accounts Assistant	U7U	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,001,328</b>

### Subcounty / Town Council / Municipal Division : Dufile

#### Cost Centre : Dufile

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11244	Malidriku Dominic Natal	Accounts Assistant	U7U	361,867	4,342,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,342,404</b>

### Subcounty / Town Council / Municipal Division : Gimara

#### Cost Centre : Gimara

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

## Workplan 2: Finance

### Cost Centre : Gimara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10891	Vuchiri Van Nichodemous	Senior Accounts Assistan	U5U	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,343,056</b>

### Subcounty / Town Council / Municipal Division : Itula

#### Cost Centre : Itula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10890	Mawa Williamson A	Accounts Assistant	U7U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>

### Subcounty / Town Council / Municipal Division : Laropi

#### Cost Centre : Laropi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10598	Maku Cyril Raymond	Accounts Assistant	U7U	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,001,328</b>

### Subcounty / Town Council / Municipal Division : Lefori

#### Cost Centre : Lefori

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10888	Anzoa Gloria Onigo	Senior Accounts Assistan	U5U	528,588	6,343,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,343,056</b>

### Subcounty / Town Council / Municipal Division : Metu

#### Cost Centre : Metu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11210	Chiriga Akbar	Senior Accounts Assistan	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

### Subcounty / Town Council / Municipal Division : Moyo

#### Cost Centre : Moyo

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

## Workplan 2: Finance

### Cost Centre : Moyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10828	Opinia Harriet Agaali	Senior Accounts Assistan	U5U	546,392	6,556,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,556,704</b>

### Subcounty / Town Council / Municipal Division : Moyo Town Council

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11131	Dridria Gloria	Office Attendant	U8U	289,361	3,472,332
CR/11405	Tabi Godfrey	Accounts Assistant	U7U	333,444	4,001,328
CR/11212	Nyuma Albert Drapiri	Accounts Assistant	U7U	377,781	4,533,372
CR/11209	Guma Alfred	Accounts Assistant	U7U	377,781	4,533,372
CR/11502	Zubeda Shafi	Accounts Assistant	U7U	316,393	3,796,716
CR/11253	Aserua Jane Clara	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/10848	Ijuma Peter	Senior Accounts Assistan	U5U	528,588	6,343,056
CR/11317	Asienzo Lawrence	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/10110	Tavulega L Natalino	Senior Accounts Assistan	U5U	546,392	6,556,704
CR/10631	Adaku Alfred	Accountant	U4U	798,667	9,584,004
CR/10894	Vuciri Andrew Malaga	Senior Accountant	U3U	1,131,209	13,574,508
CR/11309	Drichi Henry	Chief Finance Officer	U1EU	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,353,128</b>

### Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Driciru Monica	Accounts Assistant	U7U	377,781	4,533,372
MOY/MTC/100	Chandia Comfort Luga	Accounts Assistant	U7U	354,498	4,253,976
MOY/MTC/100	Drichi Robert Mugu	Accounts Assistant	U7U	369,419	4,433,028
CR/11503	Amoko Peter	Accounts Assistant	U7U	316,393	3,796,716
MOY/MTC/100	Onzima Francis Lagu	Senior Accounts Assistan	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,682,040</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>153,821,364</b>

## Workplan 3: Statutory Bodies

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

# Vote: 539 Moyo District

## Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	580,723	259,425	2,302,181
Pension and Gratuity for Local Governments		0	1,019,586
Conditional transfers to Councillors allowances and E:	50,795	9,600	79,502
Conditional transfers to DSC Operational Costs	26,180	13,090	26,180
Conditional transfers to Salary and Gratuity for LG ele	126,547	48,672	121,493
District Equalisation Grant	47,246	18,061	33,797
District Unconditional Grant - Non Wage	41,532	42,261	21,127
Locally Raised Revenues	62,000	21,249	91,410
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	698,783
Transfer of District Unconditional Grant - Wage	33,538	14,786	33,538
Unspent balances – Locally Raised Revenues	7,616	7,616	
Multi-Sectoral Transfers to LLGs	101,337	45,445	93,020
Conditional transfers to Contracts Committee/DSC/PA	56,753	28,376	56,753
Conditional Grant to PAF monitoring	2,657	1,269	2,657
<i>Development Revenues</i>	23,754	0	
District Equalisation Grant	23,754	0	
<b>Total Revenues</b>	<b>604,477</b>	<b>259,425</b>	<b>2,302,181</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	580,723	368,304	1,442,997
Wage	184,608	109,678	179,367
Non Wage	396,115	258,626	1,263,630
<i>Development Expenditure</i>	23,754	0	0
Domestic Development	23,754	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>604,477</b>	<b>368,304</b>	<b>1,442,997</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Statutory Bodies Department has total planned revenue of Uganda Shillings 1,442,997,000 and the following are sources of funding: Locally Raised Revenue of Uganda Shillings 91,410,000, PAF Monitoring and Accountability of Uganda Shillings 2,657,000, District Un Conditional Grant Non Wage of Uganda Shillings 21,127,000, Multi sectoral transfer to Lower Local Governments of Uganda Shillings 93,020,000, District Equalization Grant of Uganda Shillings 33,538,000, District Service Commission Chair's salaries of Uganda Shillings 24,336,000, Conditional Grants to District Contracts Committee, PAC and Land Board of Uganda Shillings 56,753,000, Councillors' allowance and Ex-Gratia of Uganda Shillings 79,502,000, District Service Commission Operations of Uganda Shillings 26,180,000, Conditional Grant to Political Leaders salaries and Gratuity of Uganda Shillings 121,493,000 and District Un Conditional Grant Wage of Uganda Shillings 33,538,000. Out of total planned expenditure of Uganda Shillings 558,370,000, Uganda Shillings 179,367,000 is Wage Recurrent, Uganda, Shillings 379,004,000 is Non Wage Recurrent Pension for Teachers of Uganda Shillings 349,391,000 and Pension and Gratuity for Local Government Service of Uganda Shillings 509,793,000. The Budget increased from Uganda Shillings 580,723,000 in FY 2014-2015 to Uganda Shillings 1,442,997,000,000 in the FY 2015-2016 due to allocation of Pension and Gratuity for Teachers and other Local Government staff. However, there was reduction in District Un Conditional Grant Non Wage and District Equalization Grant because the allocation to the district declined. Secondly the allocation under Lower Local Governments has experienced a downward trend

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

Function, Indicator	2014/15		2015/16
	Approved Budget	Expenditure and	Proposed Budget

# Vote: 539 Moyo District

## Workplan 3: Statutory Bodies

	and Planned outputs	Performance by End December	and Planned outputs
<i>Function: 1382 Local Statutory Bodies</i>			
No. of land applications (registration, renewal, lease extensions) cleared	100	54	130
No. of Land board meetings	8	4	4
No. of Auditor Generals queries reviewed per LG	22	15	
No. of LG PAC reports discussed by Council	4	4	
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)	13	0	19
<i>Function Cost (US\$ '000)</i>	<i>604,477</i>	<i>270,933</i>	<i>1,442,997</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>604,477</b>	<b>270,933</b>	<b>1,442,997</b>

### Planned Outputs for 2015/16

6 District Council meetings held and minutes produced, 12 Standing committee meetings held and minutes produced, 12 District Executive Committee meetings held and minutes produced, 4 Monitoring visits conducted by District Executive Committee, 4 District Service Commission meetings held and minutes produced, 6 Local Government Public Accounts Committee meetings held and minutes produced, 4 District Land Board meetings held and minutes produced, One office table procured for Land Board

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

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

#### 1. Limited funding for Boards

Low revenue collection

#### 2. Vehicle grounded

There is limited allocation for servicing the vehicle

#### 3. Old office block

The office block has developed a lot of cracks

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Aliba

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11477	Awuga Khalid Osman	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Dufile

#### Cost Centre : Statutory Bodies

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

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11482	Nyidanyi Vuzi Maurice	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Gimara

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11481	Rashid Fadul Ibrahim	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Itula

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11483	Ali Abdala Lomure	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Laropi

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11479	Baru Charles Azuba	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Lefori

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11485	Arach Ondoia Joyce	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Metu

### Cost Centre : Statutory Bodies

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

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11484	Ogoro Peter Anyanzo	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Moyo

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11478	Buni Daniel	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Moyo Town Council

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11119	Azoru Ark David	Driver	U8U	237,069	2,844,828
CR/11140	Ulea Susan	Stenographer Secretary	U5L	479,759	5,757,108
CR/11229	Rasul Bruhan Gobe	Human Resource Officer	U4L	700,306	8,403,672
CR/10639	Tabu Job	Clerk to Council/Senior	U3L	990,539	11,886,468
CR/11471	Vukoni Jimmy Okudi	District Chairperson	POLITIC	2,080,000	24,960,000
CR/11485	Manzu Robinson Mike	Towncouncil Chairperso	POLITIC	312,000	3,744,000
CR/11486	Tako Samuel	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/11474	Asiku Zubairi	Secretary for Works	POLITIC	520,000	6,240,000
CR/11473	Leri Kanta Lulua	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/11475	Izaruku Martin	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/11472	Didi Paul Maiko	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/11476	Chaiga Martin	District Speaker	POLITIC	624,000	7,488,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,284,076</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>144,236,076</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 539 Moyo District

## Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	511,917	225,891	359,016
Unspent balances – Locally Raised Revenues	8,545	8,545	
Unspent balances – Other Government Transfers	17,618	17,618	
Conditional Grant to Agric. Ext Salaries	41,026	13,632	119,317
Transfer of District Unconditional Grant - Wage	120,022	42,044	107,219
NAADS (Districts) - Wage	141,095	99,108	
Locally Raised Revenues	14,771	0	7,960
District Unconditional Grant - Non Wage	0	1,500	
Conditional transfers to Production and Marketing	69,482	34,741	26,010
Conditional Grant to PAF monitoring	848	424	
Multi-Sectoral Transfers to LLGs	98,510	8,279	98,510
<i>Development Revenues</i>	443,994	126,479	217,573
Multi-Sectoral Transfers to LLGs	44,994	18,747	22,494
Conditional transfers to Production and Marketing	173,797	86,899	119,927
District Unconditional Grant - Non Wage	10,000	0	
Donor Funding		0	63,800
LGMSD (Former LGDP)	11,325	0	11,351
Unspent balances – Conditional Grants	20,833	20,833	
Conditional Grant for NAADS	183,044	0	0
<b>Total Revenues</b>	<b>955,911</b>	<b>352,371</b>	<b>576,589</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	511,917	225,580	359,016
Wage	389,406	171,971	313,799
Non Wage	122,511	53,609	45,217
<i>Development Expenditure</i>	443,994	43,589	217,573
Domestic Development	443,994	43,589	153,773
Donor Development	0	0	63,800
<b>Total Expenditure</b>	<b>955,911</b>	<b>269,169</b>	<b>576,589</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a total revenue budget of Uganda Shilling 603,891,000 and the sources of fund include; Agriculture Extension conditional Grant wage of Uganda Shillings 119,317,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 121,004,000 Locally raised revenue of Uganda Shillings 7,960,000. District Un Conditional Grant Wage of Uganda Shillings 107,219,000. Production and Marketing Grant of Uganda Shillings 145,937,000 and Donor funds of Uganda Shillings 63,800,000 from COCTU is basically for tsetse control activities. Out the total expenditure of Uganda Shillings 603,891,000, Uganda Shillings 359,016,000 is Recurrent and Uganda Shillings 244,875,000 is Development. Of the Uganda Shillings 359,016,000 recurrent, Uganda Shillings 313,799,000 is wage and Uganda Shillings 45,217,000 in non wage. Production and Marketing budget reduced from Uganda shilling 955,911,000 in the previous to Uganda Shillings 603,891,000 giving a percentage drop in the budgetary allocation of 55%. The major reason for the drop was centralization of NAADS funds and decline in allocation of Production and Marketing Grant

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

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

**Function: 0181 Agricultural Advisory Services**

# Vote: 539 Moyo District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of functional Sub County Farmer Forums	9	0	9
No. of farmers accessing advisory services	2125	0	2125
No. of farmers receiving Agriculture inputs	4250	0	4250
<b>Function Cost (US\$ '000)</b>	<b>404,596</b>	<b>79,734</b>	<b>121,004</b>
<b>Function: 0182 District Production Services</b>			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	12
No. of livestock vaccinated	60000	52382	40000
No of livestock by types using dips constructed	120000	17137	80000
No. of livestock by type undertaken in the slaughter slabs	1200	2034	2000
No. of fish ponds constructed and maintained	1	0	0
No. of fish ponds stocked	1	0	0
No. of tsetse traps deployed and maintained	500	230	400
<b>Function Cost (US\$ '000)</b>	<b>544,947</b>	<b>121,039</b>	<b>453,285</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	12	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	1	1	0
No of businesses inspected for compliance to the law	4	1	0
No of businesses issued with trade licenses	100	25	0
No of awareness radio shows participated in	1	2	0
No of businesses assisted in business registration process	100	25	0
No. of enterprises linked to UNBS for product quality and standards	3	0	0
No. of producers or producer groups linked to market internationally through UEPB	60	24	0
No. of market information reports disseminated	4	2	4
No of cooperative groups supervised	16	20	4
No. of cooperative groups mobilised for registration	7	6	0
No. of cooperatives assisted in registration	7	6	0
A report on the nature of value addition support existing and needed	No	No	No
<b>Function Cost (US\$ '000)</b>	<b>6,368</b>	<b>759</b>	<b>2,300</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>955,911</b>	<b>201,532</b>	<b>576,589</b>

### Planned Outputs for 2015/16

One agricultural competition and show (exhibition) Organized, Livestock vaccinated is 40,000 (Cattle 14,000, Poultry 24,000, Goats 1,000, Pets 1,000 in all subcounties vaccinated. In all the 9 sub counties (Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC), livestock sprayed or using dips is 80,000 (Cattle sprayed/ dipped 60,000, Goats & Sheep sprayed 15,000, Pigs sprayed 5,000, District Veterinary Laboratory renovated and up-graded, assorted vaccines and reagents procured. A set of honey processing equipment procured, 150 hives for demonstration at Paanjala & Lomunga procured. 8,000 targets procured and deployed in in Metu, Moyo & Lefori sub counties, 2 water harvesting tanks procured and installed. 4 dairy heifers procured, demonstrations on sustainable organic farming and soil and water conservation. Appropriate technology demonstration at the ADC. Promoting breed improvement through natural and artificial means. Maintenance of existing demonstration at the ADC. Procurement of motorboats for enforcing fisheries legislations and revenue collection. Office equipments and vehicles maintained. Establishment of



# Vote: 539 Moyo District

## Workplan 4: Production and Marketing

solar drier demonstration, Training of youths and other farmers in good agronomic practices, Completion of the fencing of the training facilities/buildings, Construction of 6 road side markets stalls: 2 at Laropi ferry, 1 at Idrimari, 1 at Amua, at Ajepaku, 1 and 1 at Eria, Upgrading Afoji market to Rural Growth Centre, Procurement of 100 Beehives for demonstrations at Waka, Procurement of 100 beehives for demonstration at Paanjala, Procurement of 100 beehives for demonstration at Lomunga/Moyo, Procurement of 120 beehives for demonstration at Elegu.

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

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

1. Low level of staff in the department.

The Delay in the recruitment of staff to fill approved structure. No approved structure for Agriculture Development Centre hence staff being assigned to caretake.

2. Low funding & Inadequate Logistics

This affects operations and implementation of development projects. Old motorvehicles which are inefficient and expensive to run

3. Border conflict

Both national and international border conflicts affects production negatively (Yumbe and South Sudan).

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Dufile

#### Cost Centre : Dufile

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11222	Opigo Johnson	Fisheries Officer	U4Sc	1,094,258	13,131,096
CR/10655	Agwe Cubson	Agricultural Officer	U4Sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,262,192</b>

### Subcounty / Town Council / Municipal Division : Gimara

#### Cost Centre : Gimara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10908	Unzi Albert	Assistant Fisheries Office	U5Sc	792,885	9,514,620
CR/11530	Avudraga Stanley	Veterinary Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,589,016</b>

### Subcounty / Town Council / Municipal Division : Itula

#### Cost Centre : Itula

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10256	Ipe Saviour	Assistant Agricultural Of	U5Sc	792,885	9,514,620

**Vote: 539** Moyo District**Workplan 4: Production and Marketing****Cost Centre : Itula**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11339	Okot Isaac Labeja	Fisheries Officer	U4Sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,645,716</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10037	Dragulu Lore Luke	Assistant Agricultural Of	U5Sc	792,885	9,514,620
CR/10622	Vuchiri Jimmy Kirunda	Fisheries Officer	U4Sc	1,177,688	14,132,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,646,876</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10252	Asilaza Leonard	Assistant Veterinary Offi	U5Sc		
CR/11335	Toma Mamgbi Zozimo	Agricultural Officer	U4Sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,131,096</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11507	Ajiri Amuli Alfred	Agricultural Officer	U4Sc	1,094,258	13,131,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,131,096</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10253	Unzimai Vincent Mama	Assistant Veterinary Offi	U5Sc	792,885	9,514,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,514,620</b>

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

# Vote: 539 Moyo District

## Workplan 4: Production and Marketing

### Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Anguyo Richard	Assistant Veterinary Offi	U5Sc	655,459	7,865,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,865,508</b>

### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11334	Thabo Ismail	Driver	U8U	209,859	2,518,308
CR/10946	Mandera Josephine Maiku	Office Attendant	U8U	237,069	2,844,828
CR/11528	Dralobu Pascal Akuti	Assistant Veterinary Offi	U5Sc	792,885	9,514,620
CR/10825	Akomi Richard Adiradira	Commercial Officer	U4L	644,785	7,737,420
CR/10203	Ondoga Jackson Jale	Fisheries Officer	U4Sc	1,177,688	14,132,256
CR/11529	Mawadri Patrick	Veterinary Officer	U4Sc	1,089,533	13,074,396
CR/10035	Mamgbi Silver	Agricultural Officer	U4Sc	1,094,258	13,131,096
CR/10251	Akule Urri Richard	Senior Veterinary Officer	U3Sc	1,268,605	15,223,260
CR/10068	Aroba Jimmy James	Senior Entomological Of	U3Sc	1,286,135	15,433,620
CR/10644	Drate Christopher	District Production Coor	U1EU	2,278,680	27,344,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,953,964</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>259,740,084</b>

## Workplan 5: Health

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

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Dec	
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,167,236	1,664,651	3,316,470
District Unconditional Grant - Non Wage	10,000	7,568	16,016
Locally Raised Revenues	7,385	5,490	3,980
Multi-Sectoral Transfers to LLGs	35,914	12,407	35,914
District Equalisation Grant		0	5,633
Conditional Grant to PHC Salaries	2,756,296	1,460,179	2,888,652
Conditional Grant to PHC- Non wage	167,506	83,854	177,158
Conditional Grant to PAF monitoring	848	424	
Conditional Grant to NGO Hospitals	57,947	28,974	57,947
Conditional Grant to District Hospitals	131,171	65,586	131,171
Unspent balances – Locally Raised Revenues	169	169	
<i>Development Revenues</i>	1,382,687	517,747	1,037,466
Multi-Sectoral Transfers to LLGs	83,178	29,824	83,178
Sanitation and Hygiene	180,017	44,991	109,407
Conditional Grant to PHC - development	452,315	226,158	324,882

# Vote: 539 Moyo District

## Workplan 5: Health

Donor Funding	557,000	150,199	520,000
LGMSD (Former LGDP)	105,000	63,851	
Unspent balances - donor	5,178	2,724	
<b>Total Revenues</b>	<b>4,549,923</b>	<b>2,182,398</b>	<b>4,353,937</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>3,167,236</i>	<i>2,489,095</i>	<i>3,316,470</i>
Wage	2,756,296	2,197,889	2,888,652
Non Wage	410,940	291,206	427,818
<i>Development Expenditure</i>	<i>1,382,687</i>	<i>610,098</i>	<i>1,037,466</i>
Domestic Development	820,509	317,925	517,466
Donor Development	562,178	292,173	520,000
<b>Total Expenditure</b>	<b>4,549,923</b>	<b>3,099,193</b>	<b>4,353,937</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department of Health has total planned revenue of Uganda Shillings 4,353,937,000. Majorly of the funds are Central Government Transfers such as PHC & PRDP. Of the Uganda Shillings 4,353,937,000, Uganda Shillings 3,316,470,000 is recurrent and Uganda Shillings 1,037,466,000 is development. The details of the revenue and expenditure are, recurrent conditional Grant to: District/General Hospital of Uganda Shillings 131,171,000; NGO Basic Healthcare services of Uganda Shillings 57,947,000; PHC non wage of Uganda Shillings 177,157,000; PHC salaries of Uganda Shillings 2,888,651,000. The locally raised revenue of Uganda Shillings 3,980,000; District equalization grant of Uganda Shillings 5,633,000; District unconditional grant non wage of Uganda Shillings 16,015,000 and; Multi sectorial transfers to LLGs of Uganda Shillings 119,092,000. The development revenue and expenditure include: Conditional grant to PHC including PRDP of Uganda Shillings 324,882,000; Sanitation and hygiene of Uganda Shillings 109,406,000; Donor funding of Uganda Shillings 520,000,000; and Multi sectorial transfers to LLGs of Uganda Shillings 83,177,000. Out of the total planned expenditure of Uganda Shillings 4,353,937,000, Uganda Shillings 3,316,470,000 is recurrent and Uganda Shillings 1,037,466,000 is development. Of the total recurrent expenditure of Uganda Shillings 3,316,470,000, Uganda Shillings 2,888,652,000 is wage and Uganda Shillings 427,818,000 in non wage. The health department budget reduced from Uganda Shillings 4,549,923,000 in FY 2014/2015 to Uganda Shillings 4,353,937,000 due to decline in Sanitation and Hygiene Grant and non allocation of LGMSD for health department

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

Function, Indicator	2014/15		2015/16
	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	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	0	0	754175416
Value of health supplies and medicines delivered to health facilities by NMS	0	0	754175416
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	32
%age of approved posts filled with trained health workers	85	64	70
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000	3283	4500
No. and proportion of deliveries in the District/General hospitals	1000	721	1500
Number of total outpatients that visited the District/ General Hospital(s).	76000	38112	60000
Number of outpatients that visited the NGO Basic health facilities	32600	18348	17500
Number of inpatients that visited the NGO Basic health facilities	1000	1035	1200
No. and proportion of deliveries conducted in the NGO Basic health facilities	1600	128	450
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	720	356	550
Number of trained health workers in health centers	360	402	405
No. of trained health related training sessions held.	516	249	405
Number of outpatients that visited the Govt. health facilities.	333000	218990	137489
Number of inpatients that visited the Govt. health facilities.	9560	7239	12700
No. and proportion of deliveries conducted in the Govt. health facilities	3400	1660	6569
%age of approved posts filled with qualified health workers	75	64	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	14000	2322	5834
No. of new standard pit latrines constructed in a village	0	0	4
No of staff houses constructed	0	0	3
No of staff houses constructed (PRDP)	0	0	7
No of maternity wards constructed (PRDP)	1	1	0
No of OPD and other wards constructed	1	1	0
No of OPD and other wards constructed (PRDP)	1	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,549,923</b>	<b>1,950,664</b>	<b>4,353,937</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,549,923</b>	<b>1,950,664</b>	<b>4,353,937</b>

### Planned Outputs for 2015/16

During the 2015/2016 period, infrastructural investments will include 2 staff houses constructed; 2 staff houses rehabilitated; 1 placenta pit constructed; 2 incinerators constructed; three 4 stance VIP latrines constructed for staff and patients. Health service delivery will result into 137,489 outpatients visiting government health units; 60,000 outpatients visiting District/General hospital; 100% of VHTs being functional (existing, trained & reporting regularly); 17,500 outpatient visiting the NGO basic healthcare facilities; 450 deliveries conducted in the NGO basic health facilities; 1,500 deliveries conducted in District/General hospital; 6,569 deliveries conducted in the government health

# Vote: 539 Moyo District

## Workplan 5: Health

facilities; 550 children immunized with pentavalent vaccine in NGO basic health units & 5,834 children immunized with pentavalent vaccine in government health facilities .

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

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

### 1. Human resource for health

Inadequate number of established posts filled by qualified health workers due to ceiling & wage bill shortfall that hamper recruitment of new staff.

### 2. Community Involvement/Participation

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

### 3. Essential medicines & health supplies

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Aliba

#### Cost Centre : Aliba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11191	Eriku Justine	Porter	U8L	303,832	3,645,984
CR/11397	Ingamile Saib	Askari	U8L	303,832	3,645,984
CR/11137	Aluma Mohammed Rajab	Askari	U8L	303,832	3,645,984
CR/11195	Ribe Ali	Porter	U8L	303,832	3,645,984
CR/11468	Lalia Gasper	Nursing Assistant	U8U	341,133	4,093,596
CR/10436	Alule Humphrey	Nursing Assistant	U8U	341,133	4,093,596
CR/11362	Adiru Florence	Enrolled Nurse	U7U	606,232	7,274,784
CR/11396	Acidri Sunday	Enrolled Nurse	U7U	604,232	7,250,784
CR/11427	Lumago Alex	Laboratory Assistant	U7U	604,934	7,259,208
CR/11435	Rangaranga Abdulai	Health Assistant	U7U	604,934	7,259,208
CR/11457	Juruga Conrad	Enrolled Nurse	U7U	604,934	7,259,208
CR/11269	Avako Mary Brujet	Enrolled Nurse	U7U	613,532	7,362,384
CR/10708	Oceku Stephen Apiku	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/10809	Vule Adams	Senior Clinical Officer	U4Sc	1,340,914	16,090,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,944,400</b>

#### Cost Centre : Indilinga Health Centre II

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

## Workplan 5: Health

### Cost Centre : Indilinga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11140	Atiku Alexander	Askari	U8L	316,517	3,798,204
CR/10987	Moria Grace	Porter	U8L	316,517	3,798,204
CR/11442	Bako Vailes	Enrolled Nurse	U7U	613,532	7,362,384
CR/10727	Anduru Joy	Enrolled Nurse	U7U	623,216	7,478,592
CR/11265	Saidi Dibort Valente	Enrolled Nurse	U7U	613,532	7,362,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,799,768</b>

### Subcounty / Town Council / Municipal Division : Dufile

### Cost Centre : Arra Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10878	Iranya Otodo Richard	Porter	U8L	303,382	3,640,584
CR/11164	Ocen Kennedy	Askari	U8L	303,382	3,640,584
CR/11201	Vukaci Patrick	Porter	U8L	303,382	3,640,584
CR/10393	Drakonya Mario	Nursing Assistant	U8U	341,133	4,093,596
CR/11420	Idrifua Joseph	Enrolled Nurse	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,274,556</b>

### Cost Centre : Dufile Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11168	Palanda Jimmy	Askari	U8L	288,793	3,465,516
CR/11186	Enno James Donald	Porter	U8L	303,382	3,640,584
CR/11155	Iranya Wilson	Askari	U8L	288,793	3,465,516
CR/10426	Mombe Antonieta	Nursing Assistant	U8U	336,459	4,037,508
CR/10423	Unzia Lucy	Nursing Assistant	U8U	336,459	4,037,508
CR/11277	Juan Annet	Enrolled Midwife	U7U	604,394	7,252,728
CR/11456	Agasiru Gloria	Enrolled Nurse	U7U	604,394	7,252,728
CR/11423	Rijoo Rose Mystica	Enrolled Nurse	U7U	601,508	7,218,096
CR/11431	Drichi Hassan Joshua	Laboratory Assistant	U7U	601,508	7,218,096
CR/11336	Gale Jovinal	Health Assistant	U7U	606,232	7,274,784
CR/11447	Dramuke Patrick	Enrolled Nurse	U7U	601,508	7,218,096
CR/11070	Tadare Alex	Nursing Officer (Nursing	U5Sc	924,657	11,095,884

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11239	Asienzo Gloria Dagula	Senior Clinical Officer	U4Sc	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,877,988</b>

**Cost Centre : Paanjala Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11394	Drapaga Dominic	Porter	U8L	296,231	3,554,772
CR/11167	Igama Paul Obudra	Askari	U8L	303,832	3,645,984
CR/11308	Madrama Saverio	Nursing Assistant	U8U	341,133	4,093,596
CR/10712	Letiyo Esther	Enrolled Nurse	U7U	623,216	7,478,592
CR/11261	Abiria Denis	Enrolled Nurse	U7U	613,532	7,362,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,135,328</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10983	Aluma Micheal	Porter	U8L	316,517	3,798,204
CR/11392	Aziz Sam Muddos	Porter	U8L	300,198	3,602,376
CR/11013	Abu J H Mayanja	Askari	U8L	316,517	3,798,204
CR/10435	Bami Atilio	Nursing Assistant	U8U	341,133	4,093,596
CR/11266	Kojo Annet Simon	Enrolled Nurse	U7U	613,532	7,362,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,654,764</b>

**Cost Centre : Lomunga Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11340	Bunia Agnes Azizi	Porter	U8L	300,198	3,602,376
CR/11349	Azizi Ismail Fujonyo	Askari	U8L	300,198	3,602,376
CR/10455	Amandu Valeria	Nursing Assistant	U8U	341,133	4,093,596
CR/10454	Gama Silvio	Nursing Assistant	U8U	341,133	4,093,596
CR/11484	Peace Amin	Enrolled Nurse	U7U	557,903	6,694,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,086,780</b>



# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Maduga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11141	Juma Khemis Salim	Askari	U8L	316,517	3,798,204
CR/11383	Andruga Micheal	Askari	U8L	300,198	3,602,376
CR/11390	Bitoga Isaac	Porter	U8L	300,198	3,602,376
CR/10445	Abio Rose	Nursing Assistant	U8U	341,133	4,093,596
CR/11373	Anguyo Ibrahim	Enrolled Nurse	U7U	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,371,336</b>

### Cost Centre : Obongi Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11419	Leku Thomas	Porter	U8L	277,660	3,331,920
CR/11197	Masudio Lilian B	Porter	U8L	303,832	3,645,984
CR/11193	Mazapkwe Jane	Porter	U8L	303,832	3,645,984
CR/10981	Akasa Rashid	Askari	U8L	303,832	3,645,984
CR/11017	Dratia Jimmy Kagwa	Askari	U8L	303,832	3,645,984
CR/11407	Saidia Alli Jemill	Driver	U8U	327,358	3,928,296
CR/10309	Adala Mathew	Nursing Assistant	U8U	341,133	4,093,596
CR/10442	Dramatiga Justine	Nursing Assistant	U8U	341,133	4,093,596
CR/11131	Muditia Florence	Nursing Assistant	U8U	341,133	4,093,596
CR/11118	Chandiga GT Sixutus	Driver	U8U	341,133	4,093,596
CR/10550	Mundrua Juliet	Nursing Assistant	U8U	341,133	4,093,596
CR/10309	Acini Ceaser	Cold Chain Assistant	U7U	604,934	7,259,208
CR/11429	Obulejo Dennis	Laboratory Assistant	U7U	606,232	7,274,784
CR/11077	Kareo Corine	Enrolled Midwife	U7U	621,069	7,452,828
CR/11372	Edea Rose Mary	Enrolled Nurse	U7U	557,903	6,694,836
CR/11419	Adokorach Gloria Ogutu	Enrolled Nurse	U7U	557,903	6,694,836
CR/10978	Ocua Kennedy	Health Assistant	U7U	623,216	7,478,592
CR/11497	Afayo Linus	Enrolled Nurse	U7U	623,216	7,478,592
CR/10966	Asara Fatuma	Enrolled Psychiatric Nurs	U7U	623,216	7,478,592
CR/11107	Mundua Ann	Office Typist	U7U	527,808	6,333,696
CR/11281	Dragu Jino Lawrence	Laboratory Assistant	U7U	613,538	7,362,456
CR/11285	Andaku Linus	Health Information Assist	U7U	519,998	6,239,976
CR/11448	Adebasiku Emmanuel	Accounts Assistant	U7U	490,624	5,887,488

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Obongi Health Centre IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/0007	Angukoru Grace Adio	Enrolled Nurse	U7U	623,216	7,478,592
CR/11366	Abiria Jennifer	Enrolled Nurse	U7U	608,820	7,305,840
CR/11260	Eruaga Emmanuel	Enrolled Nurse	U7U	613,523	7,362,276
CR/11278	Drateru Santina	Enrolled Midwife	U7U	614,918	7,379,016
CR/10877	Aserua Mary Beatrice	Enrolled Midwife	U7U	623,216	7,478,592
CR/10569	Drichi Zachary	Stores Assistant	U6L	541,465	6,497,580
CR/11242	Mesiku Joyce	Theatre Assistant	U6U	684,220	8,210,640
CR/10759	Operu Milka	Nursing Officer (Midwife)	U5Sc	937,889	11,254,668
CR/10738	Letiyo Rose Betty	Nursing Officer (Psychiat)	U5Sc	951,394	11,416,728
CR/10607	Muroga Chacha	Assistant Health Educat	U5Sc	951,394	11,416,728
CR/11376	Lomurechu Dominic Guli	Health Inspector	U5Sc	951,394	11,416,728
CR/10740	Asiopkwo G. Christopher	Assistant Entomological	U5U	951,394	11,416,728
CR/11418	Arike Joseph Kolune Amooti	Medical Officer	U4Sc	2,841,716	34,100,592
CR/10693	Kareodu Gilda Mary	Senior Nursing Officer	U4Sc	1,342,509	16,110,108
CR/11234	Dr. Tabule Frank	Senior Medical Officer	U3Sc	3,088,049	37,056,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>321,849,420</b>

### Subcounty / Town Council / Municipal Division : Itula

### Cost Centre : Belameilng Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11386	Muroga Vini Charles	Askari	U8L	300,198	3,602,376
CR/11391	Ajiko Fatuma	Porter	U8L	300,198	3,602,376
CR/11342	Atayo Jane	Enrolled Nurse	U7U	606,232	7,274,784
CR/11486	Aluma Muzamil	Enrolled Nurse	U7U	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,754,320</b>

### Cost Centre : Ibakwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11396	Ameciruku Andrew	Porter	U8L	284,767	3,417,204
CR/11387	Nyadru Wilson Vuni	Askari	U8L	284,767	3,417,204
CR/11196	Alule Dominic	Porter	U8L	303,832	3,645,984

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Ibakwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10413	Bayoa Christine	Nursing Assistant	U8U	341,133	4,093,596
CR/11345	Atama William	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,265,584</b>

### Cost Centre : Iboa Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11012	Idega Martin	Askari	U8L	303,832	3,645,984
CR/11184	Lelega Alex Manga	Porter	U8L	303,832	3,645,984
CR/10429	Alule Leone	Nursing Assistant	U8U	327,069	3,924,828
CR/11360	Alidriga Ronald	Enrolled Nurse	U7U	563,768	6,765,216
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,982,012</b>

### Cost Centre : Itula Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11498	Moumba Rashid	Porter	U8L	303,832	3,645,984
CR/11495	Inyakuni Christopher	Askari	U8L	277,600	3,331,200
CR/11003	Matata Patrick	Porter	U8L	303,832	3,645,984
CR/10312	Kakayo Aurelia	Nursing Assistant	U8U	341,133	4,093,596
CR/10460	Lupai Juma	Nursing Assistant	U8U	341,133	4,093,596
CR/11476	Iranya Geoffrey	Enrolled Nurse	U7U	613,532	7,362,384
CR/11262	Andrua Godfrey Omvia	Enrolled Nurse	U7U	613,532	7,362,384
CR/11359	Abuko Agnes	Enrolled Nurse	U7U	606,232	7,274,784
CR/11074	Eiyo Margaret	Enrolled Midwife	U7U	621,069	7,452,828
CR/10976	Akuma Jesse Alide	Health Assistant	U7U	623,216	7,478,592
CR/11262	Andrua Godfrey	Enrolled Nurse	U7U	327,069	3,924,828
CR/10669	Muroga Francis	Health Information Assist	U7U	512,280	6,147,360
CR/756488	Rubanga David Paranza	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/11504	Alu M Richard	Clinical Officer	U5Sc	616,079	7,392,948
CR/10934	Issa Stephen	Senior Clinical Officer	U4Sc	1,341,318	16,095,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,719,012</b>

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Kali Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11389	Alule Ceaser	Porter	U8L	288,427	3,461,124
CR/11382	Adiga Zubairi Ajagason	Askari	U8L	288,427	3,461,124
CR/10441	Iga Maiku Caesar	Nursing Assistant	U8U	327,069	3,924,828
CR/11358	Anzo Emmanuel Mori	Enrolled Nurse	U7U	608,820	7,305,840
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,152,916</b>

### Cost Centre : Palorinya Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11500	Ungukua Nathaline	Porter	U8L	303,832	3,645,984
CR11388	Madrara Patrick	Askari	U8L	296,321	3,555,852
CR/11151	Anyanzo Lagu Charles	Askari	U8L	303,832	3,645,984
CR/11200	Apiliga Moses	Porter	U8L	303,832	3,645,984
CR/11145	Unzima Basil	Askari	U8L	316,517	3,798,204
CR/10400	Mawa Henry	Nursing Assistant	U8U	341,133	4,093,596
CR/11437	Maturu Mercy	Enrolled Nurse	U7U	604,934	7,259,208
CR/11436	Asuru Hellen	Enrolled Nurse	U7U	604,934	7,259,208
CR/11275	Adokorach Susan	Enrolled Nurse	U7U	613,532	7,362,384
CR/10756	Araku Johnson	Enrolled Nurse	U7U	623,216	7,478,592
CR/11270	Oduga Benedict	Enrolled Nurse	U7U	610,130	7,321,560
CR/10676	Amanzuru Charles Dralaga	Health Information Assist	U7U	512,380	6,148,560
CR/11428	Taban Swadick	Laboratory Assistant	U7U	606,232	7,274,784
CR/11271	Saidia Margaret	Enrolled Nurse	U7U	619,728	7,436,736
CR/11109	Abala John Vunya	Clinical Officer	U5Sc	613,532	7,362,384
CR/10967	Butia Rebecca	Nursing Officer (Nursing	U5Sc	937,889	11,254,668
CR/10807	Candiga Paul	Senior Clinical Officer	U4Sc	1,320,894	15,850,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,394,416</b>

### Cost Centre : Waka Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR11149	Irama John Bosco	Askari	U8L	316,517	3,798,204
CR11404	Ojja Moses	Porter	U8L	300,198	3,602,376
CR/11194	Taban Abubakar	Porter	U8L	303,832	3,645,984

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Waka Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11487	Asiki Rasul	Enrolled Nurse	U7U	413,158	4,957,896
CR/11251	Maruru Julius	Enrolled Nurse	U7U	623,216	7,478,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,483,052</b>

### Subcounty / Town Council / Municipal Division : Laropi

### Cost Centre : Gbalala Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10991	Eriga Henry	Porter	U8L	303,832	3,645,984
CR/11343	Baako Juliet Jurugo	Porter	U8L	284,767	3,417,204
CR/11010	Idrifua Samuel	Askari	U8L	303,832	3,645,984
CR/10425	Amba Elivira	Nursing Assistant	U8U	341,133	4,093,596
CR/11258	Amayo George Leku	Enrolled Nurse	U7U	568,503	6,822,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,624,804</b>

### Cost Centre : Laropi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11185	Longa Charulous	Porter	U8L	302,832	3,633,984
CR/10784	Ganyizara Felix	Porter	U8L	303,832	3,645,984
CR/11181	Amadrio Norah Susan	Porter	U8L	302,832	3,633,984
CR/11160	Vuamaiku Joseph Ulego	Askari	U8L	302,832	3,633,984
CR/11161	Upebaku Dominic Pascal	Askari	U8L	302,832	3,633,984
CR/10430	Uga Luke	Nursing Assistant	U8U	327,069	3,924,828
CR/10414	Awizia Matilde	Nursing Assistant	U8U	327,069	3,924,828
CR/10446	Idule Able	Nursing Assistant	U8U	327,069	3,924,828
CR/11426	Lanyero Auma Harriet	Enrolled Nurse	U7U	563,768	6,765,216
CR/11292	Azile Patrick	Health Assistant	U7U	568,028	6,816,336
CR/15611	Anyang Scovia	Enrolled Nurse	U7U	568,028	6,816,336
CR/11449	Obulejo Edward	Laboratory Assistant	U7U	563,768	6,765,216
CR/11284	Obulejo Jimmy	Health Information Assist	U7U	498,493	5,981,916
CR/10696	Mandera Jane Lou	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
CR/10489	Lakwec Celina	Nursing Officer (Midwife	U5Sc	936,885	11,242,620

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Laropi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10726	Angupi Charles Zachary	Senior Clinical Officer	U4Sc	1,320,419	15,845,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,431,692</b>

### Cost Centre : Panyanga Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11166	Ojja Moses Juki	Askari	U8L	303,832	3,645,984
CR/10999	Dranza Rosemary	Porter	U8L	303,832	3,645,984
CR/11205	Angua Mary Jackline	Porter	U8L	303,832	3,645,984
CR/11165	Vudriko Wilson Dramari	Askari	U8L	303,832	3,645,984
CR/10422	Gudua Romana Alice	Nursing Assistant	U8U	341,133	4,093,596
CR/10427	Adrupio Laurenzina	Nursing Assistant	U8U	341,133	4,093,596
CR/10974	Acidria Eliakim	Enrolled Nurse	U7U	576,872	6,922,464
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,693,592</b>

### Subcounty / Town Council / Municipal Division : Lefori

### Cost Centre : Cokwe Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11381	Draciri Samuel	Askari	U8L	288,793	3,465,516
CR/10985	Ganyio Lucy	Porter	U8L	303,382	3,640,584
CR/10411	Limio Hellen	Porter	U8L	303,382	3,640,584
CR/10411	Endreo Joyce	Nursing Assistant	U8U	341,133	4,093,596
CR/10428	Mindra Valentino	Nursing Assistant	U8U	342,133	4,105,596
CR/11454	Alini Job	Enrolled Nurse	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,205,084</b>

### Cost Centre : Gwera Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11395	Eyiga Ceaser	Porter	U8L	296,321	3,555,852
CR/11380	Levo William	Askari	U8L	296,321	3,555,852
CR/110539	Ogwa Nancy	Nursing Assistant	U8U	341,113	4,093,356
CR/11346	Omwonya Immaculate	Enrolled Nurse	U7U	606,232	7,274,784

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Gwere Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11406	Lagu Joseph	Enrolled Nurse	U7U	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,754,628</b>

### Cost Centre : Lefori Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11393	Alli Moses Saviour	Porter	U8L	292,521	3,510,252
CR/11144	Aziku Swadick	Askari	U8L	303,832	3,645,984
CR/10988	Geriga Andrew	Porter	U8L	303,832	3,645,984
CR/11349	Zema Marchelo	Nursing Assistant	U8U	341,133	4,093,596
CR/10979	Keliki Margaret	Health Assistant	U7U	623,216	7,478,592
CR/11288	Anyanzo Christopher	Health Information Assist	U7U	512,380	6,148,560
CR/11425	Bacia Gladys	Enrolled Nurse	U7U	604,934	7,259,208
CR/11424	Ajiko Elizabeth	Enrolled Nurse	U7U	604,934	7,259,208
CR/11364	Kupajo Albert Boke	Laboratory Assistant	U7U	606,232	7,274,784
CR/10679	Abio Nyumaa Rose	Enrolled Midwife	U7U	622,946	7,475,352
CR/10566	Rijoo Florence Kajoangwa	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/10665	Otritita Angelo Ubbi	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,324,332</b>

### Cost Centre : Munu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11183	Amegovu Emmanuel	Porter	U8L	277,660	3,331,920
CR/11493	Idere Celestine Besri	Askari	U8L	277,660	3,331,920
CR/10415	Auo Anne	Nursing Assistant	U8U	341,133	4,093,596
CR/10412	Dipio Josephine	Nursing Assistant	U8U	341,133	4,093,596
CR/11370	Pariyo Emmanuel	Enrolled Nurse	U7U	606,232	7,274,784
CR/10964	Driwaru Econiku Celline	Enrolled Nurse	U7U	613,532	7,362,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,488,200</b>

### Subcounty / Town Council / Municipal Division : Metu

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Abeso Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11000	Kiyaka Issac Ray	Porter	U8L	303,832	3,645,984
CR/11494	Vule Robert Ituka	Askari	U8L	303,832	3,645,984
CR/10458	Vudri Zakeo	Nursing Assistant	U8U	343,133	4,117,596
CR/11489	Alumai Patrick	Enrolled Nurse	U7U	575,915	6,910,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,320,544</b>

### Cost Centre : Aya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11009	Ali Moses Ligbi	Askari	U8L	303,382	3,640,584
CR/11177	Obulejo Vudri David	Porter	U8L	303,382	3,640,584
CR/11416	Molibira Richard	Enrolled Nurse	U7U	606,232	7,274,784
CR/11369	Candiru Grace	Enrolled Nurse	U7U	601,508	7,218,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,774,048</b>

### Cost Centre : Eremi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11257	Iranya John Bosco	Porter	U8L	303,382	3,640,584
CR/11176	Ijo Richard	Porter	U8L	303,382	3,640,584
CR/11011	Ajusi Aliego Ezakiel	Askari	U8L	303,382	3,640,584
CR/11179	Itikoli Lilian Lako	Porter	U8L	303,382	3,640,584
CR/11451	Asiku Jimmy	Enrolled Nurse	U7U	604,934	7,259,208
CR/11438	Ajidiru Peace	Enrolled Nurse	U7U	604,934	7,259,208
CR/11076	Mia Florence	Enrolled Midwife	U7U	619,728	7,436,736
CR/11434	Andrua Joyce	Health Assistant	U7U	604,934	7,259,208
CR/11422	Drichi Raphael Yamba	Laboratory Assistant	U7U	604,934	7,259,208
CR/10690	Muraa Cecily	Nursing Officer (Nursing)	U5Sc	911,679	10,940,148
CR/11049	Iyya Pasquine	Senior Clinical Officer	U4Sc	1,341,716	16,100,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,076,644</b>

### Cost Centre : Gbari Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11384	Iceta James	Askari	U8L	288,793	3,465,516



# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Gbari Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11180	Dralafoga James Drabe	Porter	U8L	288,793	3,465,516
CR/10521	Limio Palma	Nursing Assistant	U8U	341,133	4,093,596
CR/11351	Azaba Vincent Agobia	Enrolled Nurse	U7U	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,299,412</b>

### Cost Centre : Goopi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11178	Baatiyo Florence	Porter	U8L	303,832	3,645,984
CR/11019	Amuli Fabius	Askari	U8L	303,832	3,645,984
CR/10534	Okello Martha	Nursing Assistant	U8U	341,133	4,093,596
CR/105204	Cira Nazereth	Nursing Assistant	U8U	341,133	4,093,596
CR/11365	Atandua Ben	Enrolled Nurse	U7U	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,753,944</b>

### Cost Centre : Kweyo Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10799	Mangwi Esther	Porter	U8L	303,832	3,645,984
CR/10997	Maia Stella	Porter	U8L	303,832	3,645,984
CR/11169	Majesi George	Askari	U8L	303,832	3,645,984
CR/10548	Mundrua Alice	Nursing Assistant	U8U	341,133	4,093,596
CR/11452	Madrama Geoffrey	Enrolled Nurse	U7U	604,934	7,259,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,290,756</b>

### Cost Centre : Metu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10990	Idrifua Anthony	Porter	U8L	303,832	3,645,984
CR/10992	Agopkwe Beatrice	Porter	U8L	303,832	3,645,984
CR/11018	Anyanzo Stephen	Askari	U8L	303,832	3,645,984
CR/11150	Tule Wiilams Terry	Askari	U8L	303,832	3,645,984
CR/10399	Kareyo Santa	Nursing Assistant	U8U	341,133	4,093,596
CR/11073	Abalo Harriet	Enrolled Midwife	U7U	619,728	7,436,736
CR/11097	Chandia Kevin Jurugo	Enrolled Nurse	U7U	613,532	7,362,384

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Metu Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11432	Moro Simon	Laboratory Assistant	U7U	604,934	7,259,208
CR/11446	Amagu Robert	Enrolled Nurse	U7U	604,934	7,259,208
CR/11293	Apidra Obuni Peter	Health Assistant	U7U	601,508	7,218,096
CR/10980	Nyanda Philip Malidriku	Health Information Assist	U7U	512,380	6,148,560
CR/11073	Ayise Mary	Nursing Officer (Nursing	U5Sc	911,679	10,940,148
CR/10930	Drani Buga Geofrey	Senior Clinical Officer	U4Sc	1,342,111	16,105,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,407,204</b>

### Cost Centre : Ori Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11383	Dramani Richard	Askari	U8L	288,793	3,465,516
CR/10419	Obuni Jacob	Nursing Assistant	U8U	341,133	4,093,596
CR/10535	Onama Aurelia	Nursing Assistant	U8U	341,133	4,093,596
CR/11099	Baru Charles	Enrolled Nurse	U7U	619,728	7,436,736
CR/11377	Rokani Charles	Enrolled Nurse	U7U	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,364,228</b>

### Subcounty / Town Council / Municipal Division : Moyo

### Cost Centre : Afoji Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11004	Ogwido Charles	Askari	U8L	303,832	3,645,984
CR/11344	Anzoo Grace	Porter	U8L	296,321	3,555,852
CR/11007	Malia Esther	Porter	U8L	303,382	3,640,584
CR/11450	Guma Richard	Askari	U8L	281,180	3,374,160
CR/10551	Tarapkwe Margret	Nursing Assistant	U8U	327,069	3,924,828
CR/10711	Mandera Irene Dominica	Enrolled Nurse	U7U	577,257	6,927,084
CR/11375	Etudopia Serena	Enrolled Nurse	U7U	560,730	6,728,760
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,797,252</b>

### Cost Centre : Eria Health Centre III

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

## Workplan 5: Health

### Cost Centre : Eria Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11182	Tiondi Charles	Porter	U8L	303,832	3,645,984
CR/11014	Asobasi Henry Draolevuga	Askari	U8L	303,832	3,645,984
CR/11399	Endreo Stella	Porter	U8L	288,427	3,461,124
CR/11174	Kareo Beatrice	Enrolled Nurse	U7U	604,934	7,259,208
CR/10961	Fuchoo Idraku Rose	Enrolled Nurse	U7U	576,841	6,922,092
CR/11135	Drani Komaa Grace	Health Assistant	U7U	574,104	6,889,248
CR/10951	Asio Santa Clara	Enrolled Midwife	U7U	576,841	6,922,092
CR/11445	Kabagenyi Gorret	Enrolled Nurse	U7U	564,548	6,774,576
CR/11282	Amegovu Richard	Laboratory Assistant	U7U	574,841	6,898,092
CR/11287	Inyakua Janet Brenda	Health Information Assist	U7U	498,968	5,987,616
CR/11094	Amadrio Alice	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
CR/10830	Iga D.I. George Laze	Senior Clinical Officer	U4Sc	1,322,166	15,865,992
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,514,628</b>

### Cost Centre : Lama Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11396	Rijoo Patricia	Porter	U8L	296,321	3,555,852
CR/10998	Moriku Pauline	Porter	U8L	303,382	3,640,584
CR/11351	Anyovi James	Askari	U8L	296,321	3,555,852
CR/10518	Amadrio Sylvia	Nursing Assistant	U8U	303,382	3,640,584
CR/11440	Keliki Patricia	Enrolled Midwife	U7U	604,934	7,259,208
CR/11096	Madraa Felister Abu	Enrolled Midwife	U7U	619,728	7,436,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,088,816</b>

### Cost Centre : Logoba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11163	Iya Ezakiel	Askari	U8L	303,382	3,640,584
CR/10593	Andruga Arikanzelo	Askari	U8L	303,382	3,640,584
CR/11202	Dralagu George	Porter	U8L	288,793	3,465,516
CR/11173	Issa Micheal	Askari	U8L	303,382	3,640,584
CR/10993	Keliki Lucy	Porter	U8L	288,793	3,465,516
CR/10404	Letiyo Florence	Nursing Assistant	U8U	341,133	4,093,596

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Logoba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11247	Maridiyo Kevin Lebu	Health Information Assist	U7U	479,637	5,755,644
CR/11356	Abaru Emilly	Enrolled Nurse	U7U	601,508	7,218,096
CR/44113	Oguma Gard	Enrolled Nurse	U7U	601,508	7,218,096
CR/10962	Droma Micheal Mapkwe	Enrolled Nurse	U7U	601,508	7,218,096
CR/10214	Okidi Weli K Titus	Health Assistant	U7U	479,637	5,755,644
CR/10681	Asienzo Saite Grace	Enrolled Midwife	U7U	622,746	7,472,952
CR/11055	Kiiza Francis	Senior Clinical Officer	U4Sc	1,308,412	15,700,944
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,285,852</b>

### Cost Centre : Opiro Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11278	Eberuku Julius	Askari	U8L	288,793	3,465,516
CR/11497	Adrawa Sunday	Porter	U8L	277,660	3,331,920
CR/11397	Maneno Zubeda	Porter	U8L	296,321	3,555,852
CR/11132	Masudio Jolly	Nursing Assistant	U8U	341,133	4,093,596
CR/11414	Serera Hamida	Enrolled Nurse	U7U	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,721,668</b>

### Cost Centre : Ramogi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11274	Anzoo Stella	Porter	U8L	277,660	3,331,920
CR/11170	Asobasi Geofrey Kirumira	Askari	U8L	303,382	3,640,584
CR/11008	Tabaa Beatrice Drabua	Porter	U8L	303,382	3,640,584
CR/10546	Akuti Mary	Nursing Assistant	U8U	341,133	4,093,596
CR/11274	Muzua Stella	Enrolled Nurse	U7U	613,532	7,362,384
CR/11368	Candiru Gloria	Enrolled Nurse	U7U	606,232	7,274,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,343,852</b>

### Subcounty / Town Council / Municipal Division : Moyo Town Council

### Cost Centre : Besia Health Centre III

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

## Workplan 5: Health

### Cost Centre : Besia Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11171	Anyanzo Moi Joseph	Askari	U8L	298,973	3,587,676
CR/11172	Tiondi Dominic	Askari	U8L	298,973	3,587,676
CR/10995	Endreo Rose Evaline	Porter	U8L	298,793	3,585,516
CR/11006	Lulua Christine	Porter	U8L	316,517	3,798,204
CR/11136	Auo Rose	Nursing Assistant	U8U	341,133	4,093,596
CR/10958	Kareo Pasky Wayi	Nursing Assistant	U8U	341,133	4,093,596
CR/11355	Adiru Gloria	Enrolled Nurse	U7U	606,232	7,274,784
CR/11214	Drajuruga Simon	Health Information Assist	U7U	457,342	5,488,104
CR/11103	Bayoa Juliet Aucuru	Enrolled Midwife	U7U	619,728	7,436,736
CR/11294	Kadija Bibian	Health Assistant	U7U	622,946	7,475,352
CR/11455	Baako Anna	Enrolled Nurse	U7U	601,123	7,213,476
CR/11439	Eigabayo Rose	Enrolled Nurse	U7U	601,123	7,213,476
CR/10960	Mesiku Harriet Samuel	Nursing Officer (Nursing	U5Sc	924,657	11,095,884
CR/11061	Ariga Musa	Senior Clinical Officer	U4Sc	1,342,509	16,110,108
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,054,184</b>

### Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11113	Maiko Wiliam	Driver	U8U	341,133	4,093,596
CR/11091	Okute John Kulingo	Cold Chain Assistant	U7U	690,104	8,281,248
CR/10760	Dralou Terence Bosco	Stores Assistant	U6L	541,465	6,497,580
CR/11556	Ogwok Joshua	Bio Statistician	U4Sc	1,089,633	13,075,596
CR/10910	Vusia Annet	Senior Clinical Officer	U4Sc	645,462	7,745,544
CR/11082	Amoko Stephen	Principal Health Inspecto	U3Sc	1,348,763	16,185,156
CR/11470	Adrawa Michael	Assistant District Health	U2Sc	1,953,023	23,436,276
CR10730	Dr. Opigo Jimmy	District Health Officer	U1EU	2,512,351	30,148,212
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,463,208</b>

### Cost Centre : Moyo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10596	Ingavure Simon Peter	Porter	U8L	316,517	3,798,204
CR/10761	Abuni Masenzio	Porter	U8L	316,517	3,798,204

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Moyo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11147	Drichi Isaac	Askari	U8L	316,517	3,798,204
CR/10570	Tani Charles	Askari	U8L	316,517	3,798,204
CR/11055	Foni Blandy Samuel	Nursing Assistant	U8U	341,133	4,093,596
CR/11116	Mawa Robert	Driver	U8U	341,133	4,093,596
CR/10549	Bunia Irene	Nursing Assistant	U8U	327,069	3,924,828
CR/10525	Itto Francis	Nursing Assistant	U8U	283,096	3,397,152
CR/10519	Janet Sunday Lazea	Nursing Assistant	U8U	341,133	4,093,596
CR/10516	Tako Celina	Nursing Assistant	U8U	341,133	4,093,596
CR/10588	Lori Aurelio Tani	Artisans Mate	U8U	316,517	3,798,204
CR/10859	Bua Michael	Nursing Assistant	U8U	341,133	4,093,596
CR/10310	Moriku Grace	Nursing Assistant	U8U	341,133	4,093,596
CR/10517	Mondia Christopher	Nursing Assistant	U8U	341,133	4,093,596
CR/10522	Mondia Jacob	Nursing Assistant	U8U	341,133	4,093,596
CR/10530	Bayoa Agnes	Nursing Assistant	U8U	341,133	4,093,596
CR/11206	Ecima Paul	Mortuary Attendant	U8U	341,133	4,093,596
CR/10531	Asienzo Hellen	Nursing Assistant	U8U	341,133	4,093,596
CR/10318	Amaza Lucio	Nursing Assistant	U8U	341,133	4,093,596
CR/11120	Liri Fred	Driver	U8U	341,133	4,093,596
CR/10600	Muroga Godfrey	Darkroom Attendant	U8U	341,133	4,093,596
CR/10526	Anzoyo Anne	Nursing Assistant	U8U	341,133	4,093,596
CR/10313	Mesiku Dominika	Nursing Assistant	U8U	341,134	4,093,608
CR/10515	Madrama Ireku Grace	Nursing Assistant	U8U	341,133	4,093,596
CR/11291	Mundruku Simon Peter	Anaesthetic Attendant	U8U	331,860	3,982,320
CR/10552	Kiden Joyce	Nursing Assistant	U8U	341,133	4,093,596
CR/11230	Mundua Vicky	Nursing Assistant	U8U	341,133	4,093,596
CR/10509	Muraa Laura	Nursing Assistant	U8U	341,133	4,093,596
CR/11488	Usuta Fred	Enrolled Midwife	U7U	589,819	7,077,828
CR/11491	Niyobyose Judith	Enrolled Nurse	U7U	575,915	6,910,980
CR/11551	Awor Brenda Okaka	Enrolled Nurse	U7U	623,216	7,478,592
CR/11552	Edega Jimmy	Enrolled Nurse	U7U	619,728	7,436,736
CR/10956	Mesiku Rhoda	Enrolled Midwife	U7U	623,216	7,478,592
CR/10733	Bako Judith	Enrolled Midwife	U7U	623,216	7,478,592

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Moyo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10683	Eimani Dominika	Enrolled Midwife	U7U	623,216	7,478,592
CR/10528	Budria Venturina	Enrolled Nurse	U7U	623,216	7,478,592
CR/11553	Saburu Confort	Enrolled Midwife	U7U	619,728	7,436,736
CR/10952	Ikel Catherine	Enrolled Midwife	U7U	623,216	7,478,592
CR/11539	Mek Patrick James	Enrolled Nurse	U7U	623,216	7,478,592
CR/10953	Piwang Harriet	Enrolled Midwife	U7U	623,216	7,478,592
CR/11542	Atack Moses	Enrolled Nurse	U7U	623,216	7,478,592
CR/11465	Odaga Vincent	Enrolled Nurse	U7U	623,216	7,478,592
CR/11449	Ecema Emmanuel	Laboratory Assistant	U7U	951,395	11,416,740
Cr/11466	Awizia Sidonia	Enrolled Midwife	U7U	619,728	7,436,736
CR/11265	Onzima Asensious	Enrolled Nurse	U7U	610,130	7,321,560
CR/10892	Apiku Mildred Milly	Accounts Assistant	U7U	521,259	6,255,108
CR/11069	Asitolo Rose	Enrolled Nurse	U7U	623,216	7,478,592
CR/11541	Wikoru Harriet	Enrolled Nurse	U7U	623,216	7,478,592
CR/10686	Mundrua Baako Celina	Enrolled Midwife	U7U	623,216	7,478,592
CR/11550	Wassozi Aminah	Enrolled Midwife	U7U	619,728	7,436,736
CR/11543	Edega Jimmy	Enrolled Nurse	U7U	623,216	7,478,592
CR/11544	Achenga Jackline	Enrolled Nurse	U7U	623,216	7,478,592
CR/11545	Bania Irene	Enrolled Nurse	U7U	623,216	7,478,592
CR/11546	Dranza Gladys	Enrolled Nurse	U7U	623,216	7,478,592
CR/11547	Baako Lizzy	Enrolled Midwife	U7U	619,728	7,436,736
CR/11548	Drichi Charles	Enrolled Midwife	U7U	619,728	7,436,736
CR/11549	Awachango Susan	Enrolled Midwife	U7U	619,728	7,436,736
CR/11540	Atim Juliet	Enrolled Nurse	U7U	623,216	7,478,592
CR/11353	Andicia Beatrice Inzikuru	Enrolled Nurse	U7U	606,232	7,274,784
CR/11276	Atimaku Clara Ochola	Enrolled Psychiatric Nurs	U7U	614,908	7,378,896
CR/11283	Tiondi Amos	Laboratory Assistant	U7U	613,532	7,362,384
CR/11554	Anguaku Sydney	Enrolled Nurse	U7U	619,728	7,436,736
CR/11306	Asienzo Annet	Enrolled Nurse	U7U	623,216	7,478,592
CR/11126	Anyanzo Patrick Aliku	Laboratory Assistant	U7U	613,532	7,362,384
CR/11098	Mesiku Harriet	Enrolled Nurse	U7U	623,216	7,478,592
CR/11102	Opia Santa Anthony	Enrolled Midwife	U7U	619,728	7,436,736

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Moyo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11460	Ajwang Oliver	Enrolled Nurse	U7U	606,233	7,274,796
CR/10660	Dravu Philip	Laboratory Assistant	U7U	613,532	7,362,384
CR/11347	Ajidiru Stella	Enrolled Nurse	U7U	606,232	7,274,784
CR/11334	Limio Agnes	Enrolled Nurse	U7U	606,232	7,274,784
CR/11347	Otira Patrick	Enrolled Nurse	U7U	606,233	7,274,796
CR/10568	Aju Julius Logi	Records Assistant	U7U	541,465	6,497,580
CR/11105	Jomaa Beatrice Akuti	Office Typist	U7U	535,809	6,429,708
CR/10675	Drani George	Records Assistant	U7U	512,380	6,148,560
CR/11272	Ondia Ben	Enrolled Nurse	U7U	613,532	7,362,384
CR/11060	Drale Mary Achayo	Enrolled Nurse	U7U	623,216	7,478,592
CR/10969	Gulua Jane Julian	Enrolled Nurse	U7U	623,216	7,478,592
CR/10510	Ijo Fred	Laboratory Assistant	U7U	613,532	7,362,384
CR/11101	Chandia Teddy Christine	Enrolled Midwife	U7U	619,728	7,436,736
CR/10311	Dia Kevin Igama	Enrolled Nurse	U7U	623,216	7,478,592
CR/11072	Lucky Lilian	Enrolled Nurse	U7U	623,216	7,478,592
CR/10710	Limio Immaculate	Enrolled Nurse	U7U	623,216	7,478,592
CR/10493	Kulia Dommy	Enrolled Nurse	U7U	623,216	7,478,592
CR/10706	Kabanyoro Magdalene	Enrolled Nurse	U7U	623,216	7,478,592
CR/10705	Dipio Martina	Enrolled Nurse	U7U	623,216	7,478,592
CR/10707	Inyaa Annet	Enrolled Nurse	U7U	623,216	7,478,592
CR/11059	Mulu Dominica	Enrolled Midwife	U7U	621,069	7,452,828
CR/11058	Kamoyo Florence	Enrolled Midwife	U7U	621,069	7,452,828
CR/10713	Dipio Palma Rose	Enrolled Nurse	U7U	623,216	7,478,592
CR/10760	Dralou Terence Bosco	Stores Assistant	U6L	541,465	6,497,580
CR//10959	Eriku Catherine	Theatre Assistant	U6U	594,503	7,134,036
CR/11300	Lagua Florence	Stenographer Secretary	U5L	769,794	9,237,528
CR/11300	Asienzo Stella	Stenographer Secretary	U5L	588,840	7,066,080
CR/11467	Ayikoru Joyce	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
Cr/11464	Aniku Eddy	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
CR/11533	Ogama George	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
CR/11534	Atimaku Catherine	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
CR/11535	Bayo Atlas	Nursing Officer (Nursing	U5Sc	936,885	11,242,620



# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Moyo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11536	Kato Richard	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
CR/11538	Bagonza Morris	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
CR/10692	Gasi Mary	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/10681	AtimakuGoyi Meega	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
CR/11537	Wassina Christopher	Nursing Officer (Nursing	U5Sc	936,885	11,242,620
CR/10503	Onyisia Agnes	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
CR/10768	Amaruma W. William	Radiographer	U5Sc	951,394	11,416,728
CR/11296	Alule James	Health Inspector	U5Sc	951,394	11,416,728
CR/15611	Mindraa Harriet	Clinical Officer	U5Sc	951,394	11,416,728
CR/10653	Kojoki Dina	Nursing Officer (Psychiat	U5Sc	951,394	11,416,728
CR/10695	Masudio Rose Josephine	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/10750	Amadrio Jilda Lebu	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/10501	Drici Everest	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/11054	Anzoo Sophie Felista	Orthopaedic Officer	U5Sc	951,394	11,416,728
CR/10751	Ondoga M. Eliakim	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/10475	Tiondi Tikaa Jeremia	Clinical Officer	U5Sc	951,394	11,416,728
CR/10971	Azabo Jame William	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/10684	Joni Virginia	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
CR/10486	Attia Matele Berna	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
CR/10802	Dramundru Zachary Bale	Dispenser	U5Sc	951,394	11,416,728
CR/10481	Mondia Kenneth	Dispenser	U5Sc	951,394	11,416,728
CR/10747	Mungudia Judith Illa	Public Health Dental Offi	U5Sc	951,394	11,416,728
CR/10731	Taban Asega Kamala	Public Health Dental Offi	U5Sc	951,394	11,416,728
CR/10947	Endreo A Aurelia	Nursing Officer (Nursing	U5Sc	924,657	11,095,884
CR/10754	Azo Margret Edward	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
CR/10769	Zema Paschal Vudiga	Laboratory Technician	U5Sc	951,394	11,416,728
CR/10943	Iranya Sunday Unzi	Physiotherapist	U5Sc	951,394	11,416,728
CR/10941	Laliga Francis	Occupational Therapist	U5Sc	951,394	11,416,728
CR/11311	Adrawa Bilbao Ronny	Orthopaedic Officer	U5Sc	951,394	11,416,728
CR/10484	Achanda Florence Rev.Sr.	Laboratory Technician	U5Sc	951,394	11,416,728
CR/11063	Asigaci Abraham	Laboratory Technician	U5Sc	951,394	11,416,728
CR/10652	Azza Michael Chandiga	Psychiatric Clinical Offic	U5Sc	951,394	11,416,728

# Vote: 539 Moyo District

## Workplan 5: Health

### Cost Centre : Moyo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10565	Muroga William	Anaesthetic Officer	U5Sc	951,394	11,416,728
CR/10893	Edema Michael Nyaraga	Assistant Entomological	U5U	951,394	11,416,728
CR/11087	Mote Koma Edema	Nutritionist	U4L	1,343,007	16,116,084
CR/11332	Madrara Bosco	Human Resource Officer	U4L	829,175	9,950,100
CR/11374	Andama Ben	Hospital Administrator	U4L	800,672	9,608,064
CR/10940	Joyo Harriet	Medical Social Worker	U4L	957,143	11,485,716
CR/10134	Urri Mundrugo Michael	Supplies Officer	U4L	957,143	11,485,716
CR/10476	Amudra Dramai Simon	Senior Clinical Officer	U4Sc	1,342,509	16,110,108
CR/10264	Asiyo Dralada Basiri	Senior Nursing Officer	U4Sc	1,341,716	16,100,592
CR//10871	Koma Charles Dr.	Dental Surgeon	U4Sc	1,343,007	16,116,084
CR/10944	Adrupio Rose Vuchiri	Senior Nursing Officer	U4Sc	1,341,716	16,100,592
CR/11506	Aol Pamella Mwe	Medical Officer	U4Sc	1,288,439	15,461,268
CR/10936	Anyanzo Stephen Cerubino	Health Educator	U4Sc	1,342,509	16,110,108
CR/11312	Arubaku Lada Geoffrey	Medical Officer	U4Sc	1,343,007	16,116,084
CR/10698	Jobua Felister Lawrence	Senior Nursing Officer	U4Sc	951,394	11,416,728
CR/10937	Vunya George	Senior Clinical Officer	U4Sc	1,341,318	16,095,816
CR/11233	Ocokoru Christine Dr.	Medical Officer	U4Sc	1,343,007	16,116,084
CR/10076	Lindrio Apolonia	Principal Nursing Officer	U3Sc	1,568,447	18,821,364
CR/11051	Idi Franklin Amuli Dr.	Principal Medical Officer	U2Sc	2,233,276	26,799,312
<b>Total Annual Gross Salary (Ushs)</b>					<b>1,297,904,580</b>

### Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Chandiru Swali Sauda	Health Assistant	U7U	570,952	6,851,424
MOY/MTC/100	Goliga Gersam	Health Inspector	U5Sc	769,542	9,234,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,085,928</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>3,374,814,732</b>

## Workplan 6: Education

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

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

# Vote: 539 Moyo District

## Workplan 6: Education

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,976,867	3,105,211	6,458,335
Transfer of District Unconditional Grant - Wage	78,329	30,120	78,329
Conditional Grant to Primary Education	321,277	157,653	332,244
Conditional Grant to PAF monitoring	2,121	1,060	
Conditional Grant to Tertiary Salaries	525,805	197,331	316,468
Conditional Grant to Primary Salaries	4,293,505	1,870,726	4,125,431
Conditional transfers to School Inspection Grant	24,195	12,080	25,043
District Unconditional Grant - Non Wage	15,000	14,041	16,986
Multi-Sectoral Transfers to LLGs	14,337	2,384	14,337
Locally Raised Revenues	25,725	12,945	27,883
Conditional Grant to Secondary Education	509,064	254,692	503,106
District Equalisation Grant		0	5,633
Conditional Grant to Secondary Salaries	756,527	348,290	699,300
Conditional Transfers for Primary Teachers Colleges	242,375	119,584	179,375
Conditional Transfers for Non Wage Technical Institu	168,607	84,304	134,200
<i>Development Revenues</i>	811,893	414,738	1,181,522
Construction of Secondary Schools	106,891	52,845	433,967
LGMSD (Former LGDP)	20,000	19,779	118,700
Multi-Sectoral Transfers to LLGs	174,104	71,310	150,627
Unspent balances – Conditional Grants	30,712	30,712	
Conditional Grant to SFG	480,186	240,094	478,229
<b>Total Revenues</b>	<b>7,788,760</b>	<b>3,519,949</b>	<b>7,639,857</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,976,867	4,661,525	6,458,335
Wage	5,654,166	3,674,995	5,219,527
Non Wage	1,322,701	986,530	1,238,808
<i>Development Expenditure</i>	811,893	379,727	1,181,522
Domestic Development	811,893	379,727	1,181,522
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,788,760</b>	<b>5,041,252</b>	<b>7,639,857</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The overall total planned revenue for the Financial 2015-2016 is Uganda Shillings 7,617,431,000. Out of the total planned revenue of Uganda Shillings 7,617,137,000, Uganda Shillings 6,444,315,000 is Recurrent and Uganda Shillings 1,172,822,000 is development representing 84.6% and 15.4% respectively. Of the planned Recurrent revenue of Uganda Shillings 6,444,315,000, Uganda Shillings 5,219,527,000 is Recurrent Wage and Uganda Shillings 1,224,788,000 is Recurrent Non Wage: The revenue budget of Uganda Shillings 1,172,822,000 is development. The department shall obtain revenue from the following sources : Primary Teachers Salaries of Uganda Shillings 4,125,431,000, Secondary Teachers Salaries of Uganda Shillings 699,300,000, Tertiary Teachers' Salaries of Uganda Shillings 316,468,000, UPE Capitation of Uganda Shillings of 332,244,000, USE Capitation of Uganda Shillings 503,106,000, Technical College Non Wage of Uganda Shillings 134,200,000, Primary Teachers College Non Wage of Uganda Shillings 179,375,000, District Un Conditional Grant Non Wage of Uganda Shillings 16,986,000, District Un Conditional Grant Wage of Uganda Shillings 78,329,000, Locally Raised Revenue of Uganda Shillings 13,683,000, School Inspection Grant of Uganda Shillings 24,043,000, LGMSD of Uganda Shillings 110,000,000 and School Facility Grant of Uganda Shillings 480,186, Secondary School Construction of Uganda Shillings 106,000,000 and Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 164,964,000 . The total planned expenditure for the department is Uganda Shillings 7,617,137,000 of which Uganda Shillings 6,444,315,000 is Recurrent and Uganda Shillings 1,172,822,000 is Development. Out of the total planned Recurrent expenditure of Uganda Shillings 6,444,315,000, Uganda Shillings 5,219,527,000 is Recurrent Wage and Uganda Shillings 1,224,788,000 is Recurrent Non Wage. The Budget of Education and Sports reduced from Uganda Shillings 7,738,760,000 in FY 2014-2015 to Uganda Shillings 7,617,137,000 in FY 2015-2016 although additional allocation of LGMSD for Latrine construction and Staff houses rehabilitation and allocation of District Equalization Grant for

# Vote: 539 Moyo District

## Workplan 6: Education

renovation of District Education Office. The major reason for the reduction was reduced funding for salaries of Primary, secondary and tertiary

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

Function, Indicator	2014/15		2015/16
	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	728	734	728
No. of qualified primary teachers	728	734	728
No. of pupils enrolled in UPE	31551	30527	31551
No. of student drop-outs	300	154	300
No. of Students passing in grade one	82	82	82
No. of pupils sitting PLE	1631	1631	1631
No. of classrooms constructed in UPE (PRDP)	6	6	4
No. of classrooms rehabilitated in UPE (PRDP)	6	6	0
No. of latrine stances constructed	30	18	0
No. of latrine stances constructed (PRDP)	12	10	30
No. of teacher houses constructed	0	0	2
No. of teacher houses rehabilitated	0	0	1
No. of teacher houses constructed (PRDP)	1	1	3
No. of primary schools receiving furniture (PRDP)	108	108	72
<b>Function Cost (US\$ '000)</b>	<b>5,335,012</b>	<b>2,199,141</b>	<b>5,219,570</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	96	96	96
No. of students passing O level	340	204	350
No. of students sitting O level	409	500	420
No. of students enrolled in USE	3691	3808	3691
No. of classrooms constructed in USE	0	0	3
No. of teacher houses constructed	1	1	1
<b>Function Cost (US\$ '000)</b>	<b>1,371,591</b>	<b>602,982</b>	<b>1,636,372</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	63	63	63
No. of students in tertiary education	750	750	750
<b>Function Cost (US\$ '000)</b>	<b>936,786</b>	<b>401,219</b>	<b>630,042</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	80	87	87
No. of secondary schools inspected in quarter	13	15	15
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>145,370</b>	<b>70,423</b>	<b>153,873</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,788,760</b>	<b>3,273,765</b>	<b>7,639,857</b>

### Planned Outputs for 2015/16

748 Deployed in Primary schools in the Sub counties of Aliba(67), Dufile(47), Gimara(58), Itula (87), Laropi(54),Lefori(61), Metu(138), Moyo (180) and Moyo Town Council (59) and 196 secondary school teachers paid salaries in Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties, 196 secondary teachers deployed in Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary

# Vote: 539 Moyo District

## Workplan 6: Education

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

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

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

*1. Lack of vehicle for supervision and Monitoring*

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

*2. Low PLE completion rates*

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

*3. Inadequate staff housing facilities*

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Aliba

#### Cost Centre : Aliba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/K/000	Kejia Ramulat	Education Assistant	U7U		
MOY/TS/T/000	Tabule John	Education Assistant	U7U		
MOY/TS/A/000	Adrawa Fred	Education Assistant	U7U		
MOY/TS/L/000	Leku Kamilo Matthew	Education Assistant	U7U		
MOY/TS/D/000	Dralowi Isaac	Education Assistant	U7U		
MOY/TS/B/000	Bayoa Nathaline	Education Assistant	U7U		
MOY/TS/A/002	Azamuke George A	Education Assistant	U7U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Aliba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/023	Ayosaki Ramadan	Education Assistant	U7U		
MOY/TS/A/001	Asibazuyo Edithy	Education Assistant	U7U		
MOY/TS/A/001	Andama Bosco	Education Assistant	U7U		
MOY/TS/A/000	Abubakar Kassim	Education Assistant	U7U		
MOY/TS/M/000	Mwanga George	Senior Education Assista	U6L		
MOY/TS/J/0000	Jobile Nazereno	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Alibabito Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Musoke Ratibu	Education Assistant	U7U		
MOY/TS/E/000	Eraku Sunday Vuchiri	Education Assistant	U7U		
MOY/TS/A/000	Abiyo Joyce	Education Assistant	U7U		
MOY/TS/M/000	Moria Hellen	Education Assistant	U7U		
MOY/TS/G/000	Gumson Alli Saidi	Education Assistant	U7U		
MOY/TS/A/000	Aliga Saidi	Education Assistant	U7U		
MOY/TS/A/001	Asiki Rashid	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Aringajobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Adiru Florence	Education Assistant	U7U		
MOY/TS/A/000	Adiga Geoffrey	Education Assistant	U7U		
MOY/TS/A/000	Alioru Berta	Education Assistant	U7U		
MOY/TS/G/000	Govule Asiraf	Education Assistant	U7U		
MOY/TS/D/000	Duluga Tella Patrick	Education Assistant	U7U		
MOY/TS/M/000	Maiku Richard	Education Assistant	U7U		
MOY/TS/G/000	Guli .C A. Haruna Yusuf	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Dilokata Primary School

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

## Workplan 6: Education

### Cost Centre : Dilokata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/C/000	Candiru Sauda	Education Assistant	U7U		
MOY/TS/A/000	Abdrahuman Swali	Education Assistant	U7U		
MOY/TS/T/000	Tariki Aziz	Education Assistant	U7U		
MOY/TS/D/000	Dradriga Demai Jafari	Education Assistant	U7U		
MOY/TS/I/0002	Isile Dalili	Education Assistant	U7U		
MOY/TS/I/0002	Sudi Farooq Abdalla	Education Assistant	U7U		
MOY/TS/A/000	Ajaga Swaleh Zubeir	Senior Education Assista	U6L		
MOY/TS/O/000	Ombak Brahan Malik	Senior Education Assista	U6L		
MOY/TS/M/000	Maturu Daria	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/000	Adam Abasi	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Ewafa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/U/000	Ulego Sunday	Education Assistant	U7U		
MOY/TS/L/000	Lagua Eveline	Education Assistant	U7U		
MOY/TS/O/000	Olima Francis Simon	Education Assistant	U7U		
MOY/TS/A/000	Adiga Tom	Education Assistant	U7U		
MOY/TS/A/000	Afayo Santino	Education Assistant	U7U		
MOY/TS/A/000	Ajiruku Christopher	Education Assistant	U7U		
MOY/TS/A/000	Alioru Scholar	Education Assistant	U7U		
MOY/TS/A/001	Amaga Michael	Education Assistant	U7U		
MOY/TS/A/001	Amviko Harriet	Education Assistant	U7U		
MOY/TS/A/001	Anguyo Ariku Pandezious	Education Assistant	U7U		
MOY/TS/D/000	Drate K.Dominic	Education Assistant	U7U		
MOY/TS/E/000	Eruaga Andruga Paskazio	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Obongi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/12027	Okuonzi Jimmy	Assistant Education Offic	U5U		
UTS/U/129	Ukuni Suwal	Assistant Education Offic	U5U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Obongi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/2658	Enzama Francis	Assistant Education Offic	U5U		
UTS/B/7033	Buga Ismail	Assistant Education Offic	U5U		
UTS/C/760	Chandiga Kaps Anjelo	Assistant Education Offic	U5U		
UTS/D/768	Dratele Alfred	Assistant Education Offic	U5U		
UTS/O/12099	Olwol Christopher	Assistant Education Offic	U5U		
UTS/A/1904	Akomi Martin Lori	Assistant Education Offic	U5U		
UTS/D/387	Drama Joseph	Assistant Education Offic	U5U		
UTS/K/17069	Komaketch Martin	Education Officer	U4L		
UTS/O/518	Ocokoru Suzan	Education Officer	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Rodo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/E/000	Eriku William	Education Assistant	U7U		
MOY/TS/C/000	Chandia Dominika	Education Assistant	U7U		
MOY/TS/A/000	Abataki Abdulsalam Musta	Education Assistant	U7U		
MOY/TS/J/0000	Joma Richard	Education Assistant	U7U		
MOY/TS/00042	Adraiga Swadik	Education Assistant	U7U		
MOY/TS/A/000	Abasiku Said Kajos	Education Assistant	U7U		
MOY/TS/A/002	Aleti Alen	Education Assistant	U7U		
MOY/TS/A/001	Anguzu Daniel	Education Assistant	U7U		
MOY/TS/B/000	Benbellas Omia	Education Assistant	U7U		
MOY/TS/K/000	Koma Michael	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Subcounty / Town Council / Municipal Division : Dufile

### Cost Centre : Arra Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Dipio Stella	Education Assistant	U7U		
MOY/TS/U/000	Uzadio Beatrice	Education Assistant	U7U	459,574	5,514,888
MOY/TS/V/000	Vuciri Silton Simon	Education Assistant	U7U		



# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Arra Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/O/000	Oppi Denis Moses	Education Assistant	U7U		
MOY/TS/M/000	Maridio Susan	Education Assistant	U7U		
MOY/TS/A/000	Akule George	Education Assistant	U7U		
MOY/TS/I/0000	Issa Luke	Senior Education Assista	U6L		
MOY/TS/M/000	Muroga Emmanuel	Assistant Education Offic	U5U		
MOY/TS/M/000	Mawadri Charles	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,514,888</b>

### Cost Centre : Arra Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/002	Apiku Henry	Education Assistant	U7U		
MOY/TS/A/001	Anyanzo Ezakiel Sympathy	Senior Education Assista	U6L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Gunya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0001	Ijjo Christopher Saakumi	Education Assistant	U7U		
MOY/TS/A/001	Anidraku William	Education Assistant	U7U		
MOY/TS/N/000	Nyoyonyi Stephen	Education Assistant	U7U		
MOY/TS/M/000	Mawadri Guma Williams	Education Assistant	U7U		
MOY/TS/A/001	Angua Grace Andama	Education Assistant	U7U		
MOY/TS/A/000	Adalgisa Ondoia Bolla	Education Assistant	U7U		
MOY/TS/P/000	Passi Godfrey Izama	Education Assistant	U7U		
MOY/TS/A/000	Amadra Vic Jacob	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Paanjala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Atimaku Beatrice Tagga	Education Assistant	U7U		
MOY/TS/A/000	Adiru Jennifer	Education Assistant	U7U		
MOY/TS/A/000	Amegovu Ceasar	Education Assistant	U7U		
MOY/TS/D/000	Draji Lawrence	Education Assistant	U7U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Paanjala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0002	Inzuvu Lawara Gabriel	Education Assistant	U7U		
MOY/TS/O/000	Orale Christopher Vundru	Education Assistant	U7U		
MOY/TS/W/000	Wani Sulle Peter	Education Assistant	U7U		
MOY/TS/C/000	Chandiga Maiku James	Senior Education Assista	U6L	489,988	5,879,856
MOY/TS/E/000	Ecima Thomas	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/000	Anyanzo Mathew Augustine	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,879,856</b>

### Cost Centre : St. John Dufile Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0002	Iranya Henry	Education Assistant	U7U		
MOY/TS/A/000	Ajedra Beatrice	Education Assistant	U7U		
MOY/TS/A/000	Abiriga John Drameri	Education Assistant	U7U		
MOY/TS/A/000	Adrupio Olga	Education Assistant	U7U		
MOY/TS/A/002	Andrekepe Julius	Education Assistant	U7U		
MOY/TS/S/000	Sereo Lucy Scovia	Education Assistant	U7U		
MOY/TS/O/000	Ondoga Stephen Oliru	Education Assistant	U7U		
MOY/TS/M/000	Muraa Grace Passi	Education Assistant	U7U		
MOY/TS/C/000	Chandia Christine Achiga	Education Assistant	U7U		
MOY/TS/D/000	Dranzu Evarest	Senior Education Assista	U6L	489,988	5,879,856
MOY/TS/M/000	Mindra Joakin	Senior Education Assista	U6L		
MOY/TS/A/000	Abiri Gaetano	Deputy Head Teacher (Pr	U5U		
MOY/TS/B/000	Bey Julie Rose	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,879,856</b>

### Subcounty / Town Council / Municipal Division : Gimara

### Cost Centre : Dello Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Alemiga James	Education Assistant	U7U		
MOY/TS/L/000	Lekuru Cezerita	Education Assistant	U7U		
MOY/TS/N/000	Nyangweso Ayiko Francis	Education Assistant	U7U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Dello Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/002	Awal Owel Rube	Education Assistant	U7U		
MOY/TS/K/000	Kato Beatrice	Education Assistant	U7U		
MOY/TS/D/000	Dralada Charles	Deputy Head Teacher (Pr	U5U		
MOY/TS/N/000	Nyeko Vuni Stephen	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Gopele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Mudashir Ali Gumbiri	Education Assistant	U7U		
MOY/TS/A/002	Amayo Richard	Education Assistant	U7U		
MOY/TS/K/000	Kamau Majid	Education Assistant	U7U		
MOY/TS/O/000	Obani Patrick	Education Assistant	U7U		
MOY/TS/A/000	Akaya Patrick	Education Assistant	U7U		
MOY/TS/A/001	Asobasi Paride Amacara	Education Assistant	U7U		
MOY/TS/A/001	Andema Joseph	Education Assistant	U7U		
MOY/TS/A/002	Andima Hillary	Education Assistant	U7U		
MOY/TS/I/0000	Idro Agas Duke Luiji	Education Assistant	U7U		
MOY/TS/V/000	Vulega Peter	Education Assistant	U7U		
MOY/TS/D/000	Drici Dominic Golidra	Senior Education Assista	U6L		
MOY/TS/D/000	Dayo Concy Madra	Deputy Head Teacher (Pr	U5U		
MOY/TS/M/000	Mawadri James Edema	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Liwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/O/000	Okuti Joseph	Education Assistant	U7U		
MOY/TS/A/001	Dravua Valentine	Education Assistant	U7U		
MOY/TS/K/000	Karega Jackson	Education Assistant	U7U		
MOY/TS/A/000	Abukoji Saidi	Education Assistant	U7U		
MOY/TS/A/000	Aleku Ephraim	Education Assistant	U7U		
MOY/TS/T/000	Taibo Muzamil	Education Assistant	U7U		
MOY/TS/A/001	Madra Moses	Education Assistant	U7U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Liwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/G/000	Gbora Hamid	Education Assistant	U7U		
MOY/TS/N/000	Nyakuta Hassen	Senior Education Assista	U6L		
MOY/TS/O/000	Alia Aliga Margret	Senior Education Assista	U6L		
MOY/TS/O/000	Ondoga Rashid	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lomunga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/K/000	Kinya Stephen	Education Assistant	U7U		
MOY/TS/C/000	Chandia Gilbert	Education Assistant	U7U		
MOY/TS/A/000	Ali Gumbiri	Education Assistant	U7U		
MOY/TS/A/000	Ajuga Michael	Education Assistant	U7U		
MOY/TS/I/0003	Izama Angelo	Education Assistant	U7U		
MOY/TS/U/000	Ulea Florence	Assistant Education Offic	U5U		
MOY/TS/U/000	Uzadio Harriet	Assistant Education Offic	U5U		
MOY/TS/L/000	Loduma James	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Obongi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/S/000	Sam Saidi Iddi	Education Assistant	U7U		
MOY/TS/M/000	Matedra Cosma Draguma	Education Assistant	U7U		
MOY/TS/O/000	Ocatre Emmanuel	Education Assistant	U7U	408,135	4,897,620
MOY/TS/J/0001	Jurua Joseph	Education Assistant	U7U	408,135	4,897,620
MOY/TS/A/002	Asiku Godfrey	Education Assistant	U7U	408,135	4,897,620
MOY/TS/K/000	Kiden Florence Remo	Education Assistant	U7U		
MOY/TS/A/002	Awuya Sam Mansur	Education Assistant	U7U	445,095	5,341,140
MOY/TS/R/000	Rokani Alesio	Education Assistant	U7U	418,196	5,018,352
MOY/TS/M/000	Machicha Rex Rollex	Education Assistant	U7U	467,685	5,612,220
MOY/TS/P/000	Poni Margaret	Education Assistant	U7U	445,247	5,342,964
MOY/TS/A/002	Anzoyo Flora	Education Assistant	U7U	408,135	4,897,620
MOY/TS/A/000	Agamile Fred	Education Assistant	U7U	438,119	5,257,392

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Obongi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Alu Birunga Edward	Deputy Head Teacher (Pr	U5U		
MOY/TS/W/000	Waiwai Rashid Fadala	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,162,548</b>

### Cost Centre : Obongi Town Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Modi Taban Abubakar	Education Assistant	U7U		
MOY/TS/A/000	Azabo Buni Richardson	Education Assistant	U7U		
MOY/TS/A/000	Asibazuyo Monica	Education Assistant	U7U		
MOY/TS/M/000	Mawa James Charles	Education Assistant	U7U		
MOY/TS/A/001	Apiku Osman	Education Assistant	U7U		
MOY/TS/A/002	Ayiga Cornelious Awira	Education Assistant	U7U		
MOY/TS/A/002	Ayume Moses Longa	Education Assistant	U7U		
MOY/TS/B/000	Bako Faiza	Education Assistant	U7U		
MOY/TS/A/002	Abiriga Henry	Education Assistant	U7U		
MOY/TS/A/000	Adie Kapa Florence	Education Assistant	U7U		
MOY/TS/B/000	Baako Joyce Primo	Deputy Head Teacher (Pr	U5U		
MOY/TS/D/000	Drani Geoffrey Lio	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Subcounty / Town Council / Municipal Division : Itula

### Cost Centre : Andramare Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Aleku Ephraim	Education Assistant	U7U		
MOY/TS/Y/000	Yongo Eli Joel	Education Assistant	U7U		
MOY/TS/M/000	Mengwera Asunta	Education Assistant	U7U		
MOY/TS/A/000	Agala Emmanuel Olikare	Senior Education Assista	U6L		
MOY/TS/T/000	Tame Phillips Draju Alumai	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Anzuvuku Nicholas	Education Assistant	U7U		
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Belameling Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Apiliga Moses Irra	Education Assistant	U7U		
MOY/TS/B/000	Bonsuk Jeska	Education Assistant	U7U		
MOY/TS/M/000	Murefu Richard	Education Assistant	U7U		
MOY/TS/T/000	Tiondi Bosco Koi	Education Assistant	U7U		
MOY/TS/A/002	Anyama Sunday	Education Assistant	U7U		
MOY/TS/A/002	Amanzuru Daniel	Education Assistant	U7U		
MOY/TS/K/000	Kiden Everlin Robin	Education Assistant	U7U		
MOY/TS/s/0000	Samuel Kao Robin	Education Assistant	U7U		
MOY/TS/A/002	Azuruku Ganyison Eucharior	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Chinyi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Asiku Eriki Charles	Education Assistant	U7U		
MOY/TS/E/000	Baatio Mistera	Education Assistant	U7U		
MOY/TS/V/000	Vusia Martine	Education Assistant	U7U		
MOY/TS/T/000	Mumomba Ratib	Education Assistant	U7U		
MOY/TS/B/000	Manga George	Education Assistant	U7U		
MOY/TS/A/000	Adrani Charles	Education Assistant	U7U		
MOY/TS/A/000	Erejo Jimmy	Education Assistant	U7U		
MOY/TS/A/000	Asienzo Joyce	Senior Education Assista	U6L		
MOY/TS/B/000	Biga Charles	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/001	Alia Rose Milly Aziga	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Iboa Primary School**

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

## Workplan 6: Education

### Cost Centre : Iboa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Drichi Edward	Education Assistant	U7U		
MOY/TS/W/000	Wani Esther David	Education Assistant	U7U		
MOY/TS/E/000	Elemmai Charles	Education Assistant	U7U	408,135	4,897,620
MOY/TS/I/0004	Irama Ben	Education Assistantt	U7U	408,135	4,897,620
MOY/TS/N/000	Nyakuni Alex	Education Assistant	U7U		
MOY/TS/M/000	Madritia Isabella	Education Assistant	U7U		
MOY/TS/O/000	Ojobile Stephen	Education Assistant	U7U		
MOY/TS/K/000	Kareo Lilly	Education Assistant	U7U		
MOY/TS/B/000	Buni Christopher	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,795,240</b>

### Cost Centre : Itula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0000	Idraku Stephen Adam	Education Assistant	U7U		
MOY/TS/L/000	Ludaru D.L. John	Education Assistant	U7U		
MOY/TS/O/000	Ondoma Henry	Education Assistant	U7U		
MOY/TS/E/000	Edema John Bosco	Education Assistant	U7U		
MOY/TS/O/000	Onziga Kasim	Education Assistant	U7U		
MOY/TS/M/000	Mogga Kwori Patrick	Senior Education Assista	U6L		
MOY/TS/D/000	Drale Justine Laghu	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/000	Abiriga Muzee Moses	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Itula Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/5761	Apiku Robert Vuzara	Assistant Education Offic	U5U		
UTS/G/1031	Guzu Luke	Assistant Education Offic	U5U		
UTS/A/8173	Andema Lucius	Assistant Education Offic	U5U		
UTS/A/9988	Anguma Victor	Assistant Education Offic	U5U		
UTS/A/9237	Agabua Davd Nixon	Assistant Education Offic	U5U		
MOE/A/2/1172	Alule Paul	Senior Accounts Assistan	U5U		
UTS/K/9237	Kinya Fred Drandru	Assistant Education Offic	U5U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Itula Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/7978	Olima Buga Innocent	Assistant Education Offic	U5U		
UTS/B/2975	Baako Betty	Assistant Education Offic	U5U		
UTS/A/15458	Ayaa Toha Shahu	Education Officer	U4L		
UTS/N/16131	Nakku Hadija	Education Officer	U4L		
UTS/O/1874	Omara Abur Serena	Deputy Head Teacher (S	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Legu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Atidri James	Education Assistant	U7U		
MOY/TS/B/000	Bibira Godfrey Vuzi	Education Assistant	U7U		
MOY/TS/A/000	Achen Florence	Education Assistant	U7U		
MOY/TS/B/000	Butele Alen	Education Assistant	U7U		
MOY/TS/A/000	Ajiga Ibrahim Ajagason	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Orinya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Mutamuta Richard	Education Assistant	U7U		
MOY/TS/IV000	Vuzara James	Education Assistant	U7U		
MOY/TS/L/0001	Ingavure Edema Emmanuel	Education Assistant	U7U		
MOY/TS/L/000	Lekuru Eunice	Education Assistant	U7U		
MOY/TS/Z/000	Andama Zuga Christopher	Education Assistant	U7U		
MOY/TS/M/000	Maka Medina	Education Assistant	U7U		
MOY/TS/D/000	Dranzu Evarest	Deputy Head Teacher (Pr	U5U		
MOY/TS/L/000	Inyaa Lawrence Maku	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Palorinya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Draiwa Adam Madrama	Education Assistant	U7U		
MOY/TS/D/000	Abdul Sadala Magason	Education Assistant	U7U		



# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Palorinya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/T/000	Chandiga Charles	Education Assistant	U7U		
MOY/TS/A/001	Atikuru Milka	Education Assistant	U7U		
MOY/TS/L/000	Lulu Bosco	Education Assistant	U7U		
MOY/TS/D/000	Lagu Setimo	Education Assistant	U7U		
MOY/TS/A/000	Jede Festo Joshua	Education Assistant	U7U		
MOY/TS/V/000	Asanjeru Joyce	Deputy Head Teacher (Pr	U5U		
MOY/TS/O/000	Kopi Patrick	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Waka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Mundua Ramlati Longa	Education Assistant	U7U		
MOY/TS/B/000	Baranya Dralu Caesar	Education Assistant	U7U		
MOY/TS/M/000	Mansur Jaffari	Education Assistant	U7U		
MOY/TS/I/0000	Idrifua Joseph	Education Assistant	U7U		
MOY/TS/G/000	Gumbek Jackson Wani	Education Assistant	U7U		
MOY/TS/D/000	Draru Visca	Education Assistant	U7U		
MOY/TS/A/002	Ayikobua Stephen	Education Assistant	U7U		
MOY/TS/R/000	Rizoyo Hellen	Education Assistant	U7U		
MOY/TS/I/0001	Ingamule Toaha	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Yenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Dricile Godfrey	Education Assistant	U7U	424,676	5,096,112
MOY/TS/D/000	Dima Abubakar	Education Assistant	U7U		
MOY/TS/A/000	Akikoli Grace	Education Assistant	U7U		
MOY/TS/L/000	Lomena Joseph Christopher	Education Assistant	U7U		
MOY/TS/V/000	Vunya Albino	Education Assistant	U7U		
MOY/TS/D/000	Dulua Margret	Education Assistant	U7U		
MOY/TS/T/000	Tangu Stephen Izale	Education Assistant	U7U		
MOY/TS/D/000	Dulua Margret	Education Assistant	U7U	413,116	4,957,392

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Yenga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Amudas Ondoga Mustafa	Education Assistant	U7U		
MOY/TS/E/000	Edema Justine	Education Assistant	U7U	459,514	5,514,168
MOY/TS/O/000	Opio Thomas	Deputy Head Teacher (Pr	U5U		
MOY/TS/O/000	Opeli Paul Ndara	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,567,672</b>

### Subcounty / Town Council / Municipal Division : Laropi

### Cost Centre : Gbalala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/L/000	Lulua Chelesta	Education Assistant	U7U		
MOY/TS/A/001	Amanzuru Dominic	Education Assistant	U7U		
MOY/TS/W/000	Weli Dominic	Education Assistant	U7U		
MOY/TS/A/002	Anyovi William	Education Assistant	U7U		
MOY/TS/M/000	Malle Daniel	Education Assistant	U7U		
MOY/TS/G/000	Gune Betty Kenyi	Education Assistant	U7U		
MOY/TS/B/000	Biga Charles	Senior Education Assista	U6L	478,504	5,742,048
MOY/TS/P/000	Pilli Vension Paskas	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,742,048</b>

### Cost Centre : Gbalala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/T/000	Tako Edward	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Idrimari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/T/000	Tarapkwe Beatrice	Education Assistant	U7U		
MOY/TS/B/000	Bayoa Felichina	Education Assistant	U7U		
MOY/TS/A/001	Anyovi Bazilio	Education Assistant	U7U		
MOY/TS/N/000	Nyadru Philips	Education Assistant	U7U		
MOY/TS/K/000	Komaa Mary	Eduvcation Assistant	U7U	424,676	5,096,112

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Idrimari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/B/000	Buni Geofrey Abuni	Education Assistant	U7U		
MOY/TS/A/000	Amacha Mombe Denis	Education Assistant	U7U		
MOY/TS/L/000	Lejoruku James Boro	Education Assistant	U7U		
MOY/TS/U/000	Unzia Mary Onni	Education Assistant	U7U		
MOY/TS/K/000	Koma Atanasious	Education Assistant	U7U		
MOY/TS/T/000	Tabo James	Senior Education Assista	U6L		
MOY/TS/K/000	Kayodi Beatrice Goli	Deputy Head Teacher (Pr	U5U		
MOY/TS/D/000	Drwarihwe Massimo Illa	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,096,112</b>

### Cost Centre : Laropi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/I/1148	Idrifua Dominic	Assistant Education Offic	U5U		
UTS/O/8977	Ocokoru Jennifer	Assistant Education Offic	U5U		
UTS/A/2821	Ali Linus Leku	Assistant Education Offic	U5U		
UTS/L/1840	Lajeo Isabela	Assistant Education Offic	U5U		
UTS/T/1288	Tawa Trust Philips	Assistant Education Offic	U5U		
UTS/A/1905	Anguyo Moses	Assistant Education Offic	U5U		
UTS/C/895	Cakuru Emily	Assistant Education Offic	U5U		
UTS/A/14503	Angua Lilian	Education Officer	U4L		
UTS/K/18949	Kulingiriru Peruth	Education Officer	U4L		
UTS/B/5363	Bayo Julius	Education Officer	U4L		
UTS/E/1804	Embati Charles Vincent	Education Officer	U4L		
UTS/M/1779	Manyimanyi Kamilo Vuciri	Deputy Head Teacher (S	U3L		
UTS/V/76	Vuchiri Anthony Eberu	Head Teacher (Secondar	U2U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Laropi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/L/0002	Irama Patrick	Education Assistant	U7U		
MOY/TS/A/000	Adebasiku Justine	Education Assistant	U7U		
MOY/TS/V/000	Vuziga Robert	Education Assistant	U7U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Laropi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Abio Agnes Emma	Education Assistant	U7U		
MOY/TS/A/001	Anyovi Henry	Education Assistant	U7U		
MOY/TS/A/001	Andruga Isaac	Education Assistant	U7U		
MOY/TS/J/0001	Jidai Safia	Education Assistant	U7U		
MOY/TS/L/000	Leku Robert Mark	Education Assistant	U7U		
MOY/TS/O/000	Oduti Stephen	Education Assistant	U7U		
MOY/TS/T/000	Tanzepkwe Elias Francis	Education Assistant	U7U		
MOY/TS/V/000	Vudri Natal	Education Assistant	U7U		
MOY/TS/B/000	Bonabana Vivan	Education Assistant	U7U		
MOY/TS/J/0000	Joyo Scovia	Senior Education Assista	U6L		
MOY/TS/A/001	Andaku Nicholas	Senior Education Assista	U6L	487,882	5,854,584
MOY/TS/L/000	Lowirigo James	Deputy Head Teacher (Pr	U5U	565,397	6,784,764
MOY/TS/L/000	Lowirigo James Aduson	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,639,348</b>

### Cost Centre : Panyanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Drakamute Jane	Education Assistant	U7U		
MOY/TS/A/001	Anyanzo Ezakiel Sympathy	Education Assistant	U7U	467,685	5,612,220
MOY/TS/B/000	Bayoa Amalia	Education Assistant	U7U		
MOY/TS/I/0000	Itca Amos Madra	Education Assistant	U7U		
MOY/TS/M/000	Madrama Isaac	Education Assistant	U7U		
MOY/TS/O/000	Odong Vincent	Education Assistant	U7U		
MOY/TS/A/001	Asobasi Alexender Amoko	Education Assistant	U7U		
MOY/TS/M/000	Moriku Beatrice Luga	Education Assistant	U7U		
MOY/TS/B/000	Bende Fabio Ojha	Senior Education Assista	U6L		
MOY/TS/C/000	Chuason Michael Idda	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/001	Asiga Dima Nazareth	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,612,220</b>

### Cost Centre : Ubbi Primary School

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

## Workplan 6: Education

### Cost Centre : Ubbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Mawadri Geofrrey	Education Assistant	U7U		
MOY/TS/A/000	Acidria Concy	Education Assistant	U7U		
MOY/TS/M/001	Mindra Paul	Education Assistant	U7U		
MOY/TS/L/000	Lulua Hellen	Education Assistant	U7U		
MOY/TS/A/000	Adracha Anthony Ladro	Education Assistant	U7U		
MOY/TS/C/000	Chandiga Robert Tako	Education Assistant	U7U		
MOY/TS/O/000	Ojjaa Jane	Deputy Head Teacher (Pr	U5U		
MOY/TS/M/000	Madrama Geoffrey	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Subcounty / Town Council / Municipal Division : Lefori

### Cost Centre : Gwera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Maiku Richard	Education Assistant	U7U		
MOY/TS/D/000	Dramani Kasiano	Education Assistant	U7U		
MOY/TS/D/000	Dramwi Richard	Education Assistant	U7U		
MOY/TS/C/000	Cadribo Francis	Education Assistant	U7U		
MOY/TS/N/000	Nyara John Mike	Education Assistant	U7U		
MOY/TS/A/001	Andruga Khamis Modi	Senior Education Assista	U6L		
MOY/TS/D/000	Drametu Abraham	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Cokwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Moga Augustine Marle	Education Assistant	U7U		
MOY/TS/Y/000	Yuma Samuel	Education Assistant	U7U		
MOY/TS/J/0001	Juruga Brian Emmanuel	Education Assistant	U7U		
MOY/TS/L/0000	Igama Donald	Education Assistant	U7U		
MOY/TS/M/000	Muraa Agnes	Education Assistant	U7U		
MoY/Ts/A/0003	Adiru Sauda Ondowaku	Education Assistant	U7U	467,685	5,612,220
MOY/TS/L/0001	Ingavure Santos	Senior Education Assista	U6L	478,504	5,742,048

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,354,268</b>

**Cost Centre : Gwere Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Anyanzo Ndirira Simon	Education Assistant	U7U		
MOY/TS/A/002	Asara Alice	Education Assistant	U7U	408,135	4,897,620
MOY/TS/C/000	Chandiga Emmanuel	Education Assistant	U7U	408,135	4,897,620
MOY/TS/00000	Edea Joyce Lebu	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,795,240</b>

**Cost Centre : Lefori Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Ambayo Denis	Education Assistant	U7U		
MOY/TS/A/002	Avudrare Nelson	Education Assistant	U7U		
MOY/TS/A/001	Asilaza Patrick	Education Assistant	U7U		
MOY/TS/M/000	Malia Lilian	Education Assistant	U7U		
MOY/TS/M/000	Mundua Hellen	Education Assistant	U7U		
MOY/TS/D/000	Dribareyo Beatrice	Education Assistant	U7U		
MOY/TS/A/000	Anyoyo Dominic Koma	Education Assistant	U7U		
MOY/TS/O/000	Ojja Paul	Education Assistant	U7U		
MOY/TS/Y/000	Yasin Musa	Education Assistant	U7U		
Moy/TS/J/00014	Jurua Scovia	Education Assistant	U7U	408,135	4,897,620
MOY/TS/D/000	Drajuruga Robert Moris	Education Assistant	U7U	408,135	4,897,620
MOY/TS/00000	Edea Joyce Lebu	Senior Education Assista	U6L	489,988	5,879,856
MOY/TS/D/000	Dravu Lawrence John Idro	Senior Education Assista	U6L		
MOY/TS/A/000	Anyaja Francis Buni	Deputy Head Teacher (Pr	U5U		
MOY/TS/G/000	Geriga Andrew Idibu	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,675,096</b>

**Cost Centre : Lefori Seed Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A10992	Abio Grace	Assistant Education Offic	U5U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Lefori Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/A/6108	Anzoyo Dominica	Assistant Education Offic	U5U		
UTS/A/9101	Amoko Sam	Assistant Education Offic	U5U		
UTS/K/9781	Karoo Remigius Horizon	Assistant Education Offic	U5U		
UTS/A/8038	Anguandia Patrick Leonard	Assistant Education Offic	U5U		
UTS/K/11891	Kerisa Robson William	Assistant Education Offic	U5U		
UTS/B/9004	Boyi Yassin Kajos	Assistant Education Offic	U5U		
UTS/C/619	Candia John	Assistant Education Offic	U5U		
UTS/M/11630	Madra Anjelos	Assistant Education Offic	U5U		
UTS/M/9302	Madrara Joseph Eriga	Assistant Education Offic	U5U		
UTS/A/4202	Acidri Asea Jimmy	Deputy Head Teacher (S	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Masaloa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/I/000	Inyani David	Education Assistant	U7U		
MOY/TS/I/C/00	Chandia Winifred	Education Assistant	U7U		
MOY/TS/I/A/01	Atara Francis	Education Assistant	U7U		
MOY/TS/I/V/00	Voll Anthony	Education Assistant	U7U		
MOY/TS/I/A/00	Ijorieya Betty Bore	Education Assistant	U7U		
MOY/TS/M/I/00	Maiku David	Education Assistant	U7U		
MOY/TS/I/A/00	Abiriga Mike	Education Assistant	U7U		
MOY/TS/I/D/00	Dramunu Emin Elias	Education Assistant	U7U		
MOY/TS/L/000	Lulu Chuma Alfred	Education Assistant	U7U		
MOY/TS/A/I/01	Ambayo Robert Fred	Education Assistant	U7U		
MOY/TS/I/A/01	Anyugo Concy	Education Assistant	U7U		
MOY/TS/D/000	Duku Latiyu Michael	Deputy Head Teacher (Pr	U5U	537,943	6,455,316
MOY/TS/O/000	Oyaru Liliias	Deputy Head Teacher (Pr	U5U		
MOY/TS/B/000	Bacio Koma Esther	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,455,316</b>

### Cost Centre : Munu Primary School

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

## Workplan 6: Education

### Cost Centre : Munu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/E/000	Molumass Ecima Swaib	Education Assistant	U7U		
MOY/TS/A/000	Anzoo Grace	Education Assistant	U7U		
MOY/TS/K/000	Konyio Mane Nollah	Education Assistant	U7U		
MOY/TS/A/000	Amadriyo Dorothy	Education Assistant	U7U		
MOY/TS/S/000	Salim Kalil Ondo	Education Assistant	U7U		
MOY/TS/L/000	Lulu Makarius.Buga	Senior Education Assista	U6L		
MOY/TS/D/000	Duku Latiyu Michael	Deputy Head Teacher (Pr	U5U		
MOY/TS/R/000	Rokani Anjeliko	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Subcounty / Town Council / Municipal Division : Metu

### Cost Centre : Abeso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/N/000	Nyarima Dominic	Education Assistant	U7U		
MOY/TS/M/000	Moludi Norbert	Education Assistant	U7U		
MOY/TS/L/000	Lulua Margret Andi	Education Assistant	U7U		
MOY/TS/D/000	Drani Joshua	Education Assistant	U7U		
MOY/TS/A/002	Amanzuru Dominic	Education Assistant	U7U		
MOY/TS/A/002	Amanzuru Richard	Education Assistant	U7U	408,135	4,897,620
MOY/TS/L/0002	Irra Aveline Guma	Senior Education Assista	U6L		
MOY/TS/A/000	Alumai Christopher	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

### Cost Centre : Alimo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Drazingi Konita Charles	Education Assistant	U7U		
MOY/TS/A/000	Obudra Alex	Education Assistant	U7U		
MOY/TS/B/000	Baatiyo Christine	Education Assistant	U7U		
MOY/TS/A/001	Asigachi A Esther	Education Assistant	U7U		
MOY/TS/T/000	Toko Tonny	Education Assistant	U7U		
MOY/TS/O/000	Obudra Alex	Education Assistant	U7U		



# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Alimo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/N/000	Nyanda Charles	Education Assistant	U7U		
MOY/TS/M/000	Madile Cyprian	Education Assistant	U7U		
MOY/TS/A/000	Amadrio Eriku Margaret	Education Assistant	U7U		
MOY/TS/L/0000	Idraku Seraphine	Deputy Head Teacher (Pr	U5U		
MOY/TS/F/000	Fuchoo Christine Madra	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Amua Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/R/000	Rijoo Caroline	Education Assistant	U7U		
MOY/TS/B/000	Baatiyo Joyce X-Tabel	Education Assistant	U7U		
MOY/TS/D/000	Dipio Stella	Education Assistant	U7U		
MOY/TS/L/0001	Ijjo Francis Opio	Education Assistant	U7U		
MOY/TS/M/000	Mawadri Joseph Yamba	Education Assistant	U7U		
MOY/TS/S/000	Selle Joseph	Education Assistant	U7U		
MOY/TS/V/000	Vuza Ben	Education Assistant	U7U		
MOY/TS/A/002	Azo Peter Edeku Mapkwe	Education Assistant	U7U		
MOY/TS/W/000	Waiya Dragbwu Dominika	Education Assistant	U7U		
MOY/TS/A/000	Aliunzi Ozama Anastazious	Deputy Head Teacher (Pr	U5U		
MOY/TS/L/000	Leisusu Eriko Eusebious	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Ayaa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Anyanzo Lazerous Mario Be	Education Assistant	U7U		
MOY/TS/A/001	Anzeti Ronald	Education Assistant	U7U		
MOY/TS/A/000	Amadi Benson Musaralinya	Education Assistant	U7U		
MOY/TS/L/0004	Idia Kevin	Education Assistant	U7U		
MOY/TS/G/000	Guma Ceaser Degiga	Education Assistant	U7U		
MOY/TS/D/000	Draparaku Geoffrey Maiku	Education Assistant	U7U		
MOY/TS/A/001	Atabuga Joseph	Education Assistant	U7U		
MOY/TS/A/001	Asilaza Ceasar Kanyiri	Education Assistant	U7U		

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Adracha Mamawhi Simako	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Elegu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/R/000	Raju Butti Donald	Education Assistant	U7U		
MOY/TS/M/000	Maliamungu Isaac	Education Assistant	U7U		
MOY/TS/M/000	Made Marchelo	Education Assistant	U7U		
MOY/TS/C/000	Chamingo Michael Ijjo	Education Assistant	U7U		
MOY/TS/V/000	Vuzara Francis Chua	Senior Education Assista	U6L		
MOY/TS/J/0000	Jobile Isaac Idris	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Eremi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Monjetiku Norah	Education Assistant	U7U		
MOY/TS/L/0002	Irama Joachine Moimale	Education Assistant	U7U		
MOY/TS/L/0003	Izama Stanley	Education Assistant	U7U		
MOY/TS/L/0003	Iwaga Denis Amucuwi	Education Assistant	U7U		
MOY/TS/M/000	Mawadri Saviour	Education Assistant	U7U	418,196	5,018,352
MOY/TS/A/000	Alioni Patrick	Education Assistant	U7U		
MOY/TS/S/000	Seliga Titus	Education Assistant	U7U	408,135	4,897,620
MOY/TS/M/000	Mawadri John Bosco	Education Assistant	U7U		
MOY/TS/M/000	Mawadri Simon	Education Assistant	U7U		
MOY/TS/M/000	Maneno Isebella	Education Assistant	U7U		
MOY/TS/A/000	Aliunzi Ozama Anastazious	Senior Education Assista	U6L	489,988	5,879,856
MOY/TS/O/000	Oduti Ukuni Jacob	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,795,828</b>

**Cost Centre : Erepi Demonstration Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/002	Aziku Franziska	Education Assistant	U7U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Erepi Demonstration Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Dralofoga John Baptist	Education Assistant	U7U		
MOY/TS/I/0001	Ilisi Felista	Education Assistant	U7U		
MOY/TS/O/000	Oduti Patrick Doli	Education Assistant	U7U		
MOY/TS/A/001	Asitolo Stella	Education Assistant	U7U	424,676	5,096,112
MOY/TS/A/001	Asikpwe Consolate	Education Assistant	U7U		
MOY/TS/T/000	Tiondi Vicky	Education Assistant	U7U		
MOY/TS/M/000	Maua Pauline	Senior Education Assista	U6L		
MOY/TS/M/000	Mundururu Yulia	Deputy Head Teacher (Pr	U5U		
MOY/TS/J/0000	Jurua Peace Florence	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,096,112</b>

### Cost Centre : Erepi Primary T. College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/EPTC/O/0	Owiku Mike	Askari	U8L		
MOY/EPTC/E/0	Elele Stephen	Askari	U8L		
MOY/EPTC/T/0	Taujo John	Askari	U8L		
MOY/EPTC/O/0	Onama Simon	Askari	U8L		
MOY/EPTC/B/0	Baatiyo Pyera	Waiter/Waitress	U8U		
MOY/EPTC/D/0	Dropia Letisia	Waiter/Waitress	U8U		
MOY/EPTC/K/0	Kenyi Alex Moses	Cook	U8U		
MOY/EPTC/I/0	Atimaku Lilian	Waiter/Waitress	U8U		
MOY/EPTC/M/	Moriku Clara	Office Attendant	U8U		
MOY/EPTC/T/0	Tondo John	Cook	U8U		
UTS/D//284	Dralabi David Justino Guma	Laboratory Assistant	U7U		
MOY/EPTC/M/	Muraa Joyce	Workshop Attendant	U7U		
UTS/A/21130	Akerdoga Gladys	Pool Stenographer	U6U		
MOY/EPTC/I/0	Issa Loius Amani	Librarian	U5L		
UTS/A/48	Angucia Holdah	Tutor	U5U		
UTS/O/7699	Ogena Fabby Louis	Tutor	U5U		
UST/A10496	Amedi Buzu	Tutor	U5U		
UTS/B/10185	Bayoa Mariata	Tutor	U5U		
UTS/O/18885	Okot Bosco	Tutor	U5U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Erepi Primary T. College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/8962	Onoria Moses	Tutor	U5U		
UTS/O/13983	Oyella Joska Oringa	Tutor	U5U		
UTS/W/4743	Wanjiku Suzan Josphat	Tutor	U5U		
UTS/A/14421	Atino Christine Akwan	Tutor	U5U		
UTS/D/767	Drijale Cox Sebastian	Tutor	U5U		
UTS/A/10006	Ayuu Arkangelo Fr.	Tutor	U5U		
UTS/D/848	Dramani Gasper	Tutor	U5U		
UTS/M/20092	Mawadri Geoffrey Boko	Tutor	U5U		
UTS/C/249	Candiru Christine	Deputy Principal	U2L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Gbari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/T/002	Adebasiku Emmanuel	Education Assistant	U7U		
MOY/TS/A/000	Amadi Stephen	Education Assistant	U7U		
MOY/TS/K/000	Kinyaa Harriet	Education Assistant	U7U		
MOY/TS/A/001	Amoko Justine Frank	Education Assistant	U7U		
MOY/TS/R/000	Rokani George	Education Assistant	U7U		
MOY/TS/A/001	Angu Charles	Education Assistant	U7U		
MOY/TS/U/000	Uzadio Beatrice	Education Assistant	U7U		
MOY/TS/C/000	Chandia Teddy Christine	Education Assistant	U7U		
MOY/TS/T/000	Tasia Izabella	Education Assistant	U7U		
MOY/TS/A/000	Alumai Robert Stephen	Senior Education Assista	U6L		
MOY/TS/M/000	Madraru George	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/000	Akuku Robert	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Goopi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/L/0003	Iya James Amoko	Education Assistant	U7U		
MOY/TS/M/000	Mesiku Izakere Mary	Education Assistant	U7U		
MOY/TS/L/000	Leku Kizito	Education Assistant	U7U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Goopi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Masudio Angelina	Education Assistant	U7U	408,135	4,897,620
MOY/TS/A/000	Abau Olga Tulio	Education Assistant	U7U		
MOY/TS/M/000	Maku Zachary	Education Assistant	U7U		
MOY/TS/O/000	Ojji Julius	Education Assistant	U7U		
MOY/TS/A/001	Ariku John Bosco	Education Assistant	U7U		
MOY/TS/A/001	Asitolo Stella	Education Assistant	U7U		
MOY/TS/A/002	Ayiasi Andrew	Education Assistant	U7U		
MOY/TS/C/000	Chandiga Maiku James	Deputy Head Teacher (Pr	U5U		
MOY/TS/O/000	Obuni Severino	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

### Cost Centre : Gunya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Drabuga Kalaudio	Education Assistant	U7U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kongolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0000	Izule Terence	Education Assistant	U7U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kweyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/I/0003	Inzama Patrick Dralu	Education Assistant	U7U		
MOY/TS/A/001	Anyaja Moses	Education Assistant	U7U		
MOY/TS/M/000	Mesiku Joyce	Education Assistant	U7U		
MOY/TS/A/001	Angu Emmanuel Boniface	Education Assistant	U7U		
MOY/TS/U/000	Unzia Alice Nyanda	Education Assistant	U7U		
MOY/TS/A/000	Amadrio Elizabeth	Education Assistant	U7U		
MOY/TS/A/000	Afedrasi Godfrey	Education Assistant	U7U		
MOY/TS/A/001	Anyangwa Mori Paul	Education Assistant	U7U		
MOY/TS/A/001	Arizio Margret Gule	Education Assistant	U7U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Kweyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Dipio Roseline	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/001	Amale Ben Mua	Head Teacher (Primary)	U4L		
MOY/TS/K/000	Koma A Everest	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lechu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Batiyo Dorothy	Education Assistant	U7U		
MOY/TS/A/001	Eriku Williams	Education Assistant	U7U		
MOY/TS/M/001	Mundrugo Owen	Education Assistant	U7U		
MOY/TS/A/001	Vuciri Alex	Education Assistant	U7U		
MOY/TS/O/000	Oduti Loius	Education Assistant	U7U		
MOY/TS/I/0000	Ondua Adi Mary	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Liri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Limio Rose Asienzo	Education Assistant	U7U		
MOY/TS/A/000	Mowo Esther	Education Assistant	U7U		
MOY/TS/M/000	Mugisha Franceska	Education Assistant	U7U		
MOY/TS/A/000	Drania Awongo Joseph	Education Assistant	U7U		
MOY/TS/A/000	Alumai Charles	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/000	Malia Florence	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Lokwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/V/000	Vundru Simondo	Education Assistant	U7U		
MOY/TS/D/000	Drago Patrick	Education Assistant	U7U		
MOY/TS/D/000	Drichi Ben	Education Assistant	U7U		
MOY/TS/D/000	Drichi Richard II	Education Assistant	U7U		
MOY/TS/L/000	Limio Rebecca Vudri	Education Assistant	U7U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Lokwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/M/000	Madile Saviour	Education Assistant	U7U		
MOY/TS/M/000	Mandera Winnie	Education Assistant	U7U		
MOY/TS/A/002	Akule George Onzo	Education Assistant	U7U		
MOY/TS/T/000	Tibe Samson	Education Assistant	U7U		
MOY/TS/V/000	Vuchiri Peter	Education Assistant	U7U		
MOY/TS/O/000	Obulejo Emmanuel Guma	Education Assistant	U7U		
MOY/TS/M/000	Madraa Gloria Komaa	Education Assistant	U7U		
MOY/TS/A/000	Ababiku Lily	Education Assistant	U7U	424,676	5,096,112
MOY/TS/A/001	Anyolu Edward Vuzi	Senior Education Assista	U6L		
MOY/TS/L/0000	Idraku Seraphine	Senior Education Assista	U6L	489,988	5,879,856
MOY/TS/T/000	Tondrua Charles	Senior Education Assista	U6L		
MOY/TS/A/000	Ajuga Charles	Deputy Head Teacher (Pr	U5U		
MOY/TS/L/0003	Izakare Simon Opli	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,975,968</b>

### Cost Centre : Metu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/E/800	Ecima Natal	Assistant Education Offic	U5U		
UTS/G/886	Geriga CH Simon	Assistant Education Offic	U5U		
UTS/E/2460	Eyotaru Harriet	Assistant Education Offic	U5U		
UTS/O/4579	Okul Ejevio	Assistant Education Offic	U5U		
UTS/A/4330	Anzo Charles Iza	Senior Accounts Assistan	U5U		
UTS/A/3192	Arum Sam	Assistant Education Offic	U5U		
UTS/O/4947	Okello Denis Hudson	Assistant Education Offic	U5U		
UTS/D/3976	Dracho Mesiku Regina	Assistant Education Offic	U5U		
UTS/O/3394	Ondoga Martin	Assistant Education Offic	U5U		
UTS/A/4762	Ambama Fabious Karles	Assistant Education Offic	U5U		
UTS/T /5944	Tabua Geoffrey	Assistant Education Offic	U5U		
UTS/O/5164	Opolo Peter	Assistant Education Offic	U5U		
UTS/A/8037	Asio Clara	Assistant Education Offic	U5U		
UTS/L/821	Leku Simon	Education Officer	U4L		
UTS/K/6679	Kinya Anjelo	Education Officer	U4L		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Metu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/5056	Moriku Jane Prima	Education Officer	U4L		
UTS/I/371	Ikuku Moses	Head Teacher (Secondar	U2U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Nyojo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/W/000	Wanjiku Susan Josphat	Education Assistant	U7U		
MOY/TS/A/002	Alaru Robert Asusi	Education Assistant	U7U	408,135	4,897,620
MOY/TS/U/000	Ujiga Tobias David	Education Assistant	U7U		
MOY/TS/K/000	Konyio Stella Dramgbu	Education Assistant	U7U		
MOY/TS/B/000	Buni Robert Edema	Education Assistant	U7U		
MOY/TS/M/000	Mali William	Education Assistant	U7U		
MOY/TS/A/000	Ajuo Christine Butti	Education Assistant	U7U		
MOY/TS/U/000	Ulea Betty Priska	Education Assistant	U7U		
MOY/TS/A/000	Acidiria Moriku Jane	Education Assistant	U7U		
MOY/TS/J/0000	Jurua Doreen Marble	Education Assistant	U7U		
MOY/TS/M/000	Mesiku Clara	Deputy Head Teacher (Pr	U5U		
MOY/TS/U/000	Ubba Zaake	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,897,620</b>

### Subcounty / Town Council / Municipal Division : Moyo

### Cost Centre : Era Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Amoko Christopher	Education Assistant	U7U		
MOY/TS/U/000	Ujeo Jilda Odemuni	Education Assistant	U7U		
MOY/TS/D/000	Drijaru Alice	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Afoji Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Draga Cucua Benson	Education Assistant	U7U		



# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Afoji Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Adiru Vicky	Education Assistant	U7U		
MOY/TS/A/000	Aciga.V. Julius	Education Assistant	U7U		
MOY/TS/M/000	Madraa Josephine Jurugo	Education Assistant	U7U		
MOY/TS/M/000	Maku John	Education Assistant	U7U		
MOY/TS/A/000	Ababiku Agnes	Education Assistant	U7U		
MOY/TS/Y/000	Yeyea Grace	Education Assistant	U7U		
MOY/TS/K/000	Kareo Karoline	Deputy Head Teacher (Pr	U5U		
MOY/TS/V/000	Vukolu Sam Thomas	Deputy Head Teacher (Pr	U5U		
MOY/TS/M/000	Mandera Santa	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Era Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/K/000	Kinya Regina	Education Assistant	U7U		
MOY/TS/A/002	Ayiga Michael West	Deputy Head Teacher (Pr	U5U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Eria Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/D/000	Dranzua Dominika	Education Assistant	U7U		
MOY/TS/A/001	Arizio Jane	Education Assistant	U7U		
MOY/TS/B/000	Beku Felix Matajora	Education Assistant	U7U		
MOY/TS/D/000	Debele Ricahrd	Education Assistant	U7U		
MOY/TS/T/000	Tanjele Patrick	Education Assistant	U7U		
MOY/TS/L/000	Lagua Rose Mary	Deputy Head Teacher (Pr	U5U		
MOY/TS/M/000	Mangwi U Heldrine	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Etele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/T/000	Tani Philip Inima	Education Assistant	U7U		
MOY/TS/M/000	Moia Felista	Education Assistant	U7U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Etele Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Adrawa Felix Owiku	Education Assistant	U7U		
MOY/TS/A/001	Anzoo Virginia	Education Assistant	U7U		
MOY/TS/A/000	Akule George	Education Assistant	U7U		
MOY/TS/B/000	Bazilele Paul	Education Assistant	U7U		
MOY/TS/C/000	Chandiga Richard	Education Assistant	U7U		
MOY/TS/B/000	Bakai Vincent	Education Assistant	U7U		
MOY/TS/D/000	Drati George	Education Assistant	U7U		
MOY/TS/E/000	Edema Alex Igama	Education Assistant	U7U		
MOY/TS/M/000	Mulu Agnes Oku	Education Assistant	U7U		
MOY/TS/T/000	Tarakpe Aurelia	Education Assistant	U7U		
MOY/TS/V/000	Vukoni Patrick Kizungu	Education Assistant	U7U		
MOY/TS/A/001	Asienzo Florence	Deputy Head Teacher (Pr	U5U		
MOY/TS/M/000	Mamawi Peter Sigira	Deputy Head Teacher (Pr	U5U		
MOY/TS/E/000	Edea Dragu Chizela	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Fr. Bilbao Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Andayo Josyline Mariasumpt	Education Assistant	U7U		
MOY/TS/A/000	Acen Adebasiko Celina	Education Assistant	U7U		
MOY/TS/A/002	Atimaku Irene	Education Assistant	U7U		
MOY/TS/A/001	Asio Betty Igga	Education Assistant	U7U		
MOY/TS/A/001	Ambayo Francis	Education Assistant	U7U		
MOY/TS/K/000	Kakayo Harriet	Education Assistant	U7U		
MOY/TS/D/000	Dropia Judith	Education Assistant	U7U		
MOY/TS/D/000	Droma Godfrey	Education Assistant	U7U		
MOY/TS/A/001	Amabyo Luke	Education Assistant	U7U		
MOY/TS/A/001	Ariku Ambrose Iraku	Education Assistant	U7U		
MOY/TS/B/000	Biga Rose	Education Assistant	U7U		
MOY/TS/K/000	Konyio Stella	Education Assistant	U7U		
MOY/TS/A/001	Amoko Ben Joani	Senior Education Assista	U6L		
MOY/TS/D/000	Droma David Kiyaka	Senior Education Assista	U6L		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Fr. Bilbao Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Ambayo Patrick Drani	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/001	Angucia Lucy	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/001	Asiali Rose Alba	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kolokolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/002	Ayot Christine	Education Assistant	U7U		
MOY/TS/A/001	Anzoyo Grace	Education Assistant	U7U		
MOY/TS/T/000	Tadare Eujjenio	Education Assistant	U7U		
MOY/TS/C/000	Cheka Jamila	Education Assistant	U7U		
MOY/TS/K/000	Kodra Patrick	Education Assistant	U7U		
MOY/TS/E/000	Edema Robert Aciga	Education Assistant	U7U		
MOY/TS/K/000	Kareo Esther Alira	Senior Education Assista	U6L		
MOY/TS/G/000	Ganyizara Angwe Paul	Senior Education Assista	U6L		
MOY/TS/A/001	Asilaza Zachary Dramwi	Senior Education Assista	U6L		
MOY/TS/M/000	Mandre Peter Buni	Deputy Head Teacher (Pr	U5U		
MOY/TS/O/000	Oaikane Gladys	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Kongolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/V/000	Vuni Luciana Drabaru	Education Assistant	U7U		
MOY/TS/A/000	Adi Gabriel	Education Assistant	U7U		
MOY/TS/A/000	Ajetia Milly Kara	Education Assistant	U7U		
MOY/TS/M/000	Mutepkwe Alice Anzoo	Education Assistant	U7U		
MOY/TS/L/0000	Idro Duke Andrew	Education Assistant	U7U		
MOY/TS/A/000	Ajio Esther	Senior Education Assista	U6L		
MOY/TS/L/0000	Ide Jackline	Deputy Head Teacher (Pr	U5U		
MOY/TS/D/000	Drami Betty	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Lama Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/C/000	Chandia Dominica Gule	Education Assistant	U7U		
MOY/TS/A/000	Aliruma Koma Jesus	Education Assistant	U7U		
MOY/TS/D/000	Dribareo Janet	Education Assistant	U7U		
MOY/TS/M/000	Mundruadua Lily Vic	Education Assistant	U7U		
MOY/TS/T/000	Tarapkwe Scovia Adrupio	Education Assistant	U7U		
MOY/TS/A/001	Amaguru Aloa Rachael	Senior Education Assista	U6L		
MOY/TS/M/000	Magama George	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/000	Ajute Grace Josephine	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Logoba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/E/000	Endreo Grace Mori	Education Assistant	U7U		
MOY/TS/W/000	Waiya Ako Betty	Education Assistant	U7U		
MOY/TS/A/001	Asienzo Joseline	Education Assistant	U7U	467,685	5,612,220
MOY/TS/O/000	Okima Sarah	Education Assistant	U7U		
MOY/TS/M/000	Mureo Alberta	Education Assistant	U7U		
MOY/TS/I/0003	Ivudria Ven Edeta	Education Assistant	U7U		
MOY/TS/V/000	Vuni Godfrey	Education Assistant	U7U		
MOY/TS/E/000	Eimani Grace Joan	Education Assistant	U7U		
MOY/TS/A/000	Afedrare George	Education Assistant	U7U		
MOY/TS/A/000	Abawe Beatrice	Education Assistant	U7U		
MOY/TS/B/000	Bajala Patrick	Education Assistant	U7U		
MOY/TS/A/000	Asienzo Joseline	Education Assistant	U7U		
MOY/TS/A/001	Anyanzo Buni Adams	Education Assistant	U7U		
MOY/TS/I/0003	Iya Joseph	Education Assistant	U7U		
MOY/TS/J/0001	Jurugo James	Senior Education Assista	U6L		
MOY/TS/D/000	Dralada Charles	Senior Education Assista	U6L	489,988	5,879,856
MOY/TS/M/000	Mandera Grace	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/000	Adrawa Godfrey Free	Head Teacher (Primary)	U4L		
MOY/TS/B/000	Bacio Koma Esther	Head Teacher (Primary)	U4L	623,063	7,476,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,968,832</b>

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Mada Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/E/000	Eriku John	Education Assistant	U7U		
MOY/TS/B/000	Budria Joyce Drandru	Education Assistant	U7U		
MOY/TS/V/000	Vollo Francis Tcha	Education Assistant	U7U		
MOY/TS/K/000	Konyio Betty	Education Assistant	U7U		
MOY/TS/M/000	Mangbia Hellen	Education Assistant	U7U		
MOY/TS/M/000	Mandera Christine	Education Assistant	U7U		
MOY/TS/O/000	Obulejo George	Education Assistant	U7U		
MOY/TS/O/000	Orodriyo Irene	Education Assistant	U7U		
MOY/TS/A/001	Aserua Jane Clara	Deputy Head Teacher (Pr	U5U		
MOY/TS/C/000	Chiria Jane	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Moyo Army Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Andaku Nicholas	Education Assistant	U7U	489,988	5,879,856
MOY/TS/M/000	Maridio Clara	Education Assistant	U7U		
MOY/TS/I/0002	Iranya Geoffrey	Education Assistant	U7U		
MOY/TS/U/001	Anyama Amu James	Education Assistant	U7U		
MOY/TS/A/001	Anyido Joseph	Education Assistant	U7U		
MOY/TS/D/000	Dima Felix Drazi	Education Assistant	U7U		
MOY/TS/L/000	Lekea Gladies	Education Assistant	U7U		
MOY/TS/G/000	Geriga Justine	Education Assistant	U7U		
MOY/TS/A/001	Andruo Rose Palma	Education Assistant	U7U		
MOY/TS/O/000	Olima Simon	Education Assistant	U7U		
MOY/TS/U/000	Ufutio Agnes	Education Assistant	U7U		
MOY/TS/E/000	Echia Stella	Education Assistant	U7U		
MOY/TS/K/000	Komaa Rose Mary	Senior Education Assista	U6L		
MOY/TS/A/001	Asiako Regina	Senior Education Assista	U6L		
MOY/TS/U/000	Ujeo Florence	Deputy Head Teacher (Pr	U5U		
MOY/TS/A/000	Alupkwe Mary Atoru	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,879,856</b>

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Moyo Boys Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Anyama Amu Luke	Education Assistant	U7U		
MOY/TS/A/000	Alireyo Dominika	Education Assistant	U7U		
MOY/TS/A/002	Asitolo Gladys	Education Assistant	U7U		
MOY/TS/A/001	Atimaku Anne	Education Assistant	U7U		
MOY/TS/M/000	Masudio Josephine	Education Assistant	U7U		
MOY/TS/Z/000	Zaako Kevin	Education Assistant	U7U		
MOY/TS/D/000	Dralagu George	Education Assistant	U7U		
MOY/TS/E/000	Ecia Clementina	Education Assistant	U7U		
MOY/TS/M/000	Mandera Monica	Education Assistant	U7U		
MOY/TS/O/000	Mandre Charles	Education Assistant	U7U		
MOY/TS/A/002	Ayia Stella	Education Assistant	U7U		
MOY/TS/A/000	Abiri Rufine Ajio	Senior Education Assista	U6L		
MOY/TS/M/000	Mundugo Eriku Pastore	Senior Education Assista	U6L		
MOY/TS/M/000	Muraa Alice	Deputy Head Teacher (Pr	U5U		
MOY/TS/M/000	Mandera Santa	Head Teacher (Primary)	U4L	611,984	7,343,808
MOY/TS/D/000	Dramer Remijo Leboson	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,343,808</b>

### Cost Centre : Moyo Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Anzoo Christine	Education Assistant	U7U		
MOY/TS/A/002	Asio Benendeta	Education Assistant	U7U		
MOY/TS/K/000	Kinyaa Ayia Rufina	Education Assistant	U7U		
MOY/TS/C/000	Chandia Harriet Akuti	Education Assistant	U7U		
MOY/TS/B/000	Bayo Robert	Education Assistant	U7U		
MOY/TS/D/000	Drabezu Lois (Sr)	Education Assistant	U7U		
MOY/TS/M/000	Madrara Alex	Education Assistant	U7U		
MOY/TS/D/000	Drichi Kasimiro Edema	Senior Education Assista	U6L		
MOY/TS/T/000	Tamale Robert Dranga	Senior Education Assista	U6L		
MOY/TS/T/000	Teru Stella (Sr)	Senior Education Assista	U6L		
MOY/TS/A/000	Adrari Olego Constantine	Senior Education Assista	U6L		
MOY/TS/A/001	Anyanzo Due Ronald	Deputy Head Teacher (Pr	U5U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Moyo Girls Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/E/000	Edea Joyce Kupajo	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Moyo Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13322	Masudio Consulate	Assistant Education Offic	U5U		
UTS/M/13674	Mangwi Patrick	Assistant Education Offic	U5U		
UTS/L/1435	Illa David Mamawi	Assistant Education Offic	U5U		
UTS/I/1409	Idroru Nehemiah	Assistant Education Offic	U5U		
UTS/O/629	Dramadri Joseph	Assistant Education Offic	U5U		
UTS/A/2959	Anican Lilian	Senior Accounts Assistan	U5U		
UTS/M/9353	Munyasa Richard	Assistant Education Offic	U5U		
UTS/A/44556	Aliwaru Zena	Assistant Education Offic	U5U		
UTS/A/4238	Amucu Roseline	Assistant Education Offic	U5U		
UTS/A/6763	Azuruku Albert	Assistant Education Offic	U5U		
UTS /A/9689	Anyanda Henery	Assistant Education Offic	U5U		
UTS/A/7258	Andruga John Asobasi	Assistant Education Offic	U5U		
UTS/O/7819	Ocwe Anna Joyce	Assistant Education Offic	U5U		
UTS/S/2092	Sorter Igu Peter	Assistant Education Offic	U5U		
UTS/O/6601	Ocen David Walter	Assistant Education Offic	U5U		
UTS/A/4183	Andama John Paul	Education Officer	U4L		
UTS/O/11360	Oryem Richard	Education Officer	U4L		
UTS/N/10599	Madrara John Bosco	Education Officer	U4L		
UTS/L/977	Leku Daniel	Education Officer	U4L		
UTS/A/2736	Ajio Okudi JO RoseMary	Education Officer	U4L		
UTS/A/11604	Angundu Nicholas	Education Officer	U4L		
UTS/A/9373	Amadi Michael	Education Officer	U4L		
UTS/M/13055	Mangeni Aaron Dick Mufwa	Head Teacher (Secondar	U2U		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Moyo Technical Institute

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

## Workplan 6: Education

### Cost Centre : Moyo Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MTI/M/004	Malu Francis	Office Attendant	U8U		
MTI/M/005	Mesiku Domonica	Waiter/Waitress	U8U		
MTI/M/007	Dipio Martina	Waiter/Waitress	U8U		
MTI/L/006	Bayoa Lucy	Waiter/Waitress	U8U		
UTS/E/2/286	Elwange Ronald	Workshop Attendant	U7U		
UTS/I/2/124	Izati.M.Patrick	Workshop Attendant	U7U		
UTS/A/1192	Ayiga Caesar	Librarian	U5L		
UTS/K/17281	Kakayo Judith	Technical Teacher	U5U		
UTS/O/16375	Olaho Dickens	Technical Teacher	U5U		
MTI/L/001	Lokua Dominica	Technical Teacher	U5U		
UTS/O/716443	Ojok Isaac	Technical Teacher	U5U		
MTI/A/003	Andevuku Patrick	Senior Clerical Officer	U5U		
UTS/T/6032	Thopachu Tom Estone	Technical Teacher	U5U		
UTS/B/7760	Bua Yeko	Technical Teacher	U5U		
UTS/O/8182	Obuoja Kajokare David	Technical Teacher	U5U		
UTS/A/5932	Anyama Stephen	Technical Teacher	U5U		
UTS/A/7418	Anguabayo Emioga Ruku Fe	Technical Teacher	U5U		
UTS/J/434	Jurua B. Ambrosio	Technical Teacher	U5U		
UTS/O/11539	Ongom Marino	Technical Teacher	U5U		
UTS/A/7018	Aloysius Avupi Inyani	Technical Teacher	U5U		
UTS/T/6917	Tabu Patrick Lumumba	Technical Teacher	U5U		
UTS/M/18229	Minzitia Lawrence Okudi	Technical Teacher	U5U		
UTS/J/7991	Opio Wycliffe	Technical Teacher	U5U		
UTS/T/2437	Tiondi Emmanuel Tabbe	Senior Accounts Assistan	U5U		
UTS/O/356	Dragule Daniel	Technical Teacher	U5U		
UTS/A/4153	Adubango Meck Jakech	Deputy Principal	U2L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Orokomba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/L/000	Lanyua Esther	Education Assistant	U7U		
MOY/TS/D/000	Dramani Emmanuel	Education Assistant	U7U		



# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Orokomba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Amori Peter Ite	Education Assistant	U7U		
MOY/TS/D/000	Drichi Norbert	Education Assistant	U7U		
MOY/TS/L/0000	Idenyia Dominica	Education Assistant	U7U		
MOY/TS/O/000	Okunzi Edea Vivian	Education Assistant	U7U		
MOY/TS/L/0000	Inyaa Beatrice Madra	Education Assistant	U7U		
MOY/TS/M/000	Moria Irene	Education Assistant	U7U	424,676	5,096,112
MOY/TS/A/000	Abbe Rose	Education Assistant	U7U		
MOY/TS/N/000	Njangusi Margaret Bakambu	Senior Education Assista	U6L		
MOY/TS/U/000	Ulea Joyce Bayi	Senior Education Assista	U6L		
MOY/TS/C/000	Chandiga Francis	Deputy Head Teacher (Pr	U5U		
MOY/TS/K/000	Kawai Ferrox	Head Teacher (Primary)	U4L		
MOY/TS/K/000	Koma George Banda	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,096,112</b>

### Cost Centre : Toloro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Akulu Khadija	Education Assistant	U7U		
MOY/TS/L/000	Lekea Christine	Education Assistant	U7U		
MOY/TS/A/002	Anyovi Raymond	Education Assistant	U7U		
MOY/TS/C/000	Chandia Jane Rose	Education Assistant	U7U		
MOY/TS/D/000	Dralada Christopher	Education Assistant	U7U		
MOY/TS/L/0000	Ikweku Charles Mario Beku	Education Assistant	U7U		
MOY/TS/M/000	Mangwi Edward	Education Assistant	U7U		
MOY/TS/A/000	Alumai Charles	Senior Education Assista	U6L	489,988	5,879,856
MOY/TS/M/000	Moriku Elizabeth	Deputy Head Teacher (Pr	U5U		
MOY/TS/M/000	Masudio Irene Leku	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,879,856</b>

### Subcounty / Town Council / Municipal Division : Moyo Town Council

### Cost Centre : Besia Primary School

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

## Workplan 6: Education

### Cost Centre : Besia Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Abio Amadrio Betty	Education Assistant	U7U		
MOY/TS/A/001	Asienzo Grace	Education Assistant	U7U		
MOY/TS/A/000	Adiru Doris	Education Assistant	U7U		
MOY/TS/O/000	Ojamani Florence Adrupio	Education Assistant	U7U		
MOY/TS/O/000	Ojja Patrick	Education Assistant	U7U		
MOY/TS/M/000	Mama Denis	Education Assistant	U7U		
MOY/TS/M/000	Mindraa Margaret	Education Assistant	U7U		
MOY/TS/A/000	Achan Harriet	Education Assistant	U7U		
MOY/TS/O/000	Owoa Lebu Concy	Senior Education Assista	U6L		
MOY/TS/A/001	Atidri Francis	Senior Education Assista	U6L		
MOY/TS/B/000	Bayoa Grace Odendi	Deputy Head Teacher (Pr	U5U		
MOY/TS/L/0000	Idraku Primo	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11122	Itritia James	Driver	U8U		
CR/11128	Amegovu Dominic	Office Attendant	U8U		
CR/10245	Thidu Frances	Office Typist	U7U		
CR/11207	Edema Wilson	Sports Officer	U4L		
CR/11505	Gariki Wawa Sulayimani	Inspector of Schools	U4L		
MOY/TS/A/001	Andrua Harriet Maiku	Inspector of Schools	U4L		
CR/10823	Eyia Opal Abua Palma	Senior Inspector of Scho	U3L		
CR/10897	Idraku Felix Abraham	Senior Education Officer	U3L		
CR/10896	Mali Michael	District Education Office	U1EU		
<b>Total Annual Gross Salary (Ushs)</b>					

### Cost Centre : Illi Valley Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/B/000	Buni Charles Mondo	Education Assistant	U7U	467,685	5,612,220
MOY/TS/B/000	Badaru Molly	Education Assistant	U7U		
MOY/TS/S/000	Sumure Cecilia John	Education Assistant	U7U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Illi Valley Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/000	Aliku Luga Frederick	Education Assistant	U7U		
MOY/TS/K/000	Kayodi Magret	Education Assistant	U7U		
MOY/TS/T/000	Tarakpe Beatrice Lebu	Education Assistant	U7U		
MOY/TS/C/000	Comfort Jane Caroline	Education Assistant	U7U		
MOY/TS/T0000	Tadare Isaac Obulejo	Education Assistant	U7U		
MOY/TS/G/000	Gumai Geoffrey	Education Assistant	U7U		
MOY/TS/E/000	Eberu Augustine Aulogo	Education Assistant	U7U		
MOY/TS/M/000	Maninyitia Jane	Senior Education Assista	U6L		
MOY/TS/A/000	Akello Eelyn Lou	Senior Education Assista	U6L		
MOY/TS/C/000	Chiria Jane	Deputy Head Teacher (Pr	U5U	551,479	6,617,748
MOY/TS/D/000	Dipio Daisy Margaret	Deputy Head Teacher (Pr	U5U		
MOY/TS/M/000	Mawadri John Godfrey	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,229,968</b>

### Cost Centre : Moyo Town Council Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/L/000	Lagu Charles	Education Assistant	U7U		
MOY/TS/A/000	Abiri Rufine Ajio	Education Assistant	U7U		
MOY/TS/L/000	Laghu Dickson	Education Assistant	U7U		
MOY/TS/A/001	Anyama John	Education Assistant	U7U		
MOY/TS/A/000	Ababiku Lily	Education Assistant	U7U		
MOY/TS/K/000	Kareo Patricia	Education Assistant	U7U		
MOY/TS/M/000	Alua Margret	Education Assistant	U7U		
MOY/TS/V/000	Vuni Patrick	Education Assistant	U7U		
MOY/TS/M/000	Madraa Gloria Komaa	Education Assistant	U7U	431,309	5,175,708
MOY/TS/A/001	Angu George	Education Assistant	U7U		
MOY/TS/M/000	Musema Kalsum	Education Assistant	U7U		
MOY/TS/T/000	Tangu Stephen Izale	Education Assistant	U7U		
MOY/TS/M/000	Muraa Agnes	Education Assistant	U7U		
MOY/TS/M/000	Mawadri Denis Inyani	Education Assistant	U7U		
MOY/TS/M/000	Mawadri Bosco	Education Assistant	U7U		
MOY/TS/A/001	Amondi Jane Patricia	Education Assistant	U7U		

# Vote: 539 Moyo District

## Workplan 6: Education

### Cost Centre : Moyo Town Council Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/A/001	Amani Michael Drici	Education Assistant	U7U		
MOY/TS/E/000	Endreo Gloria	Education Assistant	U7U		
MOY/TS/E/000	Egabile Benard	Education Assistant	U7U		
MOY/TS/C/000	Candiru Rose Lilly	Education Assistant	U7U		
MOY/TS/E/000	Edema Richard Bazil	Senior Education Assista	U6L		
MOY/TS/M/000	Madraru George	Senior Education Assista	U6L	489,988	5,879,856
MOY/TS/B/000	Bayoa Grace Odendi	Senior Education Assista	U6L	489,988	5,879,856
MOY/TS/B/000	Buni Charles Mondo	Senior Education Assista	U6L		
MOY/TS/O/000	Opio Thomas	Senior Education Assista	U6L	489,988	5,879,856
MOY/TS/A/001	Anyolitho Bernadette Sr	Deputy Head Teacher (Pr	U5U		
MOY/TS/B/000	Baria Agnes	Deputy Head Teacher (Pr	U5U		
MOY/TS/E/000	Erwaga Ignatius Diba	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,815,276</b>

### Cost Centre : Noor Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/TS/O/000	Ojja Samuel	Education Assistant	U7U		
MOY/TS/U/000	Utua Olga Rose	Education Assistant	U7U		
MOY/TS/S/000	Sijali Abdala	Education Assistant	U7U		
MOY/TS/M/000	Masudio Tereza	Education Assistant	U7U		
MOY/TS/M/000	Mangwi Saviour Newsborn	Education Assistant	U7U		
MOY/TS/V/000	Vunya Albino	Education Assistant	U7U	467,685	5,612,220
MOY/TS/I/0000	Idro Henry	Education Assistant	U7U		
MOY/TS/A/001	Angu George	Education Assistant	U7U	467,685	5,612,220
MOY/TS/A/000	Amu Paul Dima	Education Assistant	U7U		
MOY/TS/V/000	Vundru Michael	Education Assistant	U7U		
MOY/TS/U/000	Unzima Mujahidi	Assistant Education Offic	U5U		
MOY/TS/J/0000	Jurua Florence	Deputy Head Teacher (Pr	U5U		
MOY/TS/D/000	Data Asraf Abdallah	Head Teacher (Primary)	U4L		
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,224,440</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>297,168,624</b>

# Vote: 539 Moyo District

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	701,508	438,794	631,442
Roads Rehabilitation Grant		5,000	10,000
Conditional Grant to PAF monitoring	848	424	
District Equalisation Grant	10,000	0	
District Unconditional Grant - Non Wage	8,567	5,000	4,158
Locally Raised Revenues	25,862	0	13,936
Other Transfers from Central Government	380,711	246,768	380,713
Transfer of District Unconditional Grant - Wage	94,131	20,637	42,176
Unspent balances – Other Government Transfers	928	928	
Multi-Sectoral Transfers to LLGs	180,461	160,037	180,460
<i>Development Revenues</i>	940,997	276,149	910,996
Locally Raised Revenues	20,000	0	
Multi-Sectoral Transfers to LLGs	499,617	34,841	499,617
Roads Rehabilitation Grant	180,997	85,498	170,997
Other Transfers from Central Government	240,383	155,811	240,383
<b>Total Revenues</b>	<b>1,642,504</b>	<b>714,944</b>	<b>1,542,439</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	701,508	447,873	631,442
Wage	94,131	37,467	42,176
Non Wage	607,377	410,406	589,266
<i>Development Expenditure</i>	940,997	148,025	910,996
Domestic Development	940,997	148,025	910,996
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,642,504</b>	<b>595,898</b>	<b>1,542,439</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

The total overall department revenue is Uganda Shillings 1,542,438,000 and the following are the main sources : Uganda Road Fund of Uganda Shillings 621,095,000, Road Rehabilitation (PRDP) of Uganda Shillings 180,997,000, Un Conditional Grant Non Wage of Uganda Shillings 4,158,000, Locally Raised Revenue of Uganda Shillings 13,936,000, District Un Conditional Grant Wage of Uganda Shillings 42,176,000 ,and Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 680,077,000. Total Expenditure is Uganda Shillings 1,542,438,000 of which Uganda Shillings 631,442,000 is recurrent and Uganda Shillings 910,997,000 is Development. Out of total recurrent expenditure of Uganda Shillings 631,442,000, Uganda Shillings 42,176,000 is Wage and Uganda Shillings 589,226,000 is Non Wage. The department budget declined from Uganda Shillings 1,642,504,000 in FY 2014-2015 to Uganda Shillings 1,542,438,000 due to reduced allocation of Locally Raised Revenue that has been overall scaled down because Parliament of Uganda has stopped Local Governments from collecting agency fees and Low allocation of District Un Conditional Grant wage and non wage

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			

# Vote: 539 Moyo District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Road user committees trained (PRDP)	81	8	8
No. of people employed in labour based works (PRDP)	130	130	130
No of bottle necks removed from CARs	9	9	221
Length in Km of District roads routinely maintained	18	18	13
Length in Km of District roads maintained.	9	9	15
<b>Function Cost (US\$ '000)</b>	<b>1,476,264</b>	<b>348,453</b>	<b>1,428,327</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>166,240</b>	<b>44,369</b>	<b>114,112</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,642,504</b>	<b>392,822</b>	<b>1,542,439</b>

### Planned Outputs for 2015/16

Routine maintenance of District feeder roads (221kms), Periodic maintenance of District feeder roads (25.2Km), Celecelea to Lama (7.5Kms), Metu to Aya (6.1Kms), One set of road equipment maintained and serviced at Engineering office (2graders, One bulldozer, One wheelloader and 2 dump trucks, one roller, 2 pick ups and 4 motorcycles), Indilinga to Itipa (9.5Kms), Itipa to Gango (5.3Kms), Construction of composite culverts on Lama stream along Lama-Gbalala road (1st); on Metu- Gbari –Arapi road (2nd), Amua-Alimo (3rd), Opiro-Mada (4th), Dufile s/c –Dufile P/s (5th), Opening of 15 km Arapi-Abeso feeder road link, Periodic maintenance of 28.2 km roads links: Lefori- Kali and Orinya Belameling, Periodic maintenance of 18.7 km roads link: Laropi-Paanjala, Periodic maintenance of 19.6 km roads link: Amua-Aya-Abeso, Masaloa-Chokwe, Periodic maintenance of 18.0 km roads link: Ngungu-Obogobu, Aringa-Losu, Development of assets management policy and management system, Developing and establishing quality control assurance system, Retooling mechanical section with modern mechanical workshop equipment.

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

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

#### 1. Under Staffing

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

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

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

#### 3. Ageing and non durable road equipment

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

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Moyo Town Council

#### Cost Centre : Moyo Town Council

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

## Workplan 7a: Roads and Engineering

### Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Obulejo Patrick	Assistant Engineering Of	U5Sc	735,608	8,827,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,827,296</b>

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11319	Mangwi Christopher Alumai	Plant Operator	U8U	215,821	2,589,852
CR/10657	Lumago Faustine	Driver	U8U	237,069	2,844,828
CR/11249	Chandiru Arufa	Office Attendant	U8U	215,821	2,589,852
CR11413	Siraji Ali	Driver	U8U	215,821	2,589,852
CR/11338	Chandia Amina	Office Typist	U7U	408,981	4,907,772
CR/11047	Amarecira Jimmy	Artisan (Trade Tested)	U7U	289,361	3,472,332
CR/10784	Asili Victor Emmanuel	Artisan (Trade Tested)	U7U	289,361	3,472,332
CR10813	Ijjo Fred	Assistant Engineering Of	U5Sc	436,677	5,240,124
CR/11250	Mawadri Nicholas Akuku	Senior Assistant Enginee	U4Sc	1,176,028	14,112,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,819,280</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>50,646,576</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	113,897	64,928	113,048
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to PAF monitoring	849	424	
Transfer of District Unconditional Grant - Wage	12,048	3,594	12,048
Multi-Sectoral Transfers to LLGs	79,000	49,910	79,000
<i>Development Revenues</i>	844,441	430,771	819,084
Conditional transfer for Rural Water	792,485	396,242	792,485
Multi-Sectoral Transfers to LLGs	51,956	34,529	26,599

# Vote: 539 Moyo District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>958,338</b>	<b>495,699</b>	<b>932,133</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>113,897</i>	<i>92,485</i>	<i>113,048</i>
Wage	12,048	5,309	12,048
Non Wage	101,849	87,176	101,000
<i>Development Expenditure</i>	<i>844,441</i>	<i>170,475</i>	<i>819,084</i>
Domestic Development	844,441	170,475	819,084
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>958,338</b>	<b>262,960</b>	<b>932,133</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Water Department has a total revenue of Uganda Shillings 932,133,000 and the following are the major sources:- Sanitation and Hygiene Grant of Uganda Shillings 22,000,000, Conditional Grant for Rural Water and Sanitation of Uganda Shillings 792,485,000, District Un Conditional Grant Wage of Uganda Shillings 12,048,000 and Multi Sectoral Transfers to Lower Local Governments of Uganda Shillings 105,599,000. Sector Annual Approved Expenditure Budget is Uganda Shillings 932,133,000 of which Uganda Shillings 113,048,000 is recurrent and Uganda Shillings 819,000,000 is development. Of the Recurrent expenditure of Uganda Shillings 113,048 000, Uganda Shillings 12,048,000 is wage and Uganda Shillings 101,000,000 is non wage. Water sector budget declined from Uganda Shillings 958,338,000 in FY 2014-2015 to Uganda Shillings 932,133,000 in FY 2016-2015 due to reduction in Multi sectoral transfers to Lower Local Governments

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

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

**Function: 0981 Rural Water Supply and Sanitation**



# Vote: 539 Moyo District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of water facility user committees trained (PRDP)	9	9	9
No. of supervision visits during and after construction	100	75	120
No. of water points tested for quality	150	30	168
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	150	1	168
No. of water points rehabilitated	19	0	24
No. of water pump mechanics, scheme attendants and caretakers trained	22	7	20
No. of water and Sanitation promotional events undertaken	12	12	8
No. of water user committees formed.	19	35	24
No. Of Water User Committee members trained	19	0	24
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9	11	8
No. of public latrines in RGCs and public places	1	1	2
No. of public latrines in RGCs and public places (PRDP)	0	0	1
No. of deep boreholes drilled (hand pump, motorised)	16	8	21
No. of deep boreholes rehabilitated	19	0	26
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	2
No. of deep boreholes rehabilitated (PRDP)	5	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>958,338</b>	<b>197,588</b>	<b>932,133</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>958,338</b>	<b>197,588</b>	<b>932,133</b>

### Planned Outputs for 2015/16

19 Deep wells drilled and installed, 21 boreholes rehabilitated 1 borehole completed, One piped water system Completed, One Gravity Flow scheme Rehabilitated, 3 Public ViP latrines constructed, 2 Rain water tanks supplied and installed, 2 Rain water harvesting tanks rehabilitated GPS Machine procured, Rehabilitation of Rain Water in institutions in Aliba, Gimara, Eremi, Lefori, Construction of Moyo Town Council piped water system and sewage system., rehabilitation of pipe water system for Agricultural Development Centre, Extension of piped water system: 5.5 km Gwere-Chinyi, 8.2 km Laropi-Panyanga, 6.1 Arra- Dufile Trading Centre.

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

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

#### 1. Staffing

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

#### 2. Procurement

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

# Vote: 539 Moyo District

## Workplan 7b: Water

### 3. Ageing vehicle

The Cost of servicing and maintenance is high

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Moyo Town Council

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11121	Abdul Hakeem Saladeen	Driver	U8U	237,069	2,844,828
CR/10812	Wewe Dominic Lee	Engineering Assistant	U7U	369,419	4,433,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,277,856</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>7,277,856</b>

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	235,926	96,784	223,455
Transfer of District Unconditional Grant - Wage	99,014	30,688	68,915
Conditional Grant to District Natural Res. - Wetlands	88,805	44,402	88,805
Conditional Grant to PAF monitoring	848	424	
District Unconditional Grant - Non Wage	17,227	8,780	15,467
Locally Raised Revenues	6,000	51	6,900
Unspent balances – UnConditional Grants		79	
Multi-Sectoral Transfers to LLGs	24,032	12,360	43,369
<i>Development Revenues</i>	58,225	0	83,900
LGMSD (Former LGDP)	48,525	0	40,000
Locally Raised Revenues		0	34,200
Multi-Sectoral Transfers to LLGs	9,700	0	9,700
<b>Total Revenues</b>	<b>294,151</b>	<b>96,784</b>	<b>307,355</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	235,926	98,288	223,455
Wage	113,172	60,124	100,409
Non Wage	122,754	38,164	123,046
<i>Development Expenditure</i>	58,225	0	83,900
Domestic Development	58,225	0	83,900
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>294,151</b>	<b>98,288</b>	<b>307,355</b>

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department had a total of Uganda Shillings 307,355,000 with the following revenue sources; District Unconditional grant Non Wage of Uganda Shillings 15,467,000, Local revenue of Uganda Shillings 41,100,000,

# Vote: 539 Moyo District

## Workplan 8: Natural Resources

Conditional grant Wetlands of Uganda Shillings 88,805,000, Local Government Management Service delivery of Uganda Shillings 40,000,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 53,069,000 and District Un Conditional Grant Wage of Uganda Shillings 68,915,000. The department has a total planned expenditure of Uganda Shillings 307,355,000, of which Uganda Shillings 223,455,000 is recurrent and Uganda Shillings 83,900,000 is development. Of the total recurrent expenditure of Uganda Shillings 223,455,000, Uganda Shillings 121,046,000 is Non wage and Uganda Shillings 102,409,000 is wage. The Budget of the department increased from Uganda Shillings 294,151,000 in FY 2014-2015 to Uganda Shillings 307,355,000 in FY 2015-2016. The increase was due to allocation of LGMSD to the department for Physical planning and secondly due to allocation

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Water Shed Management Committees formulated	16	27	2
No. of Wetland Action Plans and regulations developed	1	0	1
No. of community women and men trained in ENR monitoring	4	1	4
No. of community women and men trained in ENR monitoring (PRDP)	2	24	1
No. of monitoring and compliance surveys undertaken	4	1	0
No. of environmental monitoring visits conducted (PRDP)	9	11	4
No. of new land disputes settled within FY	16	0	0
Area (Ha) of trees established (planted and surviving)	6	0	16
Number of people (Men and Women) participating in tree planting days	0	0	100
No. of Agro forestry Demonstrations	4	1	75
No. of community members trained (Men and Women) in forestry management	0	0	20
No. of monitoring and compliance surveys/inspections undertaken	4	0	9
<b>Function Cost (US\$ '000)</b>	<b>294,151</b>	<b>76,011</b>	<b>307,355</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>294,151</b>	<b>76,011</b>	<b>307,355</b>

### Planned Outputs for 2015/16

The department has planned to develop Forests management plan for Local Forest Reserves, conduct restoration of 2 acres and maintenance of 8ha of Laropi LFR at Laropi sub county, carry out awareness/sensitization of local people on forestry regulations; Forest inspection and compliance; Forestry extension services for communities; 6ha of Woodlots establishment at institutions; establishment of plantations along road reserves; develop Environment Action Plan for Gimara sub county; Awareness programme on environment conservation through radio talkshows and marking world environment day; Wetland resource inventory development; Compliance monitoring and enforcement; compliance monitoring; sensitization of the community in Obongi on implementation of physical development plan of Obongi trading centre; Purchase of Survey equipment; Survey of selected government institutions;

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

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

#### 1. Poor staffing level and low motivations

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

# Vote: 539 Moyo District

## Workplan 8: Natural Resources

### 2. Late or inadequate funding.

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

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Gimara

#### Cost Centre : Gimara

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11521	Lodu Juma	Forest Guard	U8L	191,180	2,294,160
CR/11403	Tairi Rongumu	Forest Ranger	U7U	340,282	4,083,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,377,544</b>

### Subcounty / Town Council / Municipal Division : Laropi

#### Cost Centre : Laropi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11525	Alaru Daniel	Forest Guard	U8L	191,180	2,294,160
CR/11523	Mociruku Clara	Forest Ranger	U7U	321,527	3,858,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,152,484</b>

### Subcounty / Town Council / Municipal Division : Metu

#### Cost Centre : Metu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11522	Vuziga Stephen	Forest Guard	U8L	191,180	2,294,160
CR/11279	Toko Christopher	Forest Ranger	U7U	377,527	4,530,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,824,484</b>

### Subcounty / Town Council / Municipal Division : Moyo Town Council

#### Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Ovoyo Gad Sunday	Physical Planner	U4Sc	1,143,694	13,724,328
MOY/MTC/100	Asobasi Richard Carls	Land Management Office	U4Sc	436,677	5,240,124

# Vote: 539 Moyo District

## Workplan 8: Natural Resources

### Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,964,452</b>

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11508	Drama Patrick	Forestry Officer	U4Sc	1,094,258	13,131,096
CR/11333	Bako Rose Ezabuku	Land Management Office	U4Sc	1,143,694	13,724,328
CR/11379	Letaru Leah	Environment Officer	U4Sc	1,143,694	13,724,328
CR/11408	Anguyo Jonathan Gift	Staff Surveyor	U4Sc	1,143,694	13,724,328
CR/10067	Alule-Amudra Herbert	Senior Environment Offi	U3Sc	1,217,543	14,610,516
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,914,596</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>107,233,560</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	290,418	91,386	264,541
Conditional Grant to PAF monitoring	848	424	
Conditional Grant to Public Libraries	0	0	9,196
Conditional Grant to Women Youth and Disability Gr:	14,521	7,260	14,521
Conditional transfers to Special Grant for PWDs	30,316	15,158	30,316
District Equalisation Grant	2,000	0	5,633
District Unconditional Grant - Non Wage	16,068	4,700	15,348
Multi-Sectoral Transfers to LLGs	92,808	22,564	91,808
Transfer of District Unconditional Grant - Wage	100,618	30,054	60,931
Unspent balances – Other Government Transfers	603	603	
Locally Raised Revenues	12,685	647	16,836
Conditional Grant to Functional Adult Lit	15,919	7,960	15,919
Conditional Grant to Community Devt Assistants Non	4,033	2,016	4,033
<i>Development Revenues</i>	155,591	65,946	118,941
LGMSD (Former LGDP)		3,557	5,000
Multi-Sectoral Transfers to LLGs	155,591	62,388	113,941

# Vote: 539 Moyo District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>446,009</b>	<b>157,332</b>	<b>383,481</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>290,418</i>	<i>131,448</i>	<i>264,541</i>
Wage	170,733	77,297	131,046
Non Wage	119,685	54,150	133,495
<i>Development Expenditure</i>	<i>155,591</i>	<i>100,842</i>	<i>118,941</i>
Domestic Development	155,591	100,842	118,941
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>446,009</b>	<b>232,290</b>	<b>383,481</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total Revenue allocation to District Community Based Services is Uganda Shillings 383,481,000. The details revenue sources include Locally raised revenue of Uganda Shillings 16,836,000; Conditional grant of Community Development worker non wage of Shillings 4,033,000; Unconditional grant of non wage of Uganda Shillings 15,349,000; Conditional grant for FAL of Uganda Shillings 15,919,000; Conditional grant for Councils of Uganda Shillings 14,521,000; Special grant for PWDs of Uganda Shillings 30,316,000; Multisectoral transfer to LLG of Shillings 205,749,000; District equalization grant of Uganda Shillings 5,633,000 and wage of Uganda Shillings 60,931,000. The total planned expenditure of Uganda Shillings 383,481,000 of which recurrent expenditure is Uganda Shillings 264,540,000 and development expenditure is Uganda Shillings 118,941,000. Out of the total recurrent expenditure of Uganda Shillings 264,540,000, Uganda shillings 131,046,000 is wage and Shillings 133,494,000 is non wage. The department budget increased from 290,418,000 in FY 2014-2015 to 383,481,000 in FY 2015-2016 due to increase multisectoral transfer to Lower Local Government.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	9	10
No. of Active Community Development Workers	9	9	9
No. FAL Learners Trained	800	800	
No. of children cases ( Juveniles) handled and settled	10	8	12
No. of Youth councils supported	9	9	9
No. of assisted aids supplied to disabled and elderly community	1	2	1
No. of women councils supported	9	9	9
<b>Function Cost (US\$ '000)</b>	<b>446,009</b>	<b>203,751</b>	<b>383,481</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>446,009</b>	<b>203,751</b>	<b>383,481</b>

### Planned Outputs for 2015/16

The department has planned to achieve the followings: Conduct 12 departmental meetings; coordinate quarterly sectoral review meetings with other developmental partners and stakeholders; mainstream gender, human rights, culture in all sub counties development plans; appraised all Staffs and submit reports to CAO; quarterly prepare performing form B reports and submit to Ministry of Finance, Planning and Economic Development and support Community Development Assistant at Sub county during planning process. Support youth in the livelihood programme through mobilization, supervision and monitoring; Resettled babies with their parents/fosterparents, Development of Labour ordinance on training at work and minimum wage for casual and employed labour force, Survey of Labour market and community awareness on available existing labour market opportunities

# Vote: 539 Moyo District

## ***Workplan 9: Community Based Services***

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

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

### *1. 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 term of local revenue which has never been provided.

### *2. Logistical support*

The department does not have means of transport and normally hired it which is expensive to maintain. At sub county level, there is no computer to safe guard datas collected.

### *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 Dufile. One ACDO of Lefori retired in July 2013,

## **Staff Lists and Wage Estimates**

### ***Subcounty / Town Council / Municipal Division : Dufile***

#### ***Cost Centre : Dufile***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR10819	Mawadri Ramadhan	Community Development	U4L	780,193	9,362,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,362,316</b>

### ***Subcounty / Town Council / Municipal Division : Gimara***

#### ***Cost Centre : Gimara***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10820	Abima Michael Duku Johnn	Community Development	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,403,672</b>

### ***Subcounty / Town Council / Municipal Division : Laropi***

#### ***Cost Centre : Laropi***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10822	Safi Alli	Assistant Community De	U6U	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

### ***Subcounty / Town Council / Municipal Division : Lefori***

# Vote: 539 Moyo District

## Workplan 9: Community Based Services

### Cost Centre : Lefori

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10815	Tako Geoffrey	Community Development	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,938,392</b>

### Subcounty / Town Council / Municipal Division : Metu

### Cost Centre : Metu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10053	Buni Simon	Assistant Community De	U6U	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

### Subcounty / Town Council / Municipal Division : Moyo

### Cost Centre : Moyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10061	Murenza A Lino	Assistant Community De	U6U	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>

### Subcounty / Town Council / Municipal Division : Moyo Town Council

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/11106	Angucia Rose	Office Typist	U7U	377,781	4,533,372
CR/11215	Ameko Jimmy Wale	Senior Probation and We	U3L	990,589	11,887,068
CR/10884	Anyama David Tabbe	Senior Community Devel	U3L	990,589	11,887,068
CR/10743	Nyango Ernest	Senior Community Devel	U3L	990,589	11,887,068
CR/10234	Izale Omeni Albert	District Community Deve	U1EU	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,930,660</b>

### Cost Centre : Moyo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Muraa Rose	Assistant Community De	U6U	436,677	5,240,124
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,240,124</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>108,595,536</b>



# Vote: 539 Moyo District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	206,231	75,324	196,910
Transfer of District Unconditional Grant - Wage	54,737	21,646	46,098
Conditional Grant to PAF monitoring	7,658	3,405	17,524
District Equalisation Grant	10,000	0	11,396
District Unconditional Grant - Non Wage	68,760	8,176	54,827
Locally Raised Revenues	38,862	26,750	31,766
Multi-Sectoral Transfers to LLGs	26,214	15,347	35,298
<i>Development Revenues</i>	2,400	0	5,400
Multi-Sectoral Transfers to LLGs	2,400	0	2,400
LGMSD (Former LGDP)		0	3,000
<b>Total Revenues</b>	<b>208,631</b>	<b>75,324</b>	<b>202,311</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	206,231	94,247	196,910
Wage	54,737	32,702	46,098
Non Wage	151,495	61,545	150,812
<i>Development Expenditure</i>	2,400	0	5,400
Domestic Development	2,400	0	5,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>208,631</b>	<b>94,247</b>	<b>202,311</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Total Revenue allocated to District Planning Unit is Uganda Shillings 202,311,000. The details revenue sources include;- Locally Raised Revenue of Uganda Shillings 31,766,000, Un Conditional Grant Non Wage of Uganda Shillings 54,827,000 , Un Conditional Grant Wage of Uganda Shillings 46,098,000, and PAF Monitoring and Accountability of Uganda Shillings 17,524,000 and Multi sectoral Transfer to Lower Local Governments of Uganda Shillings 23,698,000 The total planned expenditure of Uganda Shillings 202,311,000, of which Recurrent Wage is Uganda Shillings 46,098,000 , Non Wage Recurrent of Uganda Shillings 150,813,000 and total Development expenditure is Uganda Shillings 5,400,000. The Budget of Planning Unit declined by Uganda Shillings 6,320,000 from Uganda Shillings 208,631,000 in previous FY 2014-2015 to Uganda Shillings 202,311,000 due to reduction in allocation of District Un Conditional Grant wage. However there was reduction in allocation of Locally Riased Revenue and District Un Conditional Grant due to scaling down of Indicative Planning Figures from Central Government

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	3	3	3
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	6	6
<b>Function Cost (UShs '000)</b>	<b>208,631</b>	<b>79,684</b>	<b>202,311</b>
<b>Cost of Workplan (UShs '000):</b>	<b>208,631</b>	<b>79,684</b>	<b>202,311</b>

# Vote: 539 Moyo District

## Workplan 10: Planning

### Planned Outputs for 2015/16

The Unit has planned to achieve the following;- 12 District Technical Planning Committee meetings and minutes produced with 35 copies of each minutes, 6 extracts of District Council resolution circulated, 4 monitoring visits conducted in all the 8 sub-counties and one town council, 40 subprojects appraised, Local Government Budget Frame workpaper produced and copies, District Development Plan updated and copies produced, 9 Lower local governments planning process supported, HIV/AIDS and Population issues integrated into Sub-county/Town Council and District Development Plans, Staff appraised and reports submitted to Chief Administrative Officer, Performance Contract Form B and Quarterly Performance Form B reports prepared and submitted to Ministry of Finance, Planning and Economic Development, and Internal Assessment conducted report prepared and submitted to Ministry of Local Government, Construction of Office Block for DPU, Procurement of 2 desk top computers and accessories, 6 metallic shelves, one motor cycle, 3 desk top computers

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

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

#### 1. Lack of transport

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

#### 2. Rigid structure

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

#### 3. Inadequate staffing

There are only three staff in the unit

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Moyo Town Council

#### Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10833	Ireku Geoarge Mbaya	Economist	U4U	940,366	11,284,392
CR/10213	Lemeriga George Origason	Senior Statistician	U3Sc	1,390,380	16,684,560
CR/10239	Zaaniago Johnny	District Planner (Principa	U2U	1,510,753	18,129,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,097,988</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>46,097,988</b>

## Workplan 11: Internal Audit

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	90,266	33,567	94,829
Transfer of District Unconditional Grant - Wage	33,429	13,196	30,939
Conditional Grant to PAF monitoring	3,057	1,529	3,057

# Vote: 539 Moyo District

## Workplan 11: Internal Audit

District Unconditional Grant - Non Wage	12,000	4,500	12,133
Locally Raised Revenues	18,386	1,350	21,908
Multi-Sectoral Transfers to LLGs	23,394	12,993	26,791
<i>Development Revenues</i>	8,226	0	11,226
Multi-Sectoral Transfers to LLGs	8,226	0	8,226
LGMSD (Former LGDP)		0	3,000
<b>Total Revenues</b>	<b>98,492</b>	<b>33,567</b>	<b>106,055</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	90,266	47,160	94,829
Wage	50,369	35,995	51,276
Non Wage	39,897	11,165	43,554
<i>Development Expenditure</i>	8,226	0	11,226
Domestic Development	8,226	0	11,226
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,492</b>	<b>47,160</b>	<b>106,055</b>

### Department Revenue and Expenditure Allocations Plans for 2015/16

Internal Audit Unit had Annual Total planned revenue of the Unit is Uganda Shillings 103,054,000 and these comprised of PAF Monitoring Uganda Shillings 3,057,000; Local Revenue Uganda Shillings 21,908,000; District Unconditional Grant Non Wage Uganda Shillings 12,133,000, District Un Conditional wage of Uganda Shillings 30,939,000 and Multi sectoral Transfers to Lower Local Governments of Uganda Shillings 35,016,000. The total expenditure of Uganda Shillings 103,054,000 of which Wage is Uganda Shillings 51,275,000, Non Wage of Uganda Shillings 43,553,000 and development is Uganda Shillings 8,226,000. The Unit's Budget increased from Uganda Shillings 98,492,000 in FY 2014-2015 to Uganda Shillings 103,054,000 in FY 2015-2016 due increased allocation of Multi Sectoral Transfers to Lower Local Governments from Moyo Town Council to carry out audit functions

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

Function, Indicator	2014/15		2015/16
	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	17	9	11
Date of submitting Quaterly Internal Audit Reports	15/10/2014	15/04/2015	15/10/2015
<i>Function Cost (UShs '000)</i>	<b>98,492</b>	<b>37,697</b>	<b>106,055</b>
<b>Cost of Workplan (UShs '000):</b>	<b>98,492</b>	<b>37,697</b>	<b>106,055</b>

### Planned Outputs for 2015/16

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

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

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

#### 1. Transport and Poor Response to Audit Queries

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

# Vote: 539 Moyo District

## *Workplan 11: Internal Audit*

### 2. Inadequate staffing

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

### 3. Late or inadequate releases

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

## Staff Lists and Wage Estimates

### *Subcounty / Town Council / Municipal Division : Moyo Town Council*

#### *Cost Centre : Internal Audit*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/10608	Aserua Ann Lilian	Examiner of Accounts	U5U	546,392	6,556,704
CR/10620	Ayume Charles	Examiner of Accounts	U5U	537,405	6,448,860
CR/10895	Amori George Abuni Olibi	Principal Internal Auditor	U2U	1,494,471	17,933,652
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,939,216</b>

#### *Cost Centre : Moyo Town Council*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
MOY/MTC/100	Draciri Charles Walter	Examiner of Accounts	U5U	578,981	6,947,772
MOY/MTC/100	Leku Samuel	Senior Internal Auditor	U3U	1,115,688	13,388,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,336,028</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>51,275,244</b>

# Vote: 539 Moyo District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2014/15	2015/16
	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office ,5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 9 Heads of Departments appraised and performance report submitted to Ministry of Public Service and Local Government Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee. 6 Lawful District Council decisions or resolutions implimented. 8 District legal cases attended ( 4 in Arua, 2 in Kampala and 2 in Moyo ), 4 quarterly talkshows conducted on Local FM stations, 40 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and Masindi, 2 vehicles serviced and maintained, Local Government staff renumerated for 12 months	6 District Technical Planning Committee Meetings held in Chief Administrative Officer's office, 4 District legal cases attended one in Arua and 3 in Moyo , 17 National and regional workshops, seminars and meetings aattended in Kampala, in Arua, in Gulu, Masaka, Masindi and Hoima One vehicle serviced and maintained twice, 1 quarterly talkshow conducted on Local FM stations, 70 Local Government staff renumerated for 6 months, 1 National Celebration organized at District Head Quarters (Independence Day	12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented, ,5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence , Youth day and NRM Anniversary) , 9 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee., 4 District legal cases attended ( 2 in Arua, 1 in Kampala and 1 in Moyo, 36 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and Masindi, 2 vehicles serviced and maintained, 6 Local Government staff renumerated for 12 months at District Headquarters

<i>Wage Rec't:</i>	<b>114,835</b>	<i>Wage Rec't:</i>	41,292	<i>Wage Rec't:</i>	79,439
<i>Non Wage Rec't:</i>	<b>139,708</b>	<i>Non Wage Rec't:</i>	85,960	<i>Non Wage Rec't:</i>	161,621
<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>254,543</b>	<b>Total</b>	<b>127,252</b>	<b>Total</b>	<b>241,060</b>

#### Output: Human Resource Management

# Vote: 539 Moyo District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	50 staff trained in payroll management, performance appraisal, absenteeism and disciplinary management at work place, and management of staff training and development (career guidance). 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated..	6 reports on payroll generated, Gratuity and Pension arrears verified but submitted to Ministry of Finance, Planning and Economic for inclusion in the National Budget, Follow up meeting with Head teachers conducted, Staff appraised and appraisal forms submitted to Ministry of Public Service and Local government, 30 pension files completed and submitted to MoPS for benefits., 15 support staff remunerated for 3 months, 69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated..	69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated, 20 staff prepared for retirement. 4 meetings held with pensioners, 12 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits., 15 support staff remunerated for 12 months, Monthly Payroll and payslips printed and distributed to Cost Centres
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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>50,960</b>	<i>Non Wage Rec't:</i>	37,712	<i>Non Wage Rec't:</i>	25,500
<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>50,960</b>	<b>Total</b>	<b>37,712</b>	<b>Total</b>	<b>25,500</b>

### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)	Yes (Moyo District Local Government Headquarters)
No. (and type) of capacity building sessions undertaken	48 (5 staff sent for post graduate studies, 6 staff sent for skills development, 45 staff mentored on logistics and OBT, 76 Head teachers, 43 in charge health centres, 11 department heads, 8 sub counties and 1 town clerk mentored on Financial management 100 management committees mentored in O&M and M& E. 25 newly recruited staff inducted. 4 personnel officers attached to Ministry of Public Service on payroll management. Capacity Needs Assessment and Human Resource Data update carried in 129 work stations.)	20 (District Headquarters)	40 (District Headquarters and Lower Local Governments)

Non Standard Outputs:	Not planned	N/A	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0

# Vote: 539 Moyo District

## Workplan Outputs

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

### Ia. Administration

<i>Domestic Dev't</i>	<b>86,009</b>	<i>Domestic Dev't</i>	39,499	<i>Domestic Dev't</i>	63,021
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,009</b>	<b>Total</b>	<b>39,499</b>	<b>Total</b>	<b>63,021</b>

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

% age of LG establish posts filled	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)		
Non Standard Outputs:	Not planned	N/A	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>5,000</b>	<i>Non Wage Rec't:</i>	3,743	<i>Non Wage Rec't:</i>	5,000
<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>5,000</b>	<b>Total</b>	<b>3,743</b>	<b>Total</b>	<b>5,000</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, Quarterly press conferences organized and report produced, 4 workshops and seminars attended, quarterly data collected from Parliament of Uganda, 50 copies of District calendar printed and distributed	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, Quarterly press conferences organized and report produced, 4 workshops and seminars attended, quarterly data collected from Parliament of Uganda, 50 copies of District calendar printed and distributed		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	240	<i>Non Wage Rec't:</i>	3,500
<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>8,000</b>	<b>Total</b>	<b>240</b>	<b>Total</b>	<b>3,500</b>

#### Output: Office Support services

Non Standard Outputs:	NUSAF II Subprojects ,Desk and field appraised, supervised and Monitored and Second Trance of One Sub-project remitted and Sub-project completed	One CPMC training conducted for 5 participants, One vehicle serviced and monitoring visits conducted, One vehicle serviced and, domestic arrears for fuel and stationeries	NUSAF II Subprojects ,Desk and field appraised, supervised and Monitored and Second Trance of One Sub-project remitted and Sub-project completed, Board Survey on District assets conducted and report produced		
<i>Wage Rec't:</i>	<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>	2,254	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>14,666</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>15,666</b>	<b>Total</b>	<b>2,254</b>	<b>Total</b>	<b>1,000</b>

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

# Vote: 539 Moyo District

## Workplan Outputs

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

### Ia. Administration

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

### Output: Assets and Facilities Management

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

### Output: PRDP-Monitoring

No. of monitoring visits conducted	12 (12 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	4 ( monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 1 Monitoring visit conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)		12 (12 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer, District Planner, District Internal Auditor, Other line Departmental Heads)	
No. of monitoring reports generated	16 (4 Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	2 (Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)		4 (4 Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	



# Vote: 539 Moyo District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	12 monthly payrolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 monthly wage consumption reports prepared and submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 12 Public notices for payroll prepared	3 monthly payrolls prepared, printed, distributed and copies submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 6 monthly wage consumption reports prepared and submitted to Ministry of Finance, Planning and Economic Development, Ministry of Public Service and Cost Centres, 3 Public notices for payroll prepared	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> 41,064	<i>Non Wage Rec't:</i> 30,178	<i>Non Wage Rec't:</i> 28,217	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 41,064	<b>Total</b> 30,178	<b>Total</b> 28,217	

### Output: Records Management

Non Standard Outputs:	Technical backstopping visits conducted to 72 schools and 43 health facilities on records management, 2,000 files for file movement procured and established, One filing cabinet procured, 4 consultative visits conducted to line ministries in Kampala	Technical backstopping visits conducted to 18 schools and 11 health facilities on records management, 150 files for file movement procured and established, 1 consultative visit conducted to line ministries in Kampala	1,000 files for file movement procured and established, 4 consultative visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 8 Lower Local Governments on records management,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 3,994	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,000	<b>Total</b> 3,994	<b>Total</b> 5,000	

### Output: Procurement Services

Non Standard Outputs:	2 National media tender advertisements placed in National newspaper, 2 pre bid meetings organized, 6 Adhoc evaluation meetings organized and report and minutes produced and circulated 6 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 50 Bidding documents prepared and issued to 150 potential bidders	1 pre bid meeting organized, 1 Adhoc evaluation meeting organized and report and minutes produced and circulated, 2 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated	2 National media tender advertisements placed in National newspaper, 2 pre bid meetings organized, 6 Adhoc evaluation meetings organized and report and minutes produced and circulated 6 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 100 Bidding documents prepared and issued to 200 potential bidders	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 31,090	<i>Non Wage Rec't:</i> 28,765	<i>Non Wage Rec't:</i> 31,832	
	<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> 31,090	<b>Total</b> 28,765	<b>Total</b> 31,832	

### 2. Lower Level Services

# Vote: 539 Moyo District

## Workplan Outputs

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

### 1a. Administration

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>342,174</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	309,831
<i>Non Wage Rec't:</i>	<b>140,223</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	301,712
<i>Domestic Dev't</i>	<b>36,793</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	69,596
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>519,191</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>681,139</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	1 ( )		
No. of administrative buildings constructed	0 (Not planned)	0 (N/A)	0 (Not planned)		
No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	0 (Not planned)		
Non Standard Outputs:	Completion of three Residential buildings for Sub-county Chiefs in Itula, Lefori and Aliba Sub-counties	Not achieved	Completion of three Residential buildings for Sub-county Chief in Lefori Sub-county		
<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>86,550</b>	<i>Domestic Dev't</i>	44,493	<i>Domestic Dev't</i>	18,600
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>86,550</b>	<b>Total</b>	<b>44,493</b>	<b>Total</b>	<b>18,600</b>

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

No. of solar panels purchased and installed	0 (Not planned)	0 (N/A)	( )		
No. of existing administrative buildings rehabilitated	0 (Not planned)	0 (N/A)	1 (District Office Block renovated)		
No. of administrative buildings constructed	0 (Not planned)	0 (N/A)	0 (Not planned)		
Non Standard Outputs:	Not planned	N/A	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>	38,002
<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>38,002</b>

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

No. of motorcycles purchased	18 (18 Motor cycles procured for Lower Local Governments of Aliba (2), Gimara (2), Itula (2), Lefori (2), Moyo (2), Metu (2), Laropi (3), Dufile (2) and Moyo Town Council (1))	0 (Not achieved)	3 (Moyo District Headquarter)		
No. of vehicles purchased	0 (Not planned)	0 (Not implemented)	1 (Motor Vehicle procured for District Education Office)		
Non Standard Outputs:	Not planned	N/A	Not planned		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 539 Moyo District

## Workplan Outputs

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

### 1a. Administration

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	180,000	Domestic Dev't	0	Domestic Dev't	250,381
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>180,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>250,381</b>

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

No. of computers, printers and sets of office furniture purchased 10 (10 sets of furniture procured for District Planning Unit office ( 4 tables with drawers, 4 filing cabinets with four drawers, 4 Executive Office Chairs, 8 visitors chairs, 3 computer tables) 0 (Being procured) 0 (Not planned)

Non Standard Outputs: Two giant and digital photocopiers procured for District Planning Unit and District Procurement and Disposal Unit, 2 Mowing machines procured 2 Mowing machines procured Not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	92,951	Domestic Dev't	8,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>92,951</b>	<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

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

Non Standard Outputs: 20 staff remunerated for 12 months, 4 consultative visits made to Ministry of Finance, Planning and Economic Development 1 staff appraised, 4 National and Regional workshops attended in Kampala, Arua, Gulu and Lira , 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 20 staff remunerated for 6 months, one LGPAC meeting attended; One Exit meeting for 2013/2014 fy management letter attended; First quarter LGMSD report and acknowledgement for quarter one releases submitted; responses on Audit queries for 2012-2013 made to Parliament., One vehicle serviced in Kampala, 2 Staff meetings held, and staff motivation enhanced, District offices connected with main grid power 21 Staff remunerated for 12 months, 4 consultative visits made to Ministry of Finance, Planning and Economic Development, 8 National and Regional workshops attended in Kampala, Arua, Gulu and Lira 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 6 safes procured for Departments at headquarters, One laptop computer procured

Wage Rec't:	87,673	Wage Rec't:	41,550	Wage Rec't:	87,673
Non Wage Rec't:	156,058	Non Wage Rec't:	73,297	Non Wage Rec't:	79,278

# Vote: 539 Moyo District

## Workplan Outputs

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

### 2. Finance

<i>Domestic Dev't</i>	<b>7,745</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>251,476</b>	<b>Total</b>	<b>114,847</b>	<b>Total</b>	<b>166,951</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (District Head Quarters and Moyo subcounty,)	52767000 (District Head Quarters and Moyo subcounty,)	40000000 (District Head Quarters and Moyo subcounty,)		
Value of Other Local Revenue Collections	540000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	312399000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	500000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)		
Value of Hotel Tax Collected	6000000 (Moyo, Laropi, and Gimara Sub-counties)	945000 (Moyo, Laropi, and Gimara Sub-counties)	6000000 (Moyo, Laropi, and Gimara Sub-counties)		
Non Standard Outputs:	4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 2 Radio talk show on tax education conducted on local revenue mobilisation	Two follow up visits conducted to Lower Local Governments of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile	4 Quarterly Revenue enhancement review meetings conducted both at the district and sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 4 Radio talk show on tax education conducted on local revenue mobilisation		
<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>40,791</b>	<i>Non Wage Rec't:</i>	9,699	<i>Non Wage Rec't:</i>	45,180
<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>40,791</b>	<b>Total</b>	<b>9,699</b>	<b>Total</b>	<b>45,180</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/04/2015 (Moyo District Headquarters)	15/04/2015 (Moyo District Headquarters)	15/03/2016 (Moyo District Headquarters)		
Date of Approval of the Annual Workplan to the Council	30/04/2015 (District Head Quarters)	30/04/2015 (District Head Quarters)	30/04/2016 (District Head Quarters)		
Non Standard Outputs:	Not planned	N/A	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>13,240</b>	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	11,240
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,240</b>	<b>Total</b>	<b>460</b>	<b>Total</b>	<b>11,240</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	12 Monthly, 4 Quarterly and one Annual Expenditure books maintained, 4 Quarterly Expenditure vouchers examined, 1 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submitted to Auditor General's office in Arua,	2 Staff supported for CPA membership, 3 Monthly, 1 Quarterly and one Annual Expenditure books maintained, 1 Quarterly Expenditure vouchers examined, Final accounts for 2013-2014 submitted to Auditor General, Monthly tax returns for October, Nov, & Dec, filed Arua	12 monthly, 4 quarterly and one Annual Expenditure books maintained, 4 Quarterly Expenditure vouchers examined, 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submitted to Auditor General's office in Arua,		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,095</b>	<i>Non Wage Rec't:</i>	4,232	<i>Non Wage Rec't:</i>	9,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 539 Moyo District

## Workplan Outputs

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

### 2. Finance

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,095</b>	<b>Total</b>	<b>4,232</b>	<b>Total</b>	<b>9,400</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2014 (Auditor General's Regional Office Arua)	26/09/2014 (Auditor General's Regional Office Arua)	31/08/2016 (Auditor General's Regional Office Arua)		
Non Standard Outputs:	N/A		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>17,660</b>	<i>Non Wage Rec't:</i>	5,939	<i>Non Wage Rec't:</i>	13,420
<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>17,660</b>	<b>Total</b>	<b>5,939</b>	<b>Total</b>	<b>13,420</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>60,469</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	64,468
<i>Non Wage Rec't:</i>	<b>156,038</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	124,213
<i>Domestic Dev't</i>	<b>18,669</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,153
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>235,176</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>198,834</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	6 Council minutes produced and circulated., 12 committee reports produced ( 6 for each committee) and circulated. 6 Field monitoring reports produced and presented to Committee of Council for discussion., 4 staff appraised and reports submitted to Chief Administrative Officer, 4 national and regional workshops attended in Kampala, Arua, Gulu and Lira, 2 Bills discussed by District Council edited and submitted to Ministers responsible,	4 Council meetings held, minutes produced and circulated. 3 Committee meetings held, minutes produced and circulated. 1 Field monitoring conducted in all the lower local governments .	6 ordinary council meetings held at District headquarters. 12 District Executive meetings held. 12 Committee meetings held (6 for each Committee) 8 political monitoring visits made. 4 Travels inland made
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<i>Wage Rec't:</i>	<b>33,538</b>	<i>Wage Rec't:</i>	14,786	<i>Wage Rec't:</i>	33,538
<i>Non Wage Rec't:</i>	<b>15,880</b>	<i>Non Wage Rec't:</i>	6,799	<i>Non Wage Rec't:</i>	874,564
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 539 Moyo District

## Workplan Outputs

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

### 3. Statutory Bodies

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>49,418</b>	<i>Total</i>	<b>21,584</b>	<i>Total</i>	<b>908,102</b>

#### Output: LG procurement management services

Non Standard Outputs:	8 District Contracts Committee meetings held and Minutes of produced and submitted to Accounting Officer, 8 Adhoc Evaluation Committee meetings held and evaluation report produced and displayed on notice boards, 8 Pre-bid meetings held and clarifications made to potential bidders 4 Tender adverts placed	5 District Contracts Committee meetings held minutes produced and circulated. 3 Adhoc Evaluations meetings held. Reports produced and circulated. 50 projects awarded to contractors and suppliers.	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>	4,497	<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
	<i>Total</i>	<b>5,213</b>	<i>Total</i>	<b>4,497</b>	<i>Total</i>	<b>5,213</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	6 District Service Commission meetings held at District headquarter, 60 staff recruited, 200 confirmed, 84 promoted, 40 disciplined and 40 study leave granted	4 District Service Commission meetings held (One dismissal case handled, one regularization, 206 shortlisted, 9 promotions, 23 appointments on probation and 4 waivers of probation. 06 staff confirmed, 28 posts vetted. 1 acting position given.	6 District Service Commission meetings held at District headquarter, 60 staff recruited, 200 confirmed, 84 promoted, 40 disciplined and 40 study leave granted			
	<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	24,336
	<i>Non Wage Rec't:</i>	<b>26,180</b>	<i>Non Wage Rec't:</i>	17,502	<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
	<i>Total</i>	<b>50,703</b>	<i>Total</i>	<b>26,502</b>	<i>Total</i>	<b>50,516</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Aliba (5), Gimara (5), Moyo (25), Moyo Town Council (35), Lefori (5), Metu (10), Itula (5), Dufile (5) and Laropi (5))	39 (1 land board meeting held. 12 lease hold applications considered of which 3 were deferred. 16 lease hold applications considered, 2 deferred. 7 leases extensions considered, 2 approved, 5 rejected.)	130 (Aliba (4), Gimara (15), Itula (3), Laropi (10), Dufile (3), Lefori (3), Moyo (33) and Moyo Town Council (39))			
No. of Land board meetings	8 (District Local Government Head Quarters)	3 (District Local Government Head Quarters)	4 (District Headquarters)			
Non Standard Outputs:	Not planned	N/A	Not planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,903</b>	<i>Non Wage Rec't:</i>	9,906	<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
	<i>Total</i>	<b>7,903</b>	<i>Total</i>	<b>9,906</b>	<i>Total</i>	<b>7,903</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	22 (20 Auditor General's queries reviewed at Moyo District Local	11 (2 PAC meetings held to discuss 3rd quarter internal audit report for	(20 Auditor General's queries reviewed at Moyo District Local
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# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Government Headquarters)	FY 2013/14 and special audit report on Dufile Sub County Local Government. 1 Field monitoring report done to monitor projects under PRDP, NUSAF and LGMSD in all Sub Counties.)	Government Headquarters)	
No. of LG PAC reports discussed by Council	4 (4 Local Government Public Accounts Committee reports discussed by Council at District Headquarters)	3 (3 Local Government Public Accounts Committee reports discussed by Council at District Headquarters)	( )	
Non Standard Outputs:	Not planned	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> 16,057	<i>Non Wage Rec't:</i> 9,195	<i>Non Wage Rec't:</i> 15,014	
	<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> 16,057	<b>Total</b> 9,195	<b>Total</b> 15,014	

### Output: LG Political and executive oversight

Non Standard Outputs:	4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Spaeker and the deputy Speaker in Kampala, Arua, Gulu, Jinja and Masindi, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, Arua and Masindi, 6 Business Committee meeting held and minutes produced	3 Ordinary District Council and one Etra ordinary Council meetings held and minutes produced and circulated. 5 District Executive committee meetings held, minutes produced and circulated. 1 Field monitoring done, report produced and circulated.	4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Spaeker and the deputy Speaker in Kampala, Arua, Gulu, Jinja and Masindi, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, Arua and Masindi, 6 Business Committee meeting held and minutes produced
	<i>Wage Rec't:</i> 126,547	<i>Wage Rec't:</i> 48,672	<i>Wage Rec't:</i> 121,493
	<i>Non Wage Rec't:</i> 150,172	<i>Non Wage Rec't:</i> 69,853	<i>Non Wage Rec't:</i> 170,933
	<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> 276,719	<b>Total</b> 118,525	<b>Total</b> 292,426

# Vote: 539 Moyo District

## Workplan Outputs

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

### 3. Statutory Bodies

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

No. of District land Boards, Area Land Committees and LC Courts trained	13 (Surveying of 9Kms of planned roads at Laropi Trading centre (15.3M))	0 (Not implemented)	19 (1 refresher training of Area Land Committees conducted (3M PRDP)		
			12 government institutional lands titled (6.623M PRDP)		
			2 government institutions lands surveyed (12M PRDP) and one Surveying equipment procured community sensitizations conducted in Gimara/Aliba and Laropi on implementation of Physical Development Plans (2M PRDP))		
Non Standard Outputs:	Titling of 8 Government institutions , Cadastral Map for Laropi Trading Centre. Sensitization on Land rights and procedures for acquiring land title, training of District Physical planning committee		1 Radio talk show held. Moyo Hospital commenced. One Sensitization meeting on Land rights and procedures for acquiring land title	4 radio talkshows conducted in Local FM stations to sensitise community on procedures of acquiring titles and the different land laws (3M PRDP)	
			2 executive office tables procured for land office. (2M PRDP)		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>28,632</b>	<i>Non Wage Rec't:</i>	6,876	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>28,632</b>	<b>Total</b>	<b>6,876</b>	<b>Total</b>

#### Output: Standing Committees Services

Non Standard Outputs:	12 Standing Committee meetings held ( 6 for Finance and social services each), 2 Semi annual monitoring visits conducted to all lower local governments of Aliba, Dufile, Gimara, Metu, Moyo, Itula, Moyo Town Council, Laropi and Lefori,	4 Standing Committee meetings held ( 2 for Finance and social services each minutes produced and circulated, Business Committee meetings held.	12 Standing Committee meetings held ( 6 for Finance and social services each), 2 Semi annual monitoring visits conducted to all lower local governments of Aliba, Dufile, Gimara, Metu, Moyo, Itula, Moyo Town Council, Laropi and Lefori,		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>44,741</b>	<i>Non Wage Rec't:</i>	16,896	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>44,741</b>	<b>Total</b>	<b>16,896</b>	<b>Total</b>

#### 2. Lower Level Services

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

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

#### 3. Capital Purchases



# Vote: 539 Moyo District

## Workplan Outputs

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

### 3. Statutory Bodies

#### Output: Vehicles & Other Transport Equipment

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 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 Multi Sector holder Innovation platform meetings held at District Headquarters and regional meeting at Arua in ABI and one National level meeting in Kampala , Quarterly higher level farmer organizations mentored to form cooperatives for bulk marketing. Market survey conducted	N/A	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,970</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>14,970</b>	<b>Total</b>	<b>0</b>

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

No. of technologies distributed by farmer type	0 (Not Clear guideline given)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	NAADS activities coordinated. Vehicle maintained DNC salary and gratiuty paid NAADS stakeholders planning and monitoring meetings held. Quarterly technical and financial audits carried. Farming tips and marketing information desiminated.	14 NAADS staff remunerated in the Lower Local Governments	Not planned
<i>Wage Rec't:</i>	<b>141,095</b>	<i>Wage Rec't:</i>	71,365
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,955</b>	<i>Domestic Dev't</i>	0

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>145,050</b>	<i>Total</i>	<b>71,365</b>	<i>Total</i>	<b>0</b>

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

Non Standard Outputs:	2 Semi Annual NAADS review meetings organized and report produced, 4 quarterly NAADS monitoring and supervision visits conducted to all Lower Local Governments of Aliba, Gimara, Itula, Lefori, Dufille, Laropi, Moyo, Metu and Moyo Town Council, 4 Quarterly audits conducted in all the 9 lower local governments of Aliba, Gimara, Itula, Lefori, Dufille, Laropi, Moyo, Metu and Moyo Town Council, NAADS motor vehicle serviced and maintained on quarterly basis	N/A		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>30,109</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>30,109</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	0 (No guideline)	0 (N/A)		0 (Not planned)	
No. of functional Sub County Farmer Forums	9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1),)	0 (N/A)		9 (Functional SFF in all subcounties; Aliba (1), Gimara (1), Dufile (1), Metu (1), Moyo (1), MTC (1), Lefori (1), Itula (1), Laropi (1),)	
No. of farmers accessing advisory services	2125 (Advisory services provided to farmers; Aliba (210), Dufile (200), Gimara (265), Itula (525), Laropi (200), Lefori (210), Metu (315), Moyo (5265 & MTC (210))	0 (N/A)		2125 (Advisory services provided to farmers; Aliba (210), Dufile (200), Gimara (265), Itula (525), Laropi (200), Lefori (210), Metu (315), Moyo (5265 & MTC (210))	
No. of farmers receiving Agriculture inputs	4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	0 (N/A)		4250 (Advisory services provided to farmers; Aliba (420), Dufile (400), Gimara (530), Itula (500), Laropi (400), Lefori (420), Metu (630), Moyo (530) & MTC (420))	
Non Standard Outputs:	Not planned	N/A		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>139,745</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>139,745</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>6,383</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	87,264

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>11,745</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,246
<i>Domestic Dev't</i>	<b>44,494</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,494
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,622</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>121,004</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	One vehicle serviced and maintained on quarterly basis	N/A		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>12,100</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>12,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:	4 Quarterly supervision and Technical backstopping visits made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 2 Joint Monitoring visits conducted in all the sub-counties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 1 Motorcycle procured, One agricultural competition and show (exhibition) Organize .	Supervision of restocking program (anima distribution to beneficiaries) in sub counties of Laropi (52) , Metu (78) & Moyo (65).Selection of beneficiaries for bull scheme under restocking program. Motivation of support staff and routine office activities coordinated. Monitoring & supervision visits in Aliba & Gimara sub counties. 4 visits (1 visit to Gulu, 1 Visit to Arua Abi-ZARDI Annual review meeting held, 1 Agriculture Sector Joint Review meeting conducted and 1 visit to MAAIF for Plant Clinic functionality meeting held	4 Quarterly supervision and Technical backstopping visits made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 2 Joint Monitoring visits conducted in all the sub-counties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, Organize one agricultural competition and show (exhibition). Ensure Staff wages/salaries paid, vehicle maintained (tyres and other spares). Routine office activities carried. Upscale Dairy demonstration (2 Heifers). One laptop and printer procured		
<i>Wage Rec't:</i>	<b>161,048</b>	<i>Wage Rec't:</i>	55,676	<i>Wage Rec't:</i>	226,536
<i>Non Wage Rec't:</i>	<b>20,743</b>	<i>Non Wage Rec't:</i>	11,202	<i>Non Wage Rec't:</i>	6,765
<i>Domestic Dev't</i>	<b>53,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>234,790</b>	<b>Total</b>	<b>66,878</b>	<b>Total</b>	<b>266,301</b>

Non Standard Outputs:	0 (Not planned)	0 (N/A)	0 (Not planned)
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##### Output: Crop disease control and marketing

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

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Crop protection activities coordinated Crop protection activities supervised & monitored On farm demonstrations conducted (9) Refresher training workshop for 50 extension workers (service providers CBFS) conducted  Assorted equipments, agro chemicals & reagents procured. Laboratory table and stools procured	2 Meeting attended ( in Kampala on plant clinic & Arua on VODPII), regular office activities coordinated, 7 Supervisory and monitoring visits made on pests and diseases management in (Laropi, Gbalala, Legu & Gwere) Palorinya, Ewafa, Gopele, Liwa, Dilokata, Paalujo. 6 on farm demonstration conducted in Aluru (ADC), Plorinya, Legu, Choloa, Gwere & Gbalala. 5 crop disease surveillance conducted	Crop protection activities coordinated. Promotion of sustainable organic farming demonstrations, (soil and water conservation, compost and liquid manure etc). Establishment of small scale irrigation demonstrations. Extension of pipe water system to plant clinic.
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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>12,011</b>	<i>Non Wage Rec't:</i>	3,799	<i>Non Wage Rec't:</i>	2,754
<i>Domestic Dev't</i>	<b>13,137</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,148</b>	<b>Total</b>	<b>3,799</b>	<b>Total</b>	<b>17,254</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (Not planned)	0 (N/A)	12 (Surveillance, sample collection and testing)
Non Standard Outputs:	Not planned	N/A	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	120000 (Cattle sprayed/ dipped 50,000 Goats & Sheep sprayed 65000 Pigs sprayed 5000)	7671 (Cattle 3,724, Shoats 2,630 & Pigs 1,317. in all the sub counties)	80000 (Cattle sprayed/ dipped 60,000 Goats & Sheep sprayed 15,000 Pigs sprayed 5,000)
No. of livestock by type undertaken in the slaughter slabs	1200 (In all the 8 sub counties and 1 Town council Cattle 400, goats 300, Pigs 500)	849 (136 cattle, 56 shoats, 657 pigs)	2000 (In all the 8 sub counties and 1 Town council Cattle 600, goats 200, Pigs 1200)
No. of livestock vaccinated	60000 (Cattle 20000, Poultry 35000, Goats 3500, Pets 1500 in all subcounties vaccinated. In all the 9 sub counties (Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC))	39738 (23,254 cattle (Moyo 5,308, Lefori 4,246, Metu 3,714, Laropi 4,955, Dufile 3,772, Itula 1,259 MTC). 16,484 poultry in Moyo sub county & MTC). vaccinations in cattle were against FMD & Lumpy skin , that in poultry were against NCD, Gumboro, Fowl typhoid & Infectious bronchitis)	40000 (Cattle 14,000, Poultry 24,000, Goats 1,000, Pets 1,000 vaccinated, In the Subcounties of Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC.)

# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
Non Standard Outputs:	1 solar fridge at District head office and 1 holding ground at Laropi sub county, Assorted lab equipments, drugs and vaccines procured.	3 visits were made to MAAIF, 1 visit Abi-ZARDI 3 epidemiological reports submitted. 4 staff meetings, routine office activities coordinated. 5 Sensitization Talk Shows; 3 On FMD With Support From EA. & NAADS .2 4 parish meetings in Lefori, Moyo, Metu, Dufile, Laropi sub counties. High rate of dog bites and positive cases in the neighbouring south Sudan for Rabies	District Veterinary Laboratory, renovated and up-graded and disease control equipments, vaccines and reagents procured. Routine office activities coordinated, disease surveillance carried out. Enforcement of regulatory activities, mobilisation and sensitisation of farmers. Consultative meetings at regional & with line ministry	
	Office & field activities coordinated & quarterly reports produced. 10 meetings held at headquarters. 4 visits made to MAAIF.			
	4 supervisory and regulatory visits made to all subcounties, 30 cattle traders and 4 milk vendors licensed. 2 training conducted 1 for staff and 1 for milk vendors.			
	Assorted disease control and diagnostic equipments, reagents & drugs procured			
	Vehicles and other office equipments maintained.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,686	<i>Non Wage Rec't:</i> 912	<i>Non Wage Rec't:</i> 5,854	
	<i>Domestic Dev't</i> 23,000	<i>Domestic Dev't</i> 1,760	<i>Domestic Dev't</i> 25,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 46,686	<b>Total</b> 2,672	<b>Total</b> 30,854	

### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of fish ponds constructed and maintained	1 (cage fish farming demonstration established at Laropi sub county and equipments procured for Fish ponds)	0 (N/A)	0 (Not planned)
No. of fish ponds stocked	1 (1 fish cage at Laropi stocked with desired fish species)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	20 mobilisation meetings, 60 supervisory visit, 12 data reports compiled and submitted, 2 consultative visit	11 mobilization meeting held with fisher folk; Dufile(2), Laropi (2), Itula(2) Gimara (3), Metu (1) & MTC (1). 2 Joint operation with Adjumani 35 arrested & fined 500,00 each, 2 prosecuted and jailed 1&2 years respectively in Courts of Law in Adjumani. 230 Gillnet confiscated & destroyed plus 2 seine nets. 2 tones of immature fish destroyed. 18 supervisory visits made; Aliba (4), Gimara(3), Dufile(3), Laropi (4) , Itula(4) , fish ponds(6). 3 monthly data collected; Aliba (1), Gimara(1), Laropi (1) , Itula(1), Itula(1), Dufile. 1 consultative visit made to MAAIF	20 mobilisation meetings, 40 supervisory visits conducted, 12 data reports compiled and submitted, 2 consultative visit Procurement of one motorboat with engine. Enforcement of lagislation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	<b>11,558</b>	<i>Non Wage Rec't:</i>	3,459	<i>Non Wage Rec't:</i>	4,323
<i>Domestic Dev't</i>	<b>28,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,558</b>	<b>Total</b>	<b>3,459</b>	<b>Total</b>	<b>29,323</b>

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

No. of tsetse traps deployed and maintained	500 (500 tsetse traps maintained)	322 (402 tsetse traps deployed & maintained (Aliba 28, Gimara 60, Itula 84, Laropi 47, Metu 68, Moyo 60, Lefori 70 & Dufile 8))	400 (Maintenance of 400 traps in Dufile, Itula and Gimara)		
Non Standard Outputs:	Office equipments & vehicle maintained consultative visits undertaken to MAAIF/COCTU Supervision & technical backup visits undertaken Reports produced & distributed	Routine Office activities coordinated, 1 computer serviced, 15 Supervision/Technical back up visits made ( Aliba 1 Gimara 1, Itula 2, Laropi 2, Metu 3, Moyo 3, Lefori 2 & Dufile 1) . 2 reports produced (1 quarterly & 1 activity report)	A set of honey processing equipment procured, 150 hives for demonstration at Paanjala & Lomunga Procurement & deployment of 8,000 targets procured and deployed in in Metu, Moyo & Lefori sub counties		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,311</b>	<i>Non Wage Rec't:</i>	3,350	<i>Non Wage Rec't:</i>	3,524
<i>Domestic Dev't</i>	<b>16,191</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,351
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	63,800
<b>Total</b>	<b>27,502</b>	<b>Total</b>	<b>3,350</b>	<b>Total</b>	<b>78,675</b>

#### Output: Support to DATICs

Non Standard Outputs:	Demonstration fields established & maintained ADC activities coordinated Cattle Diary procured at Agricultural development Centre, ADC land surveyed and leased Demonstrations and trial fields at the ADC maintained. Building and equipments at the ADC maintained. Machinery (tractor ) and other equipments maintained	Banana, Orange, Avocado, Sunflower demonstrations established, poultry, piggery demonstration units maintained. Contract Staff salary paid. 29 trainees enrolled for training in Horticulture, Piggery, Poultry enterprises	Upscaling Dairy demonstration (2 Heifers), procure 2 RWTs & gutters to harvest rain water from roofs. Establish demonstrations on appropriate technologies in production chain system ( solar drier, horticulture, fruit growing, poultry, piggery , oilseed production, pulses etc)		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,588</b>	<i>Non Wage Rec't:</i>	5,490	<i>Non Wage Rec't:</i>	6,451
<i>Domestic Dev't</i>	<b>64,794</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,427
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,382</b>	<b>Total</b>	<b>5,490</b>	<b>Total</b>	<b>28,878</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>80,881</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>	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>80,881</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 539 Moyo District

## Workplan Outputs

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

### 4. Production and Marketing

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Traders meeting for uganda-sudan border)	1 (Sensiiization of business community on trade related activities involving DCO, ADCO & stakeholders funded by DICOSS)	0 (Not planned)
No of awareness radio shows participated in	12 (Talkshow on Voice of the Nile in Moyo Sub-county)	0 (N/A)	0 (Not planned)
No of businesses issued with trade licenses	100 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	0 (N/A)	0 (Not planned)
No of businesses inspected for compliance to the law	4 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo and Moyo Town Council)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Mobilisation & data collection in Markets, Cooperative societies and current prizes	Monthly data collection on membership, shares, savings, loan portfolio for all SACCOs was done by DCO & ADCO. Profiling of Micro Small Medium Enterprises (MSMEs) done by the DCO, ADCO and data clerks. Support supervision of SMEs by DCO & ADCO	Mobilisation of Business community in the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,089	<i>Non Wage Rec't:</i> 480	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,089	<b>Total</b> 480	<b>Total</b> 500

#### Output: Enterprise Development Services

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

#### Output: Market Linkage Services

No. of market information reports disseminated	4 (Trading Centres of Metu, Laropi, Dufile, Lefori, Gimara, Itula, Moyo collected and result displayed) and Moyo Town Council)	4 (4 quarterly market information disseminated)
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# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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 (N/A)	0 (Not planned)
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>2,000</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>2,000</b>	<b>Total</b> 500

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	7 (Laropi (1), Itula (1), Dufile (1), Metu (2), Aliba (1), Moyo Town Council (1))	0 (N/A)	0 (Not planned)
No. of cooperative groups mobilised for registration	7 (Laropi (1), Itula (1), Dufile (1), Metu (2), Aliba (1), Moyo Town Council (1))	0 (N/A)	0 (Not planned)
No of cooperative groups supervised	16 (Metu (3), Laropi (2), Dufile (1), Lefori (2), Gimara (2), Itula (1), Moyo (3) and Moyo Town Council (2))	1 (DATA on cooperatives & SACCOs collected & displayed)	4 (16 supervisory visits to 4 cooperatives quarterly)
Non Standard Outputs:	Not planned	N/A	Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i> 1,300
	<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> 1,300

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	<p>21 Dufile and 24 Lefori 90 Village Health Team trained on their roles and responsibilities, 4 Consultative visits conducted to Ministry of Health in Kampala, 4 Support Supervision visits made to Health Sub Districts( Obongi &amp; West Moyo)</p> <p>12 technical Support Supervision conducted to lower health facilities</p> <p>8 health centres of Metu subcounty ( Gbari, Kweyo, Goopi, Fr Bilbao, Erepi, Metu, Ori, Erepi, Aya and Abeso), Itula Subcounty( Waka, Itula, Kali, Belameling, Palorinya, Ibakwe, Iboa supported by Baylor on HIV/AIDS management, 448 Village Health Team in all the Lower Local Governments of Aliba, Itula, Gimara, Moyo, Metu, Lefori, Laropi, Dufile and Moyo Town Council</p>	<p>912 Village Health Team trained on their roles and responsibilities. 8 consultative visits conducted to Ministry of Health. 6 support supervision visits conducted to Health Sub Districts( Obongi &amp; West Moyo). 1 technical support supervision conducted to the 13 lower health facilities (HC IIIs).</p> <p>20 health centres of Moyo General hospital, Obongi HC IV, Metu HC III, Eria HC III, Erepi HC III, Itula HC III, Aliba HC III, Fr. Bilbao HC III, Moyo Mission HC III, Logoba HC III, Laropi HC III, Palorinya HC III, Indilinga HC II, Kali HC II, Gbari HC II, Goopi HC II, Gbalala HC II supported by Baylor. 1 DHMT performance improvement meeting conducted. 1 DHT planning meeting conducted.</p>	<p>4 quartely consultative &amp; planning visits undertaken to Ministry of Health headquarter. 12 monthly quarterly DHT consultation, planning and performance improvement meetings conducted. 4 quarterly focal point persons' coordination and performance improvement meetings conducted. 4 quarterly DHMT consultation, planning and performance improvement meetings conducted. 4 quarterly management support supervision visits conducted to Obongi &amp; West Moyo Health Sub Districts by DHT. 4 quarterly integrated support supervision vitsits conducted to the 13 HC IIIs in Metu, Laropi, Dufile, Lefori, Moyo, MTC, Aliba, Itula and Gimara Sub countites. 4 technical support supervison conducted to lower level facilities in Obongi &amp; West Moyo HSD with donor assistance.</p>
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<i>Wage Rec't:</i>	<b>2,756,296</b>	<i>Wage Rec't:</i>	1,460,179	<i>Wage Rec't:</i>	2,888,652
<i>Non Wage Rec't:</i>	<b>48,903</b>	<i>Non Wage Rec't:</i>	26,879	<i>Non Wage Rec't:</i>	61,060
<i>Domestic Dev't</i>	<b>22,315</b>	<i>Domestic Dev't</i>	22,271	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>562,178</b>	<i>Donor Dev't</i>	84,648	<i>Donor Dev't</i>	520,000
<b>Total</b>	<b>3,389,692</b>	<b>Total</b>	<b>1,593,976</b>	<b>Total</b>	<b>3,469,712</b>

**Output: Promotion of Sanitation and Hygiene**

# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	4 quarterly Social mobilization and advocacy meetings held 4 Quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi ,4 quarterly Bacteriological water quality analysis conducted and report submitted to Ministry of Water and Environment, 01 home improvement campaign done 01 baseline survey held, 01 sanitation week held, 1 district level advocay meetings conducted , 130 Villages target community led total sanitation (CLTS), 4 radio talkshows on local FM , 260 Village Health Team trained on CLTS in sub-counties of Itula, Moyo, Metu and Laropi, 40 Mansons trained on sanitation marketing SANMARK in sub-counties of Itula, Moyo, Metu and Laropi, 12 monthly supervision meetings held with VHTs, 4 quarterly technical support supervision visits conducted in the sub-counties of Itula, Moyo, Metu and Laropi	2 quarterly social mobilization and advocacy meetings conducted. 1 quarterly support supervision to Village Health Teams conducted in West Moyo and Obongi HSDs. 3 quarterly bacteriological water quality analysis conducted and report submitted to Ministry of Water and Environment. 1 home improvement campaign conducted. 1 baseline survey conducted. 1 sanitation week commemorated. 1 district level advocacy meetings conducted. 197 Villages targeted for community led total sanitation (CLTS). 1 radio talkshows on local FM 260 Village Health Team trained on CLTS in sub-counties of Itula (40), Moyo (70), Metu (90) and Laropi (60). 40 (10 per sub county) mansons trained on sanitation marketing SANMARK in sub-counties of Itula, Moyo, Metu and Laropi. 2 monthly supervision meetings held with VHTs. 4 quarterly technical support supervision visits conducted in the sub-counties of Itula, Moyo, Metu and Laropi.	4 quarterly social mobilization and advocacy meetings held. 4 quarterly support supervision to Village Health Teams (VHTs) conducted in West Moyo and Obongi HSDs. 4 quarterly bacteriological water quality analysis conducted and report submitted to Ministry of Water and Environment. 1 home improvement campaign conducted. 1 baseline survey conducted. 1 sanitation week commemorated. 1 district level advocay meetings conducted. 130 villages targeted for Community Led Total Sanitation (CLTS). 4 radio talkshows conducted on a local FM. 260 VHT members trained on CLTS in sub-counties of Itula, Moyo, Metu & Laropi. 40 Mansons trained on sanitation marketing SANMARK in sub-counties of Itula, Moyo, Metu & Laropi. 12 monthly supervision meetings conducted with VHTs. 4 quarterly technical support supervision visits conducted in the sub-counties of Itula, Moyo, Metu & Laropi.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,832 <i>Domestic Dev't</i> 180,017 <i>Donor Dev't</i> 0 <b>Total</b> 182,849	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,093 <i>Domestic Dev't</i> 36,545 <i>Donor Dev't</i> 0 <b>Total</b> 38,638	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 109,408 <i>Donor Dev't</i> 0 <b>Total</b> 109,408

#### 2. Lower Level Services

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

%age of approved posts filled with trained health workers	85 (Moyo general hospital in Moyo Town Council)	64 (Moyo General hospital in Moyo Town Council.)	70 (2 Medical Officers recruited in Moyo General Hospital. 1 Anaesthetic Officer recruited in Moyo General Hospital. 20 Nurses recruited in Moyo General Hospital. 10 Midwives recruited in Moyo General Hospital.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	6000 (Moyo general hospital in Moyo Town Council)	2448 (Moyo General hospital in Moyo Town Council.)	4500 (4,500 inpatients visited Moyo General Hospital.)

# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Number of total outpatients that visited the District/ General Hospital(s).	76000 (Moyo general hospital in Moyo Town Council)	27279 (Moyo General hospital in Moyo Town Council.)	60000 (60,000 outpatients visited Moyo General Hospital.)	
No. and proportion of deliveries in the District/General hospitals	1000 (Moyo general hospital in Moyo Town Council)	491 (Moyo General hospital in Moyo Town Council.)	1500 (1,500 deliveries conducted in Moyo General Hospital.)	
Non Standard Outputs:	Not planned	Not applicable.	Not planned.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 131,339	<i>Non Wage Rec't:</i> 65,586	<i>Non Wage Rec't:</i> 131,171	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 131,339	<b>Total</b> 65,586	<b>Total</b> 131,171	
<b>Output: NGO Basic Healthcare Services (LLS)</b>				
No. and proportion of deliveries conducted in the NGO Basic health facilities	1600 (Moyo Mission (1000), Fr Bilbao( 600))	86 (Fr Bilbao HC III (23) and Moyo Mission HC III (43). Erepi HC II (10), Belameling HC II (3))	450 (250 deliveries conducted in Moyo Mission HC III. 200 deliveries conducted in Fr. Bilbao Memorial HC III.)	
Number of inpatients that visited the NGO Basic health facilities	1000 (Fr Bilbao (320), Moyo Mission(680),)	598 (Fr Bilbao HC III (379) and Moyo Mission HC III (417).)	1200 (750 outpatients visited Moyo Mission HC III. 450 outpatients visited Fr. Bilbao Memorial HC III.)	
Number of outpatients that visited the NGO Basic health facilities	32600 (Lama HC II (1,200) ,Erepi HC II(1,600),Fr Bilbao HC III (12,000), Moyo Mission HC III(14,000),Kali HC II(1,000), Ibakwe HC II(1200) and Belameling HC II(1600))	12469 (Iboa HC II (0); Erepi HC II (1,108); Fr Bilbao HC III (1,399); Moyo Mission HC III (1,257); Kali HC II (1,079); Ibakwe (2,400); and Belameling HC II (2,228).)	17500 (5,500 outpatients visited Moyo Mission HC III. 4,500 outpatients visited Fr. Bilbao Memorial HC III. 1,500 outpatients visited Erepi HC II. 3,000 outpatients visited Lama HC II. 1,000 outpatients visited Kali HC II. 2,000 outpatients visited Ibakwe HC II.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	720 (Moyo Misssion (160), Lama (80), Balameling (80), Erepi (80), Ibakwe (60), Fr. Bilbao (140), Kali (120))	243 (Moyo Misssion (78); Lama (38); Balameling (22); Erepi (15); Ibakwe (35); Fr. Bilbao (34) and Kali (6).)	550 (300 children immunized with pentavalent vaccine in Moyo Mission HC III. 250 children immunized with pentavalent vaccine in Fr. Bilbao Memorial HC III.)	
Non Standard Outputs:	Not planned	Not applicable.	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 57,947	<i>Non Wage Rec't:</i> 28,973	<i>Non Wage Rec't:</i> 57,947	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 57,947	<b>Total</b> 28,973	<b>Total</b> 57,947	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
No. and proportion of deliveries conducted in the Govt. health facilities	3400 (Dufile (280), Laroip(320), Metu ( 600), Moyo (320), MTC (100), Lefori( 640) , Itula (440), Gimara(440), Aliba(240))	1198 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba.)	6569 (Aliba (804); Gimara (645); Itula (644); Lefori (603); Moyo (1,198); MTC (513); Metu (1,188); Laropi (464) & Dufile (520).)	

# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with qualified health workers	75 (DHO 's Office)	64 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba.)	70 (District Health Office. Moyo General Hospital. Obongi HC IV. Lower Level Health Units.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Aliba(21), Gimara(22), Itula(21), Lefori(21), Moyo(36), MTC (12), Metu (56), Laropi(21), Dufile(20))	99 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba.)	99 (Aliba(21); Gimara(22); Itula(21); Lefori(21); Moyo(36); MTC (12); Metu (56); Laropi(21) & Dufile(20).)
Number of outpatients that visited the Govt. health facilities.	333000 (Dufie ( 25,000),Laropi ( 26,000), Metu( 75,000), Moyo (54,000), Lefori( 60,000), Itula (30,000), Gimara (36,000), Aliba( 21,000), MTC ( 6,000))	159503 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)	137489 (Aliba (16,577); Gimara (13,289); Itula (13,265); Lefori (12,433); Moyo (24,699); MTC (10,563); Metu (24,487); Laropi (9,563) & Dufile (10,706).)
No.of trained health related training sessions held.	516 (Dufile (32),Metu (96), Laropi (32), Moyo (72),Lefori (32),MTC (28), Itula (92),Gimara (60), Aliba (32))	231 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba subcounties.)	405 (Aliba (30); Gimara (50); Itula (35); Lefori (35); Moyo (45); MTC (75); Metu (45); Laropi (45) & Dufile (45).)
No. of children immunized with Pentavalent vaccine	14000 (Dufile (1,000), Laropi (1200), Metu (2,400), Moyo (2,600), Moyo Town Council (1,000), Lefori (3,000), Aliba (1,200), Gimara (1,400) and Itula (1,200))	1336 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba.)	5834 (Aliba (713); Gimara (572); Itula (571); Lefori (535); Moyo (1,062); MTC (455); Metu (1,053); Laropi (412) & Dufile (461).)
Number of trained health workers in health centers	360 (Aliba (20),Gimara (54),Itula (60), Lefori(32), Moyo (60),MTC( 16) , Metu (60), Laropi (28), Dufile ( 28))	402 (Aliba; Gimara; Itula; Lefori; Moyo; MTC; Metu; Laropi ;and Dufile.)	405 (Aliba (30); Gimara (50); Itula (35); Lefori (35); Moyo (45); MTC (75); Metu (45); Laropi (45) & Dufile (45).)
Number of inpatients that visited the Govt. health facilities.	9560 (Dufile (800),Laropi( 1,000),Metu (1,200), Moyo (400),Lefori (1,800), Itula (400), Gimara (2,200), Aliba (600), MTC (160))	5583 (Dufile; Metu; Laropi; Moyo; Lefori; MTC; Itula; Gimara and Aliba.)	12700 (Aliba (1,000); Gimara (3,000); Itula (1,000); Lefori (200); Moyo (500); MTC (4,500); Metu (1,000); Laropi (1,000) & Dufile (500).)
Non Standard Outputs:	Not planned	Not applicable.	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>134,005</b>	<i>Non Wage Rec't:</i> <b>63,915</b>	<i>Non Wage Rec't:</i> <b>141,726</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</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>134,005</b>	<b>Total</b> <b>63,915</b>	<b>Total</b> <b>141,726</b>

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

Non Standard Outputs:

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

#### 3. Capital Purchases

#### Output: Other Capital

# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	District Health Office Resource Centre fencing and landing scaping completed and lighting arresstor installed, District Health Office Resource Centre renovation completed and electronic learnig established, 4 Stance Drainable latrine block constructed, 2 boreholes rehabilitated	District health office resource centre contract 4 stance drainage septic tank VIP latrine and rehabilaiaon of 2 hand pump boreholes in district health office contracts negotiated.	Two 4 stance pit latrine constructed in Malanga HC II.
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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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>150,000</b>	<i>Domestic Dev't</i>	1,000	<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>150,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (Not planned)	0 (Not applicable.)	3 (1 staff house completed at Opiro HC II. 1 placenta pit constructed at Besia HC III. 1 incinerator constructed at Besia HC III.)
No of staff houses rehabilitated	0 (Not planned)	0 (Not applicable.)	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>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<i>Domestic Dev't</i>			33,713
<b>Total</b>			<b>33,713</b>

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

No of staff houses constructed	0 (Not planned)	0 (Not applicable.)	7 (1 staff house constructed at Logoba HC III. 1 staff house constructed at Malanga HC II. 1 staff house rehabilitated at Cokwe HC II. Two 4 stance VIP latrines constructed at Malanga HC II for staff & patients. 1 incinerator constructed at Malanga HC II. One 4 stance VIP latrine constructed at Dufile HC III for patients.)
No of staff houses rehabilitated	0 (Not planned)	0 (Not applicable.)	0 (Not planned)
Non Standard Outputs:	Not planned	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>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
			291,168
<b>Total</b>			<b>291,168</b>

# Vote: 539 Moyo District

## Workplan Outputs

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

### 5. Health

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

No of maternity wards rehabilitated	0 (Not planned)	0 (Not applicable.)	0 (Not planned)
No of maternity wards constructed	1 (1 Maternity/General ward constructed at Lefori HC III in Lefori Sub-county)	1 (Maternity/General ward at lefori sub county wall completed.)	0 (Not planned.)
Non Standard Outputs:	Not planned	Not applicable.	Not planned.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 175,000	<i>Domestic Dev't</i> 91,136	<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> 175,000	<b>Total</b> 91,136	<b>Total</b> 0

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

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not applicable.)	0 (Not planned.)
No of OPD and other wards constructed	1 (One OPD Constructed at Aya HC I (Construction of OPD block at Aya HC II contract awarded.)	0 (Not planned.)	0 (Not planned.)
Non Standard Outputs:	Not planned	Not applicable.	Not planned.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 105,000	<i>Domestic Dev't</i> 1,200	<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> 105,000	<b>Total</b> 1,200	<b>Total</b> 0

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

No of OPD and other wards rehabilitated	0 (Not planned)	0 (Not applicable.)	0 (Not planned.)
No of OPD and other wards constructed	1 (One OPD constructed at Malanga Health Centre II in Aliba Sub-county)	1 (Construction of OPD block at Malanga HC II contract negotiated.)	0 (Not planned.)
Non Standard Outputs:	Not planned	Not applicable.	Not planned.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 105,000	<i>Domestic Dev't</i> 1,200	<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> 105,000	<b>Total</b> 1,200	<b>Total</b> 0

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	728 (Deployed in Primary schools in the Sub counties of Aliba(65),	685 (Deployed in Primary schools in the Sub counties of Aliba(53),	728 (Deployed in Primary schools in the Sub counties of Aliba(65),
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# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of teachers paid salaries	Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59)) 728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))	Dufile(40), Gimara(52), Itula (76), Laropi(49),Lefori(62), Metu(123), Moyo (170) and Moyo Town Council (60)) 693 (Deployed in Primary schools in the Sub counties of Aliba(66), Dufile(47), Gimara(60), Itula (79), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (61))	Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59)) 728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))	
Non Standard Outputs:	Not applicable	Not applicable	Not planned	
	<i>Wage Rec't:</i> <b>4,293,505</b>	<i>Wage Rec't:</i> 1,870,726	<i>Wage Rec't:</i> 4,125,431	
	<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 4,293,505</b>	<b>Total 1,870,726</b>	<b>Total 4,125,431</b>	

### 2. Lower Level Services

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

No. of student drop-outs	300 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	314 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	300 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)
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# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of Students passing in grade one	82 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	0 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	82 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	
No. of pupils enrolled in UPE	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))	30527 (Aliba (3134), Gimara (3135), Itula (2891), Dufile (2093), Laropi (2299), Lefori (2971), Metu (5067), Moyo (6564) and Moyo Town Council (2373))	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))	
No. of pupils sitting PLE	1631 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	1631 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	1631 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town, Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Erepi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	
Non Standard Outputs:	Not Planned	Not applicable	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> 321,277	<i>Non Wage Rec't:</i> 157,653	<i>Non Wage Rec't:</i> 332,244	
	<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> 321,277	<b>Total</b> 157,653	<b>Total</b> 332,244	



# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,251	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,338
<i>Domestic Dev't</i>	175,188	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,627
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>188,439</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>164,965</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:

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

Lagoon is yet to be fenced however it is already awarded to tenderer.

Not planned

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

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

No. of classrooms rehabilitated in UPE

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

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

0 (Not Planned)

No. of classrooms constructed in UPE

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

0 (Contract for construction of two classroom at Kongolo already signed but the four classroom block at Itula Primary is still at bid solicitation level)

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

Non Standard Outputs:

Not planned

Not applicable

Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	262,789	<i>Domestic Dev't</i>	32,108	<i>Domestic Dev't</i>	87,786
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>262,789</b>	<b>Total</b>	<b>32,108</b>	<b>Total</b>	<b>87,786</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed

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

0 (All projects at site clearance level . The funds were utilized for preparation of Bills of Quantities)

0 (Not planned)

No. of latrine stances rehabilitated

0 (Not Planned)

0 (N/A)

0 (Not planned)

Non Standard Outputs:

Not planned

Not applicable

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>108,000</b>	<i>Domestic Dev't</i>	1,458	<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>108,000</b>	<b>Total</b>	<b>1,458</b>	<b>Total</b>	<b>0</b>

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

No. of latrine stances rehabilitated	0 (Not planned)	0 (Not applicable)	0 (Not planned)
No. of latrine stances constructed	12 (2 blocks of septic tank VIP latrine constructed in Eria and Yenga Primaries for pupils in Moyo and Itula Sub counties)	0 (Works at site clearance level)	30 (One of five stance septic tank VIP latrines constructed in Rodo, Arra, Gbalala, Abeso, Kolokolo and Gopele Primary Schools in Aliba, Dufile, Laropi, Metu, Moyo and Gimara Sub counties respectively)
Non Standard Outputs:	Not planned	Not 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>	486
<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>486</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	108,000
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>108,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0 (Not planned)	0 (N/A)	2 (Construction of One staff house at Orinya Primary School in Itula Sub-county)
No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)	1 (Two semi detached staff houses rehabilitated at Kolokolo Primary Schools in Moyo sub county)
Non Standard Outputs:	Not planned	N/A	Lagoon construction
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	118,700
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>118,700</b>

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

No. of teacher houses constructed	1 (Construction of One 4 in 1 staff house with Kitchen and four stance VIP latrine for teachers in Lokwa Primary School in Metu Sub County)	0 (Works at site clearance level)	3 (Three Four in One( 4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools)
No. of teacher houses rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Not planned	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>90,000</b>	<i>Domestic Dev't</i>	243
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>243</b>
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	268,043
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
<b>Total</b>		<b>Total</b>	<b>268,043</b>

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

No. of primary schools receiving furniture	108 (72 three seater desks for learners supplied in Itula and 36 three seater desks for Kongolo)	0 (Supplies at negotiation level. The funds were utilized for preparation of Bills of Quantities)	72 (Thirty six (3)seater desks supplied to each school in Andramare and Kongolo Primary)
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# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15				2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
	Primary Schools in Itula and Moyo Sub counties)			Schools in Itula and Moyo Sub counties)		
Non Standard Outputs:	Not planned	Not applicable		Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	486	<i>Domestic Dev't</i>	14,400
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>486</b>	<b>Total</b>	<b>14,400</b>

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	88 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)			
No. of students passing O level	340 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	0 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	350 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)			
No. of students sitting O level	409 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	500 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	420 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)			
Non Standard Outputs:	Not planned	Not applicable				
	<i>Wage Rec't:</i>	756,527	<i>Wage Rec't:</i>	348,290	<i>Wage Rec't:</i>	699,300
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>756,527</b>	<b>Total</b>	<b>348,290</b>	<b>Total</b>	<b>699,300</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS ( 400)in Metu Sub-county)	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS ( 400)in Metu Sub-county)	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS ( 400)in Metu Sub-county)			
Non Standard Outputs:	Not Planned	Not applicable				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	509,066	<i>Non Wage Rec't:</i>	254,692	<i>Non Wage Rec't:</i>	503,106
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>509,066</b>	<b>Total</b>	<b>254,692</b>	<b>Total</b>	<b>503,106</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned)	0 (N/A)	0 (Not planned)
No. of classrooms constructed in USE	0 (Not planned)	0 (N/A)	3 (One Classroom Block completed and furnished in Moyo Secondary School and 2 Classroom and Labarortoes completed in Obongi Secondary school)

Non Standard Outputs:	Not planned	N/A	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>	433,966
	<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>433,966</b>

##### Output: Teacher house construction

No. of teacher houses constructed	1 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Itula Secondary School in Itula Sub-county)	0 (Works at contractor solicitation level)	1 (One semi detached staff house with kitchen, 2 Stance VIP septic latrine and 4 bathrooms constructed in Lefori Secondary School in Lefori Sub-county)
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Non Standard Outputs:	Not planned	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>106,000</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>106,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)			
No. of students in tertiary education	750 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)	472 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)	750 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)			
Non Standard Outputs:	Not planned	Not applicable	Not planned			
	<i>Wage Rec't:</i>	<b>525,805</b>	<i>Wage Rec't:</i>	197,331	<i>Wage Rec't:</i>	316,467
	<i>Non Wage Rec't:</i>	<b>410,982</b>	<i>Non Wage Rec't:</i>	203,888	<i>Non Wage Rec't:</i>	313,575
	<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>936,786</b>	<b>Total</b>	<b>401,219</b>	<b>Total</b>	<b>630,042</b>

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

##### 1. Higher LG Services

# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

#### Output: Education Management Services

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Education and Sports, 4 School Monitoring and inspections conducted, 4 Consultative visits conducted to Ministry of Education and Sports, 12 National and Regional , workshops attended,in Kampala, Gulu, Arua and Lira, 6 Board of Governor's meeting attended	2 Quarterly reports prepared and submitted to Ministry of Education and Sports, 1 School Monitoring and inspection conducted, 2 Consultative visit conducted to Ministry of Education and Sports, 3 National and Regional , workshops attended,in Kampala, Gulu, Arua and Lira, 3 Board of Governor's meeting attended	9 staff paid salaries, 4 quarterly reports prepared and submitted to the Ministry of Education and sports, 4 school monitoring conducted, 8 consultative visits to the Ministry of Education and Sports, Department coordinated with other stake holders at National Level,12 national and regional meetings attended, District office rehabilitated, 250 copies of Education Ordinance drafted, printed and published
	<i>Wage Rec't:</i> <b>78,329</b>	<i>Wage Rec't:</i> 30,120	<i>Wage Rec't:</i> 78,329
	<i>Non Wage Rec't:</i> <b>36,244</b>	<i>Non Wage Rec't:</i> 26,328	<i>Non Wage Rec't:</i> 41,501
	<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 114,572</b>	<b>Total 56,449</b>	<b>Total 119,830</b>

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

No. of primary schools inspected in quarter	80 (Inspect and Supervise 80 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	87 (inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	87 (Inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
No. of secondary schools inspected in quarter	13 (Aliba, Itula, Lefori, Moyo, Moyo TC, Metu, and Dufile)	13 (Aliba(1), Itula(1), Lefori(1), Moyo(4), Moyo TC(3), Metu(2), and Dufile(1))	15 (Inspect and Supervise 15 Private and Government Secondary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)
No. of tertiary institutions inspected in quarter	2 (Erepi Teachers College and Moyo Technical Institute)	2 (Erepi Teachers College and Moyo Technical Institute)	2 (Erepi Teachers College and Moyo Technical Institute)
No. of inspection reports provided to Council	4 (Moyo District Headquarters and Ministry of Education and Sports)	2 (Moyo District Headquarters and Ministry of Education and Sports)	4 (Moyo District Headquarters and Ministry of Education and Sports)
Non Standard Outputs:	Not planned	Not 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>16,798</b>	<i>Non Wage Rec't:</i> 9,330	<i>Non Wage Rec't:</i> 17,043
	<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 16,798</b>	<b>Total 9,330</b>	<b>Total 17,043</b>

#### Output: Sports Development services

Non Standard Outputs:	Independence Cup, Moyo Marathon,MAYANK track, FUFA zonal and kids league, Aliku Cup and School Athletics competition	Independence Cup, Moyo Marathon,, FUFA zonal and kids league, and Aliku Cup	Independence Cup, Moyo Marathon,MAYANK track, FUFA zonal and kids league, Aliku Cup and National, regional district and sub county level Primary School Athletics competition, Music Dance and Drama Festivals
	<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>14,000</b>	<i>Non Wage Rec't:</i> 4,644	<i>Non Wage Rec't:</i> 17,000

# Vote: 539 Moyo District

## Workplan Outputs

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

### 6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>4,644</b>	<b>Total</b>	<b>17,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

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

Non Standard Outputs: 4 National and Regional workshops 4 supervision visits conducted in all Annual District Roads Inventory and Condition Survey conducted, attended, 2 staff facilitated the 8 lower Local Governments of District Roads Committee meeting held at Headquarters, 4 National and Regional workshops attended, Continuous Professional Training in Aliba, Gimara, Itula, Lefori, Dufile, Laropi, Metu and Moyo, 5 National and Regional workshops attended, 8 Consultative visits conducted to Ministry of Works and Transport, 4 District Road User Committee meetings conducted, conducted in Gulu, 3 consultative visits conducted to Ministry of Works and Transport and Uganda Road Fund office in Kampala, 9 Roads and Engineering staff remunerated for 6 months

Wage Rec't:	94,131	Wage Rec't:	20,637	Wage Rec't:	42,176
Non Wage Rec't:	42,128	Non Wage Rec't:	7,498	Non Wage Rec't:	52,761
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>136,259</b>	<b>Total</b>	<b>28,135</b>	<b>Total</b>	<b>94,937</b>

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

No. of people employed in labour based works 130 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14)) 0 (Moyo (0), Metu (0), Laropi,(0) Dufile (0), Lefori (0), Itula (0), Aliba (0) and Gimara (0)) 130 (Moyo (26), Metu (24), Laropi,(10) Dufile (15), Lefori (15), Itula (16), Aliba (10) and Gimara (14))

No. of Road user committees trained 81 (Moyo (9), Metu (9), Laropi,(9) Dufile (9), Lefori (9), Itula (9), Aliba (9) and Gimara (9)) 8 (Moyo (1), Metu (1), Laropi,(1) Dufile (1), Lefori (1), Itula (1), Aliba (1) and Gimara (1)) 8 (Moyo (1), Metu (1), Laropi,(1) Dufile (1), Lefori (1), Itula (1), Aliba (1) and Gimara (1))

Non Standard Outputs: Not planned N/A Not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,000
Domestic Dev't	10,000	Domestic Dev't	8,385	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>8,385</b>	<b>Total</b>	<b>10,000</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs 9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained) 9 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained) 221 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	Not planned	N/A		16 kms of mechanized road maintained
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>218,549</b>	<i>Non Wage Rec't:</i>	69,758
	<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>218,549</b>	<b>Total</b>	<b>69,758</b>

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

No. of bottlenecks cleared on community Access Roads	0 (Not planned)	0 (N/A)		0 (5 Kms of road bottleneck from Obogubu to Ngungu improved (Culverts installed))
Non Standard Outputs:	Not planned	N/A		Not planned
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	0 (Not planned)	0 (N/A)		0 (Not planned)
Length in Km of District roads routinely maintained	18 (Periodic maintenance of Obongi- Itipa (9.5Kms) and Lefori-chinyi (8.5Kms) road links, Aringa to Losu Periodic mechanised maintenance (Heavy gradinf))	18 (Road assessment and Environmental Impact assessment conducted)		13 (Celecelea to Lama (7.5Kms), Metu to Aya (6.1Kms))
No. of bridges maintained	0 (Not planned)	0 (N/A)		0 (Not planned)
Non Standard Outputs:	78 metres of Culverts installed on Ngungu-Obugubu Road Link (78 metres) for spot improvement,	Not achieved		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>259,432</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>259,432</b>	<b>Total</b>	<b>0</b>

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

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

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

No. of Bridges Repaired	0 (Not planned)	0 (N/A)		()
Lengths in km of community access roads maintained	0 (Not planned)	0 (N/A)		0 (Not planned)

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads maintained. 9 (Completion of Laropi to Palorinya Road Link) 0 (Not implemented) 15 (Indilinga to Itipa (9.5Kms), Itipa to Gango (5.3Kms))

Non Standard Outputs: 78 metres of Culverts installed on Metu-Goopi Road Link (78 metres) for spot improvement Not achieved Not planned

<i>Wage Rec't:</i>	<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>171,947</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	170,997
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>171,947</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>170,997</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs: 5 Deroofed buildings maintained in District Not implemented 5 Deroofed buildings maintained in 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>20,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,536
<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>20,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,536</b>

#### Output: Vehicle Maintenance

Non Standard Outputs: 5 District vehicles serviced and maintained 2 motorcycles, central power system and motor vehicles repaired and maintained 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>39,664</b>	<i>Non Wage Rec't:</i>	16,095	<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>39,664</b>	<b>Total</b>	<b>16,095</b>	<b>Total</b>	<b>0</b>

#### Output: Plant Maintenance

Non Standard Outputs: One set of road equipment maintained and serviced at Engineering office One set of road equipment (9) maintained and serviced at Engineering office. 2 motor graders, 1 wheel loader, 3 motor cycles, 2 pick ups One set of road equipment maintained and serviced at Engineering office (2 graders, One bulldozer, One wheel loader and 2 dump trucks, one roller, 2 pick ups and 4 motorcycles)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>106,576</b>	<i>Non Wage Rec't:</i>	28,274	<i>Non Wage Rec't:</i>	106,576
<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>106,576</b>	<b>Total</b>	<b>28,274</b>	<b>Total</b>	<b>106,576</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_



# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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, and 1 vehicle and 3 motorcycles maintained, 3 computers, solar system , 1 photocopier and 2 printers servicing, 4 Quarterly reports prepared and submitted to Ministry of Water and Environment, 8 National and Regional workshops, seminars and meetings attended, 4 Consultative visits conducted to Ministry of Water and Environment	One District Water Officers' meeting attended in Kabale, Bidding documents prepared and submitted to Chief Administrative Officer at District Headquarters, 1 vehicle and 2 motorcycles serviced and maintained for two quarters, 1 quarterly report prepared and submitted to Ministry of Water and Environment, 2 District Water Office staff remunerated for 6 months	4 Quarterly reports prepared and submitted to Ministry of Water and Environment, 8 National and Regional workshops, seminars and meetings attended, 4 Consultative visits conducted to Ministry of Water and Environment, One Vehicle and 3 motor cycles serviced and maintained
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<i>Wage Rec't:</i>	<b>12,048</b>	<i>Wage Rec't:</i>	3,594	<i>Wage Rec't:</i>	12,048
<i>Non Wage Rec't:</i>	<b>849</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>37,427</b>	<i>Domestic Dev't</i>	26,641	<i>Domestic Dev't</i>	26,630
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,324</b>	<b>Total</b>	<b>30,235</b>	<b>Total</b>	<b>38,679</b>

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

No. of water facility user committees trained	9 (9 User Committees trained and data collected , Refrer training conducted for Scheme management committees and water Quality tested for selected boreholes)	9 (9 User Committees trained and data collected , Refrer training conducted for Scheme management committees and water Quality tested for selected boreholes)	9 (User Committees trained and data collected , Refrer training conducted for Scheme management committees and water Quality tested for selected boreholes)
Non Standard Outputs:	Not planned	N/A	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>10,122</b>	<i>Domestic Dev't</i>	1,819	<i>Domestic Dev't</i>	10,122
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,122</b>	<b>Total</b>	<b>1,819</b>	<b>Total</b>	<b>10,122</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	150 (Aliba (18), Gimara (18), Itula (18), Lefori (18), Moyo (18), MTC (6), Metu (18), Laropi (18) and Dufile (18))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), MTC (0), Metu (0), Laropi (0) and Dufile (0))	168 (Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (8), Metu (20), Laropi (20) and Dufile (20))
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (District Head quarters and Sub-county head quarters)	2 (District Head quarters and Sub-county head quarters)	4 (District Head quarters and Sub-county head quarters)
No. of supervision visits during and after construction	100 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC)	30 (Aliba, Gimara, Itula Dufile, Laropi Lefori, Metu, Moyo & MTC)	120 (Aliba 14, Gimara 14, Itula 14, Dufile 14, Laropi 14 Lefori 14 Metu 14, Moyo 14 & MTC 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

<i>US\$ Thousands</i>	2014/15		2015/16	
	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 water points tested for quality	150 (Aliba (18), Gimara (18), Itula (18), Lefori (18), Moyo (18), MTC (6), Metu (18), Laropi (18) and Dufile (18))	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), MTC (0), Metu (0), Laropi (0) and Dufile (0))	168 (Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (8), Metu (20), Laropi (20) and Dufile (20))	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	8,388
	<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>8,388</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	22,354
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>22,354</b>

### 7b. Water

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

No. of water points rehabilitated	19 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	0 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	24 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	0 (N/A)	0 (Not planned)	
% of rural water point sources functional (Shallow Wells )	0 (Not planned)	0 (N/A)	0 (Not planned)	
No. of water pump mechanics, scheme attendants and caretakers trained	22 (Aliba (2), Gimara (3), Itula (3), Lefori (3), Moyo (2), Metu (4), Laropi (2) and Dufile (3))	5 (Lefori (3), Moyo (2),)	20 (Aliba (1), Gimara (1), Itula (3), Lefori (3), Moyo (2), Metu (4), Laropi (2) and Dufile (3))	
No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,863</b>	<i>Domestic Dev't</i>	15,437
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,863</b>	<b>Total</b>	<b>15,437</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	4,813
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>4,813</b>

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

No. of water user committees formed.	19 (Aliba (), Gimara (), Itula (), Lefori (), Moyo (), Metu (), Laropi, Dufile ())	19 (Aliba, Gimara , Itula, Lefori, Moyo , Metu Laropi, Dufile)	24 (Aliba (), Gimara (), Itula (), Lefori (), Moyo (), Metu (), Laropi, Dufile ())
No. of water and Sanitation promotional events undertaken	12 (4 Radio Talksows & 4 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	6 (2 Radio Talksows& 2 Radio sport messages in on Local FM Stations , 8 meetings with sub-county staff held in all the 8 rural lower local governments of Aliba, Itula, Gimara, Dufile, Laropi, Lefori, Metu and Moyo)	8 (Radio Talksows & 4 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)
No. Of Water User Committee members trained	19 (Aliba, Gimara, Itula , Lefori , Moyo , Metu, Laropi, Dufile)	0 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (0), Laropi, (0) Dufile (0))	24 (Aliba, Gimara, Itula , Lefori , Moyo , Metu, Laropi, Dufile)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	9 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))	9 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile and Moyo Town Council)	8 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile))

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation: 0 (Not planned)      0 (N/A)      0 (Not planned)

Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,573</b>	<i>Domestic Dev't</i>	11,478
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,573</b>	<b>Total</b>	<b>11,478</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties

Advocacy meetings for triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties, Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Aliba and Dufile Sub-counties

Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Itula and Laropi Sub-counties

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	10,301	<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>22,000</b>	<b>Total</b>	<b>10,301</b>	<b>Total</b>	<b>22,000</b>

### 2. Lower Level Services

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

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

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One Motor cycle procured for Water Office	N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>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>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs: 9 Tool Kits and Bicycles for Pump Mechanics procured      N/A      One GPS Machine procured

# Vote: 539 Moyo District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
	<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>27,000</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>27,000</b>	<b>Total</b>	<b>0</b>
<b>Output: Other Capital</b>				
Non Standard Outputs:	Not planned	N/A	Lore Eyi & Chala Gravity Flow Scheme rehabilitated.2 Rain water tanks rehabilitated in Aliba and Gimara and 2 Rain Water tanks supplied or Gwere HC II, Abeso HC II, Siting of 21 location for boreholes	
	<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>	95,900
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>95,900</b>
<b>Output: Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	1 (Moyo Town Council)	1 (Payment arrears for VIP latrine conducted in Paanjala Dufile sub-county in FY 2013-2014 effected)	2 (Construction of one Public Toilet at Aliba and one Gimara Sub-county at Obongi County Police Station and Rehabilitation of one Flush toilet at District Council Office)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	7,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>7,500</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>				
No. of public latrines in RGCs and public places	0 (Not planned)	0 (N/A)	1 ( Completion of District Education Office Flush Toilet located in Moyo Town Council)	
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>
<b>Output: Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	16 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	0 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	21 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	
No. of deep boreholes rehabilitated	19 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	0 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	26 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)	
Non Standard Outputs:	Not Planned	N/A	Not Planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	362,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	427,100
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>362,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>427,100</b>

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

No. of deep boreholes drilled (hand pump, motorised)	3 (Aliba, Metu and Dufile)	0 (Aliba, Metu and Dufile)	2 (Lefori, and Moyo)
No. of deep boreholes rehabilitated	5 (Aliba, Gimara, Moyo and Laropi)	0 (Aliba, Gimara, Moyo and Laropi)	2 (Aliba and Gimara,)
Non Standard Outputs:	Not planned	N/A	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,000</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 (Construction of Moyo Sub-county Piped water Supply Phase II)	0 (Not achieved)	0 (Not planned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	One Piped water system designed (GFS) for Laropi	Not achieved	Not planned
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	198,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>198,000</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)	0 (Not planned)	0 (N/A)	1 (Completion Moyo Piped Water Supply System.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	One Piped water system designed for Alibabito	Not achieved	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>0</b>

# Vote: 539 Moyo District

## Workplan Outputs

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

### 7b. Water

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	6 Staff salary paid at district for 12 months 4 National and Regional workshops attended in Kampala, Arua, Gulu, Lira, One vehicle maintained and serviced four times, 4 Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council Laropi and Dufile , Consultative visit conducted to Ministry of Water and Environment, Quarterly reports produced and submitted to Chief Administrative Officer, Annual workplans prepared and produced,	6 staff salaries paid for 6 months of July, August, September, October, November and December.	11 Staff salary paid at district for 12 months; 4 National and Regional workshops attended in Kampala, Arua, Gulu, Lira; One vehicle maintained and serviced four times; Quarterly Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council Laropi and Dufile; Natural Resource building furnished (curtains, table clothes); Quarterly reports produced and submitted to Chief Administrative Officer; Annual workplans prepared and produced
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<i>Wage Rec't:</i>	<b>99,014</b>	<i>Wage Rec't:</i>	30,688	<i>Wage Rec't:</i>	68,915
<i>Non Wage Rec't:</i>	<b>9,916</b>	<i>Non Wage Rec't:</i>	6,025	<i>Non Wage Rec't:</i>	12,067
<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>108,930</b>	<b>Total</b>	<b>36,713</b>	<b>Total</b>	<b>80,981</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (Not planned)	0 (N/A)	100 (District heads and Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Lefori , Moyo Town Council, Dufile and Laropi)
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 8. Natural Resources

Area (Ha) of trees established (planted and surviving)	6 (Maintenance of 6 ha of established forest at Laropi)	0 (Not maintained)	16 (8 ha of established Local Forest Reserve maintained in Laropi sub-county (3M)  2 ha of forest established at Laropi (2M)  3km street trees planted (1.5M)  3ha of school orchads and woodlots established (2M)  3ha of chapels and mosque orchads and woodlots established (2M)
Non Standard Outputs:	Not planned	Not planned	Private plantation farmers trained in 9 subcounties (1.5M)  1 Management plan for 45 private plantation farmers developed (2.5M)  1 Management plan developed for Laropi Local Forest Reserve (1M)  3 Central nurseries developed in 3 sub-counties (Laropi, Aliba and MTC) (5M)  270 Private tree nursery operators supported (2M)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,500
<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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,500</b>

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

No. of community members trained (Men and Women) in forestry management	0 (Not planned)	0 (N/A)	20 (Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council)
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# Vote: 539 Moyo District

## Workplan Outputs

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

### 8. Natural Resources

No. of Agro forestry Demonstrations	4 (Training(on farm) and support to 180 tree nursery operators and woodlot farmers)	1 (Training(on farm) and support to 180 tree nursery operators and woodlot farmers)	75 (9 community education conducted in 9 sub-counties on forest resources management and values (3.6M)	9 community education conducted in 9 sub-counties on forest policies, laws, regulations and development of bye-laws (3.6M)	9 Trainings on agro-forestry systems, technologies and practices conducted in all the sub-counties (3M)	3 agro-forestry demonstration farms established in Lefori, Itula, and Dufile (2M)	45 households and 45 charcoal producers trained on Biomass energy technologies in all the sub-counties (2M)
Non Standard Outputs:	Not planned	N/A	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>15,000</b>	<i>Non Wage Rec't:</i>	8,225	<i>Non Wage Rec't:</i>	14,200	
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>8,225</b>	<b>Total</b>	<b>14,200</b>	

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Monitoring and compliance inspections conducted in all the 8 lower local governments of Aliba, Gimara, Itula, Moyo, Lefori, Laropi, Metu and Dufile	0 (Not implemented)	9 (9 Assessments of forest areas outside protected areas and CFR's done in all the sub-counties (3.3M) (PRDP))			
	4 National and Regional Workshops on policy matters attended and one motor vehicle maintained)					
Non Standard Outputs:	Not planned	Not planned	National and Regional workshops attended, and visits to the Ministry on policy matters (2.7M UC)			
			Bank charges (0.1M) (UC)			
			1 motorcycle maintained at west moyo county headquarters (0.2M)			
			Office activities coordinated (0.6M)			
	<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>4,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,900
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,900</b>



# Vote: 539 Moyo District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	16 (16 Community leaders trained on wetland management (Moyo Subon wetland management in Moyo county))	15 (15 community leaders trained on wetland management in Moyo sub-county)	2 (1 Wetland Resource Inventory conducted district wide(12.0M) (PRDP))	
			1 wetland action plan developed for Aliba sub-county (3.5M) (PAF))	

Non Standard Outputs:	Wetland Action Plan developed in Ubbi Parish, Itula Sub-county, Wetlands/ Rivers in Laropi, Dufile, Lefori, Itula, Gimara, Metu, Moyo, MTC and Aliba 4 Quarterly monitoring visits conducted in all the lower local governments of ,Aliba, Gimara, itula, Lefori, Moyo, Metu, Laropi, Moyo Town Council and Dufile 2 computers maintained and serviced	Activity not implemented and roled to 3rd quarter	Quarterly monitoring of wetlands and riverbanks conducted in the all the sub-counties (1.302M) (PAF)	
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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>8,265</b>	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	16,802
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,265</b>	<b>Total</b>	<b>1,550</b>	<b>Total</b>	<b>16,802</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	0 (N/A)	()	
No. of Wetland Action Plans and regulations developed	1 (Demarcation/Restoration of streams/wetlands in Panyanga, Dufile subcounty (3.899M))	0 (Activity not implemented)	1 (Gbalala wetland on river Amua demarcated and restored (4.003M) (PAF))	
Non Standard Outputs:	4 Constlative visits to Ministry of Water and Environment Wetland Directorate , and 4 Regional and National workshops attended (1.0M)	1 National workshop on community based wetlands action planning organised by Ministry of Water and Environment attended; 1 visit to the Ministry to submit MoU for the use of PAF conditional grant done.	Ministry Consultations done; National and Regional Workshops attended (0.8M) (UC)	

<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>5,899</b>	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	4,803
<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>5,899</b>	<b>Total</b>	<b>420</b>	<b>Total</b>	<b>4,803</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Mobilization of the community for clean energy promotion e.g. solar, energy saving divices, alternative energy sources charcoal briquettes)	1 (80 community members sensitized on energy technology options in Metu sub-county.)	4 (4 Environmental conservation awareness conducted (WED celebrations) (5M) (PRDP))	
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>2,500</b>	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	5,000
<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

# Vote: 539 Moyo District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Total</i>	<i>2,500</i>	<i>Total</i>	<i>2,500</i>	<i>Total</i>	<i>5,000</i>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	2 (2 Sub-county Environmental Action plans for Lefori and Aliba developed)		0 (Activity not implemented)		1 (1 Sub-county environment action plan developed for Gimara (15M) (PRDP))	
Non Standard Outputs:	4 Environment conservation Inspection visits conducted 4 Quarterly Radio Talksows conducted on Local FM Station in Moyo Town Council,		1 talkshow held on uncontrolled bush burning on TBS FM		4 Radio Talksows conducted on environmental conservation on Local FM Stations in Moyo Town Council (3M) (PRDP)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>33,100</b>	<i>Non Wage Rec't:</i>	176	<i>Non Wage Rec't:</i>	18,000
	<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>33,100</b>	<b>Total</b>	<b>176</b>	<b>Total</b>	<b>18,000</b>

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

No. of monitoring and compliance surveys undertaken	4 (4 National and Regional Workshops attended and one motorcycle maintained)		0 (Activity not planned under this out-put)		0 (Not planned)	
Non Standard Outputs:	Not planned		No visits done; no motorcycle maintained		4 National and Regional workshops attended in Arua, Gulu, Kampala etc (1M) (UC)	
					Office activities coordinated (0.6M) (UC)	
					2 Motorcycles maintained at the Headquarters (0.4M) (UC)	
	<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>5,000</b>	<i>Non Wage Rec't:</i>	582	<i>Non Wage Rec't:</i>	2,000
	<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>5,000</b>	<b>Total</b>	<b>582</b>	<b>Total</b>	<b>2,000</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	9 (9 Monitoring and compliance inspections conducted in all the 9 lower Local Governments of Aliba, Itula, Gimara, Metu, Lefori, Moyo, Laropi, Dufile and Moyo Town Council (7.5M))		11 (11 sand mining and murrum excavation sites monitored)		4 (4 Environmental compliance moitoring and enforcement done district wide (5M) (PRDP))	
Non Standard Outputs:	District State of Environment report prepared and environmental ordinances and bye lwas formulated		Activity 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>20,500</b>	<i>Non Wage Rec't:</i>	2,316	<i>Non Wage Rec't:</i>	5,000
	<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>20,500</b>	<b>Total</b>	<b>2,316</b>	<b>Total</b>	<b>5,000</b>

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

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

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Laropi) 4 Regional, National workshop attended and 4 quarterly consultative visits conducted to Ministry of Lands Housing and Urban Development	No visits done; no workshops attended	National and Regional workshops attended and visits to the ministry (2.0M UC)	
			1 motorcycle maintained (1.0M LR)	
			Office activities coordinated in the Land office (0.6M UC, 0.2M LR)	
			Bank charges (0.1M UC)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,200</b>	<i>Non Wage Rec't:</i>	2,615
	<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>6,200</b>	<b>Total</b>	<b>2,615</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,900
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>3,900</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Physical planning of obongi trading centre conducted	Activity under procurement	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>35,000</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>35,000</b>	<b>Total</b>	<b>0</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>14,158</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,874</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,700</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>33,732</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	31,494
			<i>Non Wage Rec't:</i>	11,874
			<i>Domestic Dev't</i>	9,700
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>53,069</b>

### 3. Capital Purchases

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

Non Standard Outputs:	15 Chairs and 6 tables procured for Natural Resources and Environment	Under procurement	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>13,525</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>13,525</b>	<b>Total</b>	<b>0</b>

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Not planned	N/A	1 surveying equipment procured	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 539 Moyo District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	70,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>70,000</b>

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

Non Standard Outputs:	Not planned	N/A	2 executive table with drawers, 4 executive chairs with head rest, 8 visitors chairs, 1 desktop computer, and 1 printer procured (4.2M) (LR)
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,200
<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>4,200</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	12 departmental meetings held at District Headquarters 4 Quarterly sector coordination meetings held at district headquarters with CSOs 4 Quarterly PAF monitoring activities implemented and report produced 4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development, 8 National and Regional workshops attended in Kampala, Arua , Gulu and Lira, Annual DCDO conference attended in Kampala	4 departmental meetings held at District Headquarters 2 Quarterly sector coordination meetings held at district headquarters with CSOs 2 Quarterly monitoring activities implemented and report produced 4 Quarterly report prepared and submitted to Ministry of Gender, Labour and Social Development, 2 National and Regional workshops attended in Kampala, Arua , Gulu and Lira,	12 departmental meetings held at District Headquarters 4 Quarterly sector coordination meetings held at district headquarters with CSOs 4 Quarterly PAF monitoring activities implemented and report produced 4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development, 8 National and Regional workshops attended in Kampala, Arua , Gulu and Lira, Annual DCDO conference attended in Kampala
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<i>Wage Rec't:</i>	<b>100,617</b>	<i>Wage Rec't:</i>	30,054	<i>Wage Rec't:</i>	60,931
<i>Non Wage Rec't:</i>	<b>7,524</b>	<i>Non Wage Rec't:</i>	2,640	<i>Non Wage Rec't:</i>	13,319
<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>108,141</b>	<b>Total</b>	<b>32,694</b>	<b>Total</b>	<b>74,249</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of children from babies and redeemer homes with their families in West Nile region	5 (3 babies from Babies home were resettled with their families in Moyo Sub county (2), Metu sub	10 (Resettlement of children from babies and redeemer homes with their families in West Nile region
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# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	and South Sudan) 200 cases of domestic violence arbitrated 10 Juvenile and other vulnerable children cases follow up in courts 10 young parents supported with small income generating project	county(1) and Arua district (2) 180 cases of domestic violence arbitrated, 8 Juvenile and other vulnerable children cases followed up in courts of law, 20 young parents supported with small income generation activities.	and South Sudan) 200 cases of domestic violence arbitrated 10 Juvenile and other vulnerable children cases follow up in courts 10 young parents supported with small income generating project	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 2,164	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,500	<b>Total</b> 2,164	<b>Total</b> 5,000	
<b>Output: Social Rehabilitation Services</b>				
Non Standard Outputs:	10 Children with chronic cases referred to Mbale Cure Hospital	2 Children with chronic cases referred to Mulago Hospital	10 Children with chronic cases referred to Mbale Cure Hospital	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 11,000	
	<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> 2,000	<b>Total</b> 600	<b>Total</b> 11,000	
<b>Output: Community Development Services (HLG)</b>				
No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	9 (9 Community Development workers in all the lower local council of Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council were identified for support.)	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	
Non Standard Outputs:	4 quarterly support supervision visits conducted 43 Parish level planning meetings conducted and priorities identified and forwarded to Sub-county and District Health, Education and Water user committees mentored on Maintenance	No quarterly support supervision visit conducted. 43 Parish level planning meetings conducted and priorities identified and forwarded to Sub County and District level.	4 quarterly support supervision visits conducted 43 Parish level planning meetings conducted and priorities identified and forwarded to Sub-county and District Health, Education and Water user committees mentored on Maintenance	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,110	<i>Non Wage Rec't:</i> 1,790	<i>Non Wage Rec't:</i> 4,033	
	<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> 6,110	<b>Total</b> 1,790	<b>Total</b> 4,033	
<b>Output: Adult Learning</b>				
No. FAL Learners Trained	800 (Train 800 FAL learners on various skill and knowledge to improve their livelihood)	200 (200 FAL learners have been cumulatively trained on various skills and knowledge to improve their livelihood.)	(Train 800 FAL learners on various skill and knowledge to improve their livelihood)	

# Vote: 539 Moyo District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 Coordination meetings conducted with MGLSD 2 Workshops/seminars on FAL and other government programmes held at District Headquarters  4 quarterly FAL and CDD review meetings held at the District Headquarters	1 Coordination meeting with MGLSD 1 FAL quarterly coordination meeting done.	4 Coordination meetings conducted with MGLSD 2 Workshops/seminars on FAL and other government programmes held at District Headquarters  4 quarterly FAL and CDD review meetings held at the District Headquarters		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,919	<i>Non Wage Rec't:</i> 7,465	<i>Non Wage Rec't:</i> 15,919	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,919	<b>Total</b> 7,465	<b>Total</b> 15,919	<b>Total</b> 15,919	

#### Output: Support to Public Libraries

Non Standard Outputs:	Not planned	N/A	Not planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,196	<i>Non Wage Rec't:</i> 9,196	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 9,196	<b>Total</b> 9,196	

#### Output: Gender Mainstreaming

Non Standard Outputs:	4 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..	1 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..	4 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..		
	Disseminate gender related issues to all sub county staff, 4 meetings with Community workers on gender based violence conducted	Disseminate gender related issues to all sub county staff.	Disseminate gender related issues to all sub county staff, 4 meetings with Community workers on gender based violence conducted		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,420	<i>Non Wage Rec't:</i> 2,500	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 1,420	<b>Total</b> 2,500	<b>Total</b> 2,500	

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	10 (Register juvenile cass in the court of law and follow up issues in the court of law.)	11 (11 Juvenile cases registered in court of law at Moyo Chief Magistrate's court.)	12 (Register juvenile cass in the court of law and follow up issues in the court of law.)		
Non Standard Outputs:	20 cases affecting vulnerable children followed up.	350 cases of OVC registered at district level and this was achieved through collaboration with other stakeholders.	20 cases affecting vulnerable children followed up.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,479	<i>Non Wage Rec't:</i> 2,500	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,000	<b>Total</b> 1,479	<b>Total</b> 2,500	<b>Total</b> 2,500	

# Vote: 539 Moyo District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Support to Youth Councils

No. of Youth councils supported	9 (Support youth councils in all sub counties on issues related to youth affairs and their skilling.)	9 (2 Executive meetings held with youth members and Youth day celebrated.)	9 (Support youth councils in all sub counties on issues related to youth affairs and their skilling.)
Non Standard Outputs:	4 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV	1 support supervision visit conducted to youth training organized by ZOA, and VSO in Moyo Technical Institute and DFI at Pamoti. One graduation ceremony with provision of startup tool kit done by ACAV.	4 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,091	<i>Non Wage Rec't:</i> 1,800	<i>Non Wage Rec't:</i> 6,091
	<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> 6,091	<b>Total</b> 1,800	<b>Total</b> 6,091

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

No. of assisted aids supplied to disabled and elderly community	1 (Provide support to disabled persons and other vulnerable groups identified in the district.)	0 (No assistive device provided and support given to disabled persons and other vulnerable groups identified in the district.)	1 (Provide support to disabled persons and other vulnerable groups identified in the district.)
Non Standard Outputs:	15 project proposals of disabled persons groups prepared, appraised and funded , 4 Quarterly follow visits conducted to Disabled groups implementing funded projects	No group of disabled persons supported in all the sub counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and MTC.	15 project proposals of disabled persons groups prepared, appraised and funded , 4 Quarterly follow visits conducted to Disabled groups implementing funded projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 34,119	<i>Non Wage Rec't:</i> 16,598	<i>Non Wage Rec't:</i> 34,119
	<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> 34,119	<b>Total</b> 16,598	<b>Total</b> 34,119

#### Output: Culture mainstreaming

Non Standard Outputs:	2 cultural troupe supported with costumes Madi Laungage Board supported to write 2 stories in madi for production	1 cultural site for museum developed in Metu and the commissioning is planned to next quarter.	2 cultural troupe supported with costumes Madi Laungage Board supported to write 2 stories in madi for production
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,500	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Work based inspections

Non Standard Outputs:	3 Workplace inspection identified and done and labour day celebrated	No Workplace inspection identified and done	3 Workplace inspection identified and done and labour day celebrated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000

# Vote: 539 Moyo District

## Workplan Outputs

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

### 9. Community Based Services

<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>1,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	8 labour based disputes other conflicts amicably settled.	8 labour based disputes other conflicts amicably settled.	8 labour based disputes other conflicts amicably settled.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</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>500</b>	<b>Total</b>	<b>0</b>

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

No. of women councils supported	9 (Support women council in all the 9 sub counties.)	9 (9 Women councils in Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Moyo Town Council and Dufile ssupported.)	9 (Support women council in all the 9 sub counties.)
Non Standard Outputs:	4 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored	One quarterly visit conducted to Women groups by district officials and no fund sent from the National Women Council on Income Generation Activities.	4 Quarterly visits conducted to Women Groups supported by National Women Council on Income Generating Grants Monitored
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,230</b>	<i>Non Wage Rec't:</i>	2,812
<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>6,230</b>	<b>Total</b>	<b>2,812</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>70,115</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,693</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>155,591</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>248,399</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	Not planned	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>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>



# Vote: 539 Moyo District

## Workplan Outputs

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

### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

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

Non Standard Outputs:	2014/15	2015/16	2015/16
24 National and Regional workshops and trainings attended in Kampala, 8 in Arua , 2 in Lira, 2 in Jinja and 4 in Gulu	10 National and Regional workshops and trainings attended (2 in Kampala, 5 in Arua , 1 in Entebbe and 1 in Gulu, 3 DPU staff remunerated on monthly basis for 6 months at the district headquarters, , 2 Quarterly performance reports produced and submitted to MFPED and extracts to line Ministries , Local Government Budget Frame Work Paper produced and submitted to Ministry of Finance ,Planning and Economic Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries, 6 computers and one vehicle maintained quarterly	10 National and Regional workshops and trainings attended (2 in Kampala, 5 in Arua , 1 in Entebbe and 1 in Gulu, 3 DPU staff remunerated on monthly basis for 6 months at the district headquarters, , 2 Quarterly performance reports produced and submitted to MFPED and extracts to line Ministries, Quarterly, 5 Standing committee and 3 District Council meeting attended at District headquarters, 6 District Technical Planning Committee meeting minutes produced and circulated , Projects under LGMSD cofinanced, Draft Local Government Budget Framework prepared and submitted to Ministry of Finance, Planning and Economic Development in Kampala	32 National and Regional workshops, meetings and trainings attended 12 in Kampala, 12 in Arua , 2 in Lira, 2 in Jinja and 4 in Gulu, 3 DPU staff remunerated on monthly basis for 12 months at the district headquarters, 4 Quarterly performance reports produced and submitted to MFPED and extracts to line Ministries , Local Government Budget Frame Work Paper produced and submitted to Ministry of Finance ,Planning and Economic Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries, 12 Standing committee and 6 District Council meetings attended at District headquarters 4 Quarterly departmental meetings held in District Planning Unit office 2 Staff appraised and appraisal report produced and submitted to Chief Administrative Officer, District Technical Planning Committee meeting minutes produced and circulated , Projects under LGMSD cofinanced, One vehicle and 4 computers serviced and maintained quarterly
	Wage Rec't: 54,737	Wage Rec't: 21,646	Wage Rec't: 46,098
	Non Wage Rec't: 54,592	Non Wage Rec't: 12,869	Non Wage Rec't: 50,956
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 109,328</b>	<b>Total 34,515</b>	<b>Total 97,055</b>

Output: District Planning	2014/15	2015/16	2015/16
No of qualified staff in the Unit	3 (District Planning Unit Office)	3 (District Planning Unit Office)	3 (District Planning Unit Office)

# Vote: 539 Moyo District

## Workplan Outputs

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

### 10. Planning

No of minutes of Council meetings with relevant resolutions	6 (Moyo District Headquarters)	4 (Moyo District Headquarters)	6 (Moyo District Headquarters)
No of Minutes of TPC meetings	12 (12 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)	6 (6 District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)	12 (District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)
Non Standard Outputs:	Not Planned	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> 3,120	<i>Non Wage Rec't:</i> 524	<i>Non Wage Rec't:</i> 2,868
	<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> 3,120	<b>Total</b> 524	<b>Total</b> 2,868

#### Output: Statistical data collection

Non Standard Outputs:	Annual Moyo District Local Government Statistical Abstract developed and 30 copies printed and distributed Investment facility inventory data collected , analysed , 45 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 line ministries and other government agencies Economic and social data collected for key indicators, National Population and Housing Census supported ( Supervisors interviewed, selected and trained, Parish Supervisors interviewed and trained, Enumerators selected and trained, Census materials received and distributed, Census activities supervised	Population and Housing Census supported ( Supervisors interviewed, selected and trained, Parish Supervisors interviewed and trained, Enumerators selected and trained, Census materials received and distributed, Census activities supervised, Investment facility inventory data collected , analysed Post National Population Census Enumeration survey meeting attended in Arua	Annual Moyo District Local Government Statistical Abstract developed and 50 copies printed and distributed Investment facility inventory data collected , analysed , 15 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 line ministries and other government agencies, Economic and social data collected for key indicators,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,653	<i>Non Wage Rec't:</i> 3,510	<i>Non Wage Rec't:</i> 4,460
	<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> 10,653	<b>Total</b> 3,510	<b>Total</b> 4,460

#### Output: Demographic data collection

Non Standard Outputs:	Demographic / population data collected analysed and integrated into development plans of 8 Sub-counties and one Town Plans ( Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council	One meeting on integration of Population issues into Local Government Development Plan	Demographic and population data collected analysed and integrated into development plans of 8 Sub-counties and one Town Plans ( Aliba, Dufile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,490	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 2,540
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 539 Moyo District

## Workplan Outputs

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

### 10. Planning

*Total*      **3,490**                      *Total*      **1,600**                      *Total*      **2,540**

#### Output: Project Formulation

Non Standard Outputs:	Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (90) and Public Investment Plan (project profiles) developed and printed	Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (90) and Public Investment Plan (project profiles) developed and printed	Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (90) and Public Investment Plan (project profiles) developed and printed
	<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>4,785</b>	<i>Non Wage Rec't:</i> 1,526	<i>Non Wage Rec't:</i> 8,875
	<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>4,785</b>	<i>Total</i> <b>1,526</b>	<i>Total</i> <b>8,875</b>

#### Output: Development Planning

Non Standard Outputs:	Annual workplans prepared , 5 Year District Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed Consultative meeting with Heads of Departments held District Planning and Budget Conference held Local Government Budget Framework Paper produced and with 45 copies distributed	Annual workplans prepared , 5 Year District Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed Consultative meeting with Heads of Departments held District Planning and Budget Conference held Local Government Budget Framework Paper produced and with 45 copies distributed	Annual workplans prepared , 5 Year District Development review report prepared and copies distributed to stakeholders, DDP 2015-16/2019/2020 developed Consultative meeting with Heads of Departments held District Planning and Budget Conference held Local Government Budget Framework Paper produced and with 40 copies distributed
	<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>16,217</b>	<i>Non Wage Rec't:</i> 7,107	<i>Non Wage Rec't:</i> 5,125
	<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>16,217</b>	<i>Total</i> <b>7,107</b>	<i>Total</i> <b>5,125</b>

#### 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	LOGICS Plus data base updated and maintained Internet services maintained on monthly basis	LOGICS Plus data base updated and maintained Data collection forms printed and distributed 3 Data entry clerks trained LOGICS data entered and updated on quarterly basis Data analysed and disseminated Internet services maintained on monthly basis
	<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>1,872</b>	<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 4,965
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>1,872</b>	<i>Total</i> <b>550</b>	<i>Total</i> <b>4,965</b>

#### Output: Operational Planning

# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end 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 Annual Workplans ( Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and integrated into the District development plan 9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council 9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council Internal Assessment of 10 Local Governments ( Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile ) conducted and report produced and circulated	9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council Internal Assessment of 10 Local Governments ( Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile ) conducted and report produced and circulated	8 Sub-counties and One Town Council supported in evolving Annual Workplans ( Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and integrated into the District development plan 9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council 9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council, Internal Assessment of 10 Local Governments ( Moyo District, Aliba , Gimara, Itula, Lefori, Moyo, Moyo Town Council , Metu, Laropi and Dufile ) conducted and report produced and circulated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,901	<i>Non Wage Rec't:</i> 2,639	<i>Non Wage Rec't:</i> 7,200	
	<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> 13,901	<b>Total</b> 2,639	<b>Total</b> 7,200	

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

Non Standard Outputs:	4 Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries, Annual internal Assessment conducted and report produced	2 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,	4 Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries, Annual internal Assessment conducted and report produced	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,651	<i>Non Wage Rec't:</i> 8,006	<i>Non Wage Rec't:</i> 28,524	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

# Vote: 539 Moyo District

## Workplan Outputs

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

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,651</b>	<b>Total</b>	<b>8,006</b>	<b>Total</b>	<b>28,524</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,214</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	35,298
<i>Domestic Dev't</i>	<b>2,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,614</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,698</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Not planned	N/A	2 Lap top compters procured
<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>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 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	2 Quarterly Risk Based Audits Conducted	4 Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted
	4 Quarterly Value for Money audits conducted	2 Quarterly Value for Money audits conducted	4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis, One lap top computer procured
	4 Quarterly Human Resource audits conducted	2 Quarterly Human Resource audits conducted	
	11 Departmental audits conducted on Quarterly basis	11 Departmental audits conducted	
<i>Wage Rec't:</i>	<b>33,429</b>	<i>Wage Rec't:</i>	13,196
<i>Non Wage Rec't:</i>	<b>10,297</b>	<i>Non Wage Rec't:</i>	1,450
<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>43,726</b>	<b>Total</b>	<b>14,646</b>
<b>Total</b>		<b>Total</b>	<b>51,038</b>

##### Output: Internal Audit

No. of Internal Department Audits	17 (17 Departmental audits conducted (9 District Departments and 8 Sub-counties) 75 Government aided primay and 10 secondary schools including 2	9 ( District Departments audited)	11 (Departmental audits conducted (9 District Departments and 8 Sub-counties) 69 Government aided primay and 10 secondary schools including 2 tertiary institutions,
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# Vote: 539 Moyo District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	tertiary institutions, auditing 43 health units and carrying out special investigations)		auditing 45 health units and carrying out special investigations)	
Date of submitting	15/10/2014 (District Chairperson at District Headquarters)	15/01/2015 (District Chairperson at District Headquarters)	15/10/2015 (District Chairperson at District Headquarters)	
Quaterly Internal Audit Reports				
Non Standard Outputs:	Not planned	N/A	Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>23,146</b>	<i>Non Wage Rec't:</i>	2,910
	<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>23,146</b>	<b>Total</b>	<b>2,910</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>16,940</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,336
<i>Non Wage Rec't:</i>	<b>6,454</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,455
<i>Domestic Dev't</i>	<b>8,226</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,226
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,620</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,017</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>10,084,817</b>	<i>Wage Rec't:</i>	4,308,802	<i>Wage Rec't:</i>	9,525,809
<i>Non Wage Rec't:</i>	<b>4,226,666</b>	<i>Non Wage Rec't:</i>	1,542,622	<i>Non Wage Rec't:</i>	4,965,758
<i>Domestic Dev't</i>	<b>4,633,998</b>	<i>Domestic Dev't</i>	361,534	<i>Domestic Dev't</i>	4,252,062
<i>Donor Dev't</i>	<b>562,178</b>	<i>Donor Dev't</i>	84,648	<i>Donor Dev't</i>	583,800
<b>Total</b>	<b>19,507,659</b>	<b>Total</b>	<b>6,297,605</b>	<b>Total</b>	<b>19,327,430</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### ***1a. Administration***

#### *Function: District and Urban Administration*

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

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	<b>12 District Technical Planning Committee Meetings held in Chief Administrative Officer's office and recommendations drafted and implemented, 5 National Celebrations organized at District Head Quarters (Women's day, Labour Day, Independence, Youth day and NRM Anniversary), 9 Heads of Departments appraised and performance report submitted to Ministries of Public Service and Local Government, Annual Performance report prepared and submitted to Ministry of Local Government and presented to the District Executive Committee., 4 District legal cases attended (2 in Arua, 1 in Kampala and 1 in Moyo, 36 National and regional workshops, seminars and meetings aattended in Kampala, Arua, Gulu, Lira, Jijna, and Masindi, 2 vehicles serviced and maintained, 6 Local Government staff remunerated for 12 months at District Headquarters</b>	<i>General Staff Salaries</i> 79,439 <i>Allowances</i> 1,000 <i>Incapacity, death benefits and funeral expenses</i> 1,500 <i>Advertising and Public Relations</i> 2,000 <i>Workshops and Seminars</i> 500 <i>Staff Training</i> 500 <i>Hire of Venue (chairs, projector, etc)</i> 500 <i>Books, Periodicals &amp; Newspapers</i> 1,500 <i>Computer supplies and Information Technology (IT)</i> 1,000 <i>Welfare and Entertainment</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 2,121 <i>Small Office Equipment</i> 500 <i>Bank Charges and other Bank related costs</i> 1,500 <i>Financial and related costs (e.g. shortages, pilferages, etc.)</i> 52,500 <i>Subscriptions</i> 500 <i>Telecommunications</i> 1,500 <i>Postage and Courier</i> 500 <i>Information and communications technology (ICT)</i> 1,000 <i>Electricity</i> 1,000 <i>Water</i> 500 <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> 500 <i>Consultancy Services- Short term</i> 3,500 <i>Travel inland</i> 49,000 <i>Travel abroad</i> 15,000 <i>Fuel, Lubricants and Oils</i> 10,500 <i>Maintenance - Vehicles</i> 10,500 <i>Maintenance – Other</i> 500 <i>Donations</i> 500	<i>Wage Rec't:</i> 79,439 <i>Non Wage Rec't:</i> 161,621 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b><i>Total</i></b> <b>241,060</b>
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#### **Output: Human Resource Management**

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 6,000 <i>Allowances</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 11,000 <i>Travel inland</i> 5,500 <i>Fuel, Lubricants and Oils</i> 1,000
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# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	69 Primary schools, 6 secondary and schools and 2 tertiary institutions staff analysed and detailed report generated. 20 staff prepared for retirement. 4 meetings held with pensioners, 12 reports on payroll generated, 30 pension files completed and submitted to MoPS for benefits., 15 support staff remunerated for 12 months, Monthly Payroll and payslips printed and distributed to Cost Centres	1,000
	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	
		0
		25,500
		0
		0
	<b>Total</b>	<b>25,500</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	Yes (Moyo District Local Government Headquarters)	63,021
No. (and type) of capacity building sessions undertaken	40 (District Headquarters and Lower Local Governments)	
Non Standard Outputs:	Not planned	
		0
		0
		63,021
		0
	<b>Total</b>	<b>63,021</b>
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	9 (9 Lower Local Governments of Aliba, Gimara, Dufile, Itula, Laropi, Lefori, Moyo, Moyo Town Council and Metu supervised to ensure effective and efficient service delivery.)	2,000
	<i>Allowances</i>	1,000
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	<i>Travel inland</i>	
Non Standard Outputs:	Not planned	
		0
		5,000
		0
		0
	<b>Total</b>	<b>5,000</b>
<b>Output: Public Information Dissemination</b>		
	<i>Allowances</i>	1,000
	<i>Workshops and Seminars</i>	500
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Telecommunications</i>	500
	<i>Travel inland</i>	1,000



# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:	Information and news collected and published monthly at District Headquarters and posted to all the 9 Lower Local Governments of Laropi, Dufile, Metu, Moyo, Moyo Town Council, Lefori, Itula, Gimara and Aliba, Quarterly press conferences organized and report produced, 4 workshops and seminars attended, quarterly data collected from Parliament of Uganda, 50 copies of District calendar printed and distributed	
		Wage Rec't: 0
		Non Wage Rec't: 3,500
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 3,500</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	NUSAF II Subprojects ,Desk and field appraised, supervised and Monitired and Second Trance of One Sub-project remitted and Sub-project completed, Board Survey on District assets conducted and report produced	1,000
		Wage Rec't: 0
		Non Wage Rec't: 1,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 1,000</b>
<b>Output: Assets and Facilities Management</b>		
No. of monitoring reports generated	4 (4 Monitoring reports prepared at Moyo District Local Government head4 Monitoring reports prepared at Moyo District Local Government headquarters and submitted to Office of the Prime Ministerdquarters and submitted to Office of the Prime Minister)	1,500
	<i>Allowances</i>	
	<i>Printing, Stationery, Photocopying and Binding</i>	500
	<i>Travel inland</i>	500
	<i>Fuel, Lubricants and Oils</i>	500
No. of monitoring visits conducted	9 (9 lower local governments of Aliba, Gimara, Itula, Du9 lower local governments of Aliba, Gimara, Itula, Dufile, Laropi, Metu, Lefori, Moyo and Moyo Town Councilfile, Laropi, Metu, Lefori, Moyo and Moyo Town Council)	
Non Standard Outputs:	Not planned	
		Wage Rec't: 0
		Non Wage Rec't: 3,000
		Domestic Dev't 0
		Donor Dev't 0
		<b>Total 3,000</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring visits conducted	12 (12 monthly monitoring visits conducted by Focal Point Person and Chief Administrative Officer, 4 Monitoring visits conducted by District Executive Committee, Resident District Commissioner, Chief Finance Officer,	3,000
	<i>Allowances</i>	
	<i>Advertising and Public Relations</i>	2,000
	<i>Workshops and Seminars</i>	2,000
	<i>Staff Training</i>	1,000

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>1a. Administration</b>			
No. of monitoring reports generated	District Planner, District Internal Auditor, Other line Departmental Heads)	Hire of Venue (chairs, projector, etc)	500
		Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	4 (4 Monitoring reports prepared and submitted to Office of the Prime Minister and copies Ministry of Local Government and Ministry of Finance, Planning and Economic Development)	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,600
		Telecommunications	1,000
		Travel inland	11,000
	Not planned	Fuel, Lubricants and Oils	3,117
		Wage Rec't:	0
		Non Wage Rec't:	28,217
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>28,217</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	1,000 files for file movement procured and established, 4 consultaive visits conducted to line ministries in Kampala, 4 technical backstopping visits conducted to 8 Lower Local Governments on records management,	Allowances	1,000
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	500
		Financial and related costs (e.g. shortages, pilferages, etc.)	1,000
		Telecommunications	500
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
Donor Dev't	0		
		<b>Total</b>	<b>5,000</b>
<b>Output: Procurement Services</b>			
Non Standard Outputs:	2 National media tender advertisement placed in National newspaper, 2 pre bid meetings organized, 6 Adhoc evaluation meetings organized and report and minutes produced and circulated 6 District Contracts Committee meetings organized at District Head Quarter and reports and minutes produced and circulated 100 Bidding documents prepared and issued to 200 potential bidders	Allowances	7,000
		Advertising and Public Relations	12,000
		Computer supplies and Information Technology (IT)	1,500
		Printing, Stationery, Photocopying and Binding	6,000
		Telecommunications	500
		Travel inland	2,800
		Fuel, Lubricants and Oils	700
		Maintenance - Vehicles	832
		Maintenance – Machinery, Equipment & Furniture	500
		Wage Rec't:	0
		Non Wage Rec't:	31,832
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>31,832</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures</b>			

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>			
No. of existing administrative buildings rehabilitated	1 0	<i>Residential buildings (Depreciation)</i>	18,600
No. of administrative buildings constructed	0 (Not planned)		
No. of solar panels purchased and installed	0 (Not planned)		
Non Standard Outputs:	<b>Completion of three Residential buildings for Sub-county Chief in Lefori Sub-county</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,600
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,600</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>			
No. of solar panels purchased and installed	0	<i>Non Residential buildings (Depreciation)</i>	38,002
No. of existing administrative buildings rehabilitated	1 (District Office Block renovated)		
No. of administrative buildings constructed	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	38,002
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>38,002</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>			
No. of motorcycles purchased	3 (Moyo District Headquarter)	<i>Transport equipment</i>	250,381
No. of vehicles purchased	1 (Motor Vehicle procured for District Education Office)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	250,381
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>250,381</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	79,439
		<i>Non Wage Rec't:</i>	264,670
		<i>Domestic Dev't</i>	370,004
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>714,113</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2016 (District Headquarters)	<i>Bank Charges and other Bank related costs</i>	1,600
		<i>Telecommunications</i>	1,620
		<i>Electricity</i>	6,000
Non Standard Outputs:	21 Staff remunerated for 12 months, 4 consultative visits made to Ministry of Finance, Planning and Economic Development, 8 National and Regional workshops attended in Kampala, Arua, Gulu and Lira 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile. 6 safes procured for Departments at headquarters, One laptop computer procured	<i>Water</i>	360
		<i>Travel inland</i>	28,622
		<i>Fuel, Lubricants and Oils</i>	10,496
		<i>General Staff Salaries</i>	87,673
		<i>Allowances</i>	1,000
		<i>Incapacity, death benefits and funeral expenses</i>	600
		<i>Computer supplies and Information Technology (IT)</i>	2,400
		<i>Welfare and Entertainment</i>	2,400
		<i>Printing, Stationery, Photocopying and Binding</i>	4,897
		<i>Small Office Equipment</i>	670
		<i>Maintenance - Vehicles</i>	16,413
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000
		<i>Maintenance – Other</i>	1,200
		<i>Wage Rec't:</i>	87,673
		<i>Non Wage Rec't:</i>	79,278
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>166,951</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (District Head Quarters and Moyo subcounty,)	<i>Allowances</i>	5,000
		<i>Advertising and Public Relations</i>	840
Value of Other Local Revenue Collections	50000000 (Aliba, Dufile, Gimara, Itula, Lefori, Moyo , Metu, Laropi , Moyo Town Council and District Headquarters)	<i>Workshops and Seminars</i>	3,600
		<i>Computer supplies and Information Technology (IT)</i>	1,400
Value of Hotel Tax Collected	6000000 (Moyo, Laropi, and Gimara Sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	15,000
		<i>Information and communications technology (ICT)</i>	420
		<i>Travel inland</i>	15,920
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	2,000

# Vote: 539 Moyo District

## Workplan Details

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,180
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,180</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2016 (Moyo District Headquarters)	<i>Allowances</i>	3,340
Date of Approval of the Annual Workplan to the Council	30/04/2016 (District Head Quarters)	<i>Computer supplies and Information Technology (IT)</i>	2,400
Non Standard Outputs:	Not planned	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Information and communications technology (ICT)</i>	1,500
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,240
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,240</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	12 monthly, 4 quarterly and one Annual Expenditure books maintained, 4 Quarterly Expenditure vouchers examined, 4 supervision visits conducted in sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile, Final Accounts prepared and submitted to Auditor General's office in Arua,	<i>Allowances</i>	1,200
		<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
		<i>Travel inland</i>	2,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,400</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Auditor General's Regional Office Arua)	<i>Allowances</i>	950
Non Standard Outputs:	Not planned	<i>Printing, Stationery, Photocopying and Binding</i>	4,500
		<i>Information and communications technology (ICT)</i>	2,000
		<i>Travel inland</i>	5,970
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,420
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,420</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	87,673
		<i>Non Wage Rec't:</i>	158,518
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>246,191</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	<b>6 ordinary council meetings held at District headquarters.</b>	<i>General Staff Salaries</i>	33,538
		<i>Allowances</i>	1,280
	<b>12 District Executive meetings held.</b>	<i>Pension for General Civil Service</i>	349,391
	<b>12 Committee meetings held (6 for each Committee)</b>	<i>Pension for Teachers</i>	509,793
	<b>8 political monitoring visits made.</b>	<i>Hire of Venue (chairs, projector, etc)</i>	100
	<b>4 Travels inland made</b>	<i>Books, Periodicals &amp; Newspapers</i>	672
		<i>Welfare and Entertainment</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	300
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	600
		<i>Water</i>	308
		<i>Travel inland</i>	1,720
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance – Other</i>	600
		<i>Wage Rec't:</i>	33,538
		<i>Non Wage Rec't:</i>	874,564
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>908,102</b>

##### Output: LG procurement management services

Non Standard Outputs:	<b>8 District Contracts Committee meetings held</b>	<i>Allowances</i>	4,313
	<b>8 Adhoc Evaluation Commiittee meetings held</b>	<i>Welfare and Entertainment</i>	300
	<b>8 Pre-bid meetings held</b>	<i>Travel abroad</i>	600
	<b>4 Tender adverts placed</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,213
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,213</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	<b>6 District Service Commission meetings held at District headquarter,</b>	<i>General Staff Salaries</i>	24,336
	<b>60 staff recruited, 200 confirmed, 84 promoted, 40 disciplined and 40 study leave granted</b>	<i>Allowances</i>	14,790
		<i>Advertising and Public Relations</i>	1,600
		<i>Books, Periodicals &amp; Newspapers</i>	1,098

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
	<i>Welfare and Entertainment</i>	2,800
	<i>Printing, Stationery, Photocopying and Binding</i>	1,713
	<i>Subscriptions</i>	500
	<i>Telecommunications</i>	1,200
	<i>Travel inland</i>	2,479
	<i>Wage Rec't:</i>	24,336
	<i>Non Wage Rec't:</i>	26,180
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,516</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	<b>130 (Aliba (4), Gimara (15), Itula (3), Laropi (10), Dufile (3), Lefori (3), Moyo (33) and Moyo Town Council (39))</b>	<i>Welfare and Entertainment</i> 400
		<i>Printing, Stationery, Photocopying and Binding</i> 703
No. of Land board meetings	<b>4 (District Headquarters)</b>	<i>Travel inland</i> 6,800
Non Standard Outputs:	<b>Not planned</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 7,903
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> <b>7,903</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	<b>(20 Auditor General's queries reviewed at Moyo District Local Government Headquarters)</b>	<i>Allowances</i> 7,800
		<i>Welfare and Entertainment</i> 500
No. of LG PAC reports discussed by Council	<b>0</b>	<i>Printing, Stationery, Photocopying and Binding</i> 558
Non Standard Outputs:		<i>Telecommunications</i> 500
		<i>Travel inland</i> 5,656
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,014
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> <b>15,014</b>
<b>Output: LG Political and executive oversight</b>		
	<i>General Staff Salaries</i>	121,493
	<i>Allowances</i>	81,972
	<i>Travel inland</i>	60,530
	<i>Travel abroad</i>	10,000
	<i>Fuel, Lubricants and Oils</i>	5,000
	<i>Maintenance - Vehicles</i>	13,431

# Vote: 539 Moyo District

## Workplan Details

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

Non Standard Outputs: 4 ordinary and 2 extra ordinary council meetings held and minutes produced. 12 District Executive committee meeting held and minutes produced 12 Standing committee meetings held and minutes produced.,Chairman's vehicle's loan paid to Ministry Local Government, 6 Business Committee meetings held, 24 National and Regional workshops, seminars and meetings attended by District Chairman in Kampala, Arua, Gulu, Lira, Jinja, Masindi and Hoima, 12 national and regional workshops, seminars and meetings attended by Vice Chairman and other District Executive Committee members in Kampala, Arua, Jinja, Gulu and Masindi, 8 national and regional workshops, seminars and meetings attended by District Spaecker and the deputy Speaker in Kampala, Arua, Gulu, Jinja and Masindi, 6 workshops, seminars and meetings attended by District Councillors in Kampala, Jinja, Gulu, Arua and Masindi, 6 Business Committee meeting held and minutes produced

Wage Rec't:	121,493
Non Wage Rec't:	170,933
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>292,426</b>

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

No. of District land Boards, Area Land Committees and LC Courts trained	19 (1 refresher training of Area Land Committees conducted (3M PRDP)	Advertising and Public Relations	3,000
	12 government institutional lands titled (6.623M PRDP)	Workshops and Seminars	3,000
	2 government institutions lands surveyed (12M PRDP) and one Surveying equipment procured	Consultancy Services- Short term	18,623
	community sensitizations conducted in Gimara/Aliba and Laropi on implementation of Physical Development Plans (2M PRDP))	Travel inland	2,000
Non Standard Outputs:	4 radio talkshows conducted in Local FM stations to sensitise community on procedures of acquiring titles and the different land laws (3M PRDP)	Maintenance – Machinery, Equipment & Furniture	2,000
	2 executive office tables procured for land office. (2M PRDP)		
		Wage Rec't:	0
		Non Wage Rec't:	28,623
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>28,623</b>

#### Output: Standing Committees Services

Allowances	12,390
Travel inland	29,790



# Vote: 539 Moyo District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs: 12 Standing Committee meetings held (6 for Finance and social services each), 2 Semi annual monitoring visits conducted to all lower local governments of Aliba, Dufile, Gimara, Metu, Moyo, Itula, Moyo Town Council, Laropi and Lefori,

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,180
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>42,180</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 179,367 <i>Non Wage Rec't:</i> 1,170,610 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,349,977

## Workplan Details

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	4 Quarterly supervision and Technical backstopping visits made in all the subcounties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, 2 Joint Monitoring visits conducted in all the sub-counties of Aliba,Dufile,Gimara,Itula,Laropi, Lefori,Metu,Moyo and Moyo Town Council, Organize one agricultural competition and show (exhibition). Ensure Staff wages/salaries paid, vehicle maintenance (tyres and other spares). Routine office activities carried. Upscale Dairy demonstration (2 Heifers). One laptop and printer procured	<i>General Staff Salaries</i> 226,536 <i>Allowances</i> 242 <i>Incapacity, death benefits and funeral expenses</i> 320 <i>Workshops and Seminars</i> 290 <i>Books, Periodicals &amp; Newspapers</i> 80 <i>Computer supplies and Information Technology (IT)</i> 540 <i>Welfare and Entertainment</i> 320 <i>Printing, Stationery, Photocopying and Binding</i> 440 <i>Small Office Equipment</i> 80 <i>Bank Charges and other Bank related costs</i> 400 <i>Telecommunications</i> 116 <i>Electricity</i> 80 <i>Water</i> 40 <i>Medical and Agricultural supplies</i> 33,000 <i>Travel inland</i> 1,780 <i>Fuel, Lubricants and Oils</i> 857 <i>Maintenance - Civil</i> 120 <i>Maintenance - Vehicles</i> 1,000 <i>Maintenance – Other</i> 60  <i>Wage Rec't:</i> 226,536 <i>Non Wage Rec't:</i> 6,765 <i>Domestic Dev't</i> 33,000 <i>Donor Dev't</i> 0 <b>Total</b> 266,301
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#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Workshops and Seminars</i> 564 <i>Books, Periodicals &amp; Newspapers</i> 52
Non Standard Outputs:	Crop protection activities coordinated. Promotion of sustainable organic farming demonstrations, (soil and water conservation, compost and liquid manure etc). Establishment of small scale irrigation demonstrations. Extension of pipe water system to plant clinic.	<i>Printing, Stationery, Photocopying and Binding</i> 211 <i>Telecommunications</i> 96 <i>Medical and Agricultural supplies</i> 14,500 <i>Travel inland</i> 1,000 <i>Maintenance - Vehicles</i> 771

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	60
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,754
		<i>Domestic Dev't</i>	14,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,254</b>
<b>Output: PRDP-Crop disease control and marketing</b>			
No. of pests, vector and disease control interventions carried out	12 (Surveillance, sample collection and testing)	<i>Allowances</i>	240
Non Standard Outputs:	Not planned	<i>Medical and Agricultural supplies</i>	252
		<i>Travel inland</i>	676
		<i>Fuel, Lubricants and Oils</i>	832
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>
<b>Output: Livestock Health and Marketing</b>			
No of livestock by types using dips constructed	80000 (Cattle sprayed/ dipped 60,000 Goats & Sheep sprayed 15,000 Pigs sprayed 5,000)	<i>Allowances</i>	440
No. of livestock by type undertaken in the slaughter slabs	2000 (In all the 8 sub counties and 1 Town council Cattle 600, goats 200, Pigs 1200)	<i>Workshops and Seminars</i>	480
No. of livestock vaccinated	40000 (Cattle 14,000, Poultry 24,000, Goats 1,000, Pets 1,000 vaccinated, In the Subcounties of Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara, Aliba & MTC.)	<i>Computer supplies and Information Technology (IT)</i>	360
Non Standard Outputs:	District Veterinary Laboratory, renovated and up-graded and disease control equipments, vaccines and reagents procured. Routine office activities coordinated, disease surveillance carried out. Enforcement of regulatory activities, mobilisation and sensitisation of farmers. Consultative meetings at regional & with line ministry	<i>Printing, Stationery, Photocopying and Binding</i>	214
		<i>Telecommunications</i>	120
		<i>Medical and Agricultural supplies</i>	25,340
		<i>Travel inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	1,800
		<i>Maintenance – Other</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,854
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,854</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	0 (Not planned)	<i>Allowances</i>	240
No. of fish ponds constructed and maintained	0 (Not planned)	<i>Workshops and Seminars</i>	360
No. of fish ponds stocked	0 (Not planned)	<i>Computer supplies and Information Technology (IT)</i>	200
Non Standard Outputs:	20 mobilisation meetings, 40 supervisory visits conducted, 12 data reports compiled and submitted, 2 consultative visit	<i>Printing, Stationery, Photocopying and Binding</i>	120
	Procurement of one motorboat with engine. Enforcement of legislation	<i>Telecommunications</i>	60
		<i>Medical and Agricultural supplies</i>	25,000
		<i>Travel inland</i>	1,850

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>4. Production and Marketing</b>			
		<i>Fuel, Lubricants and Oils</i>	1,093
		<i>Maintenance - Vehicles</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,323
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,323</b>
<b>Output: Tsetse vector control and commercial insects farm promotion</b>			
No. of tsetse traps deployed and maintained	<b>400 (Maintenance of 400 traps in Dufile, Itula and Gimara)</b>	<i>Allowances</i>	1,712
Non Standard Outputs:	<b>A set of honey processing equipment procured, 150 hives for demonstration at Paanjala &amp; Lomunga Procurement &amp; deployment of 8,000 targets procured and deployed in in Metu, Moyo &amp; Lefori sub counties</b>	<i>Computer supplies and Information Technology (IT)</i>	40
		<i>Printing, Stationery, Photocopying and Binding</i>	40
		<i>Telecommunications</i>	40
		<i>Medical and Agricultural supplies</i>	75,151
		<i>Travel inland</i>	450
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	242
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,524
		<i>Domestic Dev't</i>	11,351
		<i>Donor Dev't</i>	63,800
		<b>Total</b>	<b>78,675</b>
<b>Output: Support to DATICs</b>			
Non Standard Outputs:	<b>Upscaling Dairy demonstration (2 Heifers), procure 2 RWTs &amp; gutters to harvest rain water from roofs. Establish demonstrations on appropriate technologies in production chain system ( solar drier, horticulture, fruit growing, poultry, piggery , oilseed production, pulses etc)</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,200
		<i>Allowances</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	120
		<i>Telecommunications</i>	120
		<i>Medical and Agricultural supplies</i>	22,907
		<i>Travel inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	1,320
		<i>Maintenance - Civil</i>	335
		<i>Maintenance - Vehicles</i>	480
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	300
		<i>Maintenance – Other</i>	296
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,451
		<i>Domestic Dev't</i>	22,427
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>28,878</b>
<b>Function: District Commercial Services</b>			
<i>1. Higher LG Services</i>			
<b>Output: Trade Development and Promotion Services</b>			
No. of trade sensitisation meetings organised at the district/Municipal Council	<b>0 (Not planned)</b>	<i>Allowances</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	40

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>4. Production and Marketing</b>			
No of awareness radio shows participated in	0 (Not planned)	<i>Telecommunications</i>	60
No of businesses issued with trade licenses	0 (Not planned)	<i>Fuel, Lubricants and Oils</i>	80
No of businesses inspected for compliance to the law	0 (Not planned)	<i>Maintenance - Vehicles</i>	80
Non Standard Outputs:	<b>Mobilisation of Business community in the District</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>
<b>Output: Market Linkage Services</b>			
No. of market information reports disseminated	4 (4 quarterly market information disseminated)	<i>Allowances</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	40
No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned)	<i>Telecommunications</i>	60
		<i>Fuel, Lubricants and Oils</i>	80
		<i>Maintenance - Vehicles</i>	80
Non Standard Outputs:	<b>Not planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	0 (Not planned)	<i>Allowances</i>	480
No. of cooperative groups mobilised for registration	0 (Not planned)	<i>Computer supplies and Information Technology (IT)</i>	150
No of cooperative groups supervised	4 (16 supervisory visits to 4 cooperatives quarterly)	<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Telecommunications</i>	50
Non Standard Outputs:	<b>Not planned</b>	<i>Travel inland</i>	450
		<i>Fuel, Lubricants and Oils</i>	120
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,300</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	226,536
		<i>Non Wage Rec't:</i>	33,971
		<i>Domestic Dev't</i>	131,278
		<i>Donor Dev't</i>	63,800
		<b>Total</b>	<b>455,585</b>

## Workplan Details

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

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	4 quartely consultative & planning visits undertaken to Ministry of Health headquarter.	<i>General Staff Salaries</i>	2,888,652
	12 monthly quarterly DHT consultation, planning and performance improvement meetings conducted.	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	720
	4 quarterly focal point persons' coordination and performance improvement meetings conducted.	<i>Incapacity, death benefits and funeral expenses</i>	500
	4 quarterly DHMT consultation, planning and performance improvement meetings conducted.	<i>Computer supplies and Information Technology (IT)</i>	2,840
	4 quarterly management support supervision visits conducted to Obongi & West Moyo Health Sub Districts by DHT.	<i>Welfare and Entertainment</i>	1,000
	4 quarterly integrated support supervision vitsits conducted to the 13 HC IIIs in Metu, Laropi, Dufile, Lefori Moyo, MTC, Aliba, Itula and Gimara Sub countites.	<i>Printing, Stationery, Photocopying and Binding</i>	7,000
	4 technical support supervsison conducted to lower level facilities in Obongi & West Moyo HSD with donor assistance.	<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	3,000
		<i>Water</i>	800
		<i>Medical and Agricultural supplies</i>	520,000
		<i>Cleaning and Sanitation</i>	1,200
		<i>Travel inland</i>	16,000
		<i>Fuel, Lubricants and Oils</i>	14,000
		<i>Maintenance - Vehicles</i>	12,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	1,000
		<i>Wage Rec't:</i>	2,888,652
		<i>Non Wage Rec't:</i>	61,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	520,000
		<b>Total</b>	<b>3,469,712</b>

#### Output: Promotion of Sanitation and Hygiene

	<i>Allowances</i>	12,000
	<i>Advertising and Public Relations</i>	4,000
	<i>Workshops and Seminars</i>	24,000
	<i>Computer supplies and Information Technology (IT)</i>	6,000
	<i>Welfare and Entertainment</i>	28,000
	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
	<i>Telecommunications</i>	2,000
	<i>Travel inland</i>	23,000
	<i>Fuel, Lubricants and Oils</i>	4,000
	<i>Maintenance - Vehicles</i>	3,408

# Vote: 539 Moyo District

## Workplan Details

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

### 5. Health

Non Standard Outputs:

- 4 quarterly social mobilization and advocacy meetings held.
- 4 quarterly support supervision to Village Health Teams (VHTs) conducted in West Moyo and Obongi HSDs.
- 4 quarterly bacteriological water quality analysis conducted and report submitted to Ministry of Water and Environment.
- 1 home improvement campaign conducted.
- 1 baseline survey conducted.
- 1 sanitation week commemorated.
- 1 district level advocacy meetings conducted.
- 130 villages targeted for Community Led Total Sanitation (CLTS).
- 4 radio talkshows conducted on a local FM.
- 260 VHT members trained on CLTS in sub-counties of Itula, Moyo, Metu & Laropi.
- 40 Mansons trained on sanitation marketing SANMARK in sub-counties of Itula, Moyo, Metu & Laropi.
- 12 monthly supervision meetings conducted with VHTs. 4 quarterly technical support supervision visits conducted in the sub-counties of Itula, Moyo, Metu & Laropi.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	109,408
Donor Dev't	0
<b>Total</b>	<b>109,408</b>

### 2. Lower Level Services

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

% age of approved posts filled with trained health workers	70 (2 Medical Officers recruited in Moyo General Hospital. 1 Anaesthetic Officer recruited in Moyo General Hospital. 20 Nurses recruited in Moyo General Hospital. 10 Midwives recruited in Moyo General Hospital.)	Conditional transfers for District Hospitals	131,171
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	4500 (4,500 inpatients visited Moyo General Hospital.)		
Number of total outpatients that visited the District/General Hospital(s).	60000 (60,000 outpatients visited Moyo General Hospital.)		
No. and proportion of deliveries in the District/General hospitals	1500 (1,500 deliveries conducted in Moyo General Hospital.)		
Non Standard Outputs:	Not planned.		

Wage Rec't:	0
Non Wage Rec't:	131,171
Domestic Dev't	0

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>5. Health</b>		
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>131,171</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
No. and proportion of deliveries conducted in the NGO Basic health facilities	450 (250 deliveries conducted in Moyo Mission HC III. 200 deliveries conducted in Fr. Bilbao Memorial HC III.) <i>LG Unconditional grants</i>	57,947
Number of inpatients that visited the NGO Basic health facilities	1200 (750 outpatients visited Moyo Mission HC III. 450 outpatients visited Fr. Bilbao Memorial HC III.)	
Number of outpatients that visited the NGO Basic health facilities	17500 (5,500 outpatients visited Moyo Mission HC III. 4,500 outpatients visited Fr. Bilbao Memorial HC III. 1,500 outpatients visited Erepi HIC II. 3,000 outpatients visited Lama HC II. 1,000 outpatients visited Kali HC II. 2,000 outpatients visited Ibakwe HC II.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	550 (300 children immunized with pentavalent vaccine in Moyo Mission HC III. 250 children immunized with pentavalent vaccine in Fr. Bilbao Memorial HC III.)	
Non Standard Outputs:	Not planned	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	57,947
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>57,947</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
No. and proportion of deliveries conducted in the Govt. health facilities	6569 (Aliba (804); Gimara (645); Itula (644); Lefori (603); Moyo (1,198); MTC (513); Metu (1,188); Laropi (464) & Dufile (520).) <i>LG Unconditional grants</i>	141,726
%age of approved posts filled with qualified health workers	70 (District Health Office. Moyo General Hospital. Obongi HC IV. Lower Level Health Units.)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (Aliba(21); Gimara(22); Itula(21); Lefori(21); Moyo(36); MTC (12); Metu (56); Laropi(21) & Dufile(20).)	
Number of outpatients that visited the Govt. health facilities.	137489 (Aliba (16,577); Gimara (13,289); Itula (13,265); Lefori (12,433); Moyo (24,699); MTC (10,563); Metu (24,487); Laropi (9,563) & Dufile (10,706).)	
No.of trained health related training sessions held.	405 (Aliba (30); Gimara (50); Itula (35); Lefori (35); Moyo (45); MTC (75); Metu (45); Laropi (45) & Dufile (45).)	
No. of children immunized with Pentavalent vaccine	5834 (Aliba (713); Gimara (572); Itula (571); Lefori (535); Moyo (1,062); MTC (455); Metu (1,053); Laropi (412) & Dufile (461).)	
Number of trained health workers in health centers	405 (Aliba (30); Gimara (50); Itula (35); Lefori (35); Moyo (45); MTC (75); Metu (45); Laropi (45) & Dufile (45).)	



# Vote: 539 Moyo District

## Workplan Details

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

Number of inpatients that visited the Govt. health facilities.	12700 (Aliba (1,000); Gimara (3,000); Itula (1,000); Lefori (200); Moyo (500); MTC (4,500); Metu (1,000); Laropi (1,000) & Dufile (500).)
Non Standard Outputs:	Not planned.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	141,726
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>141,726</b>

### 3. Capital Purchases

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	3 (1 staff house completed at Opiro HC II. 1 placenta pit constructed at Besia HC III. 1 incinerator constructed at Besia HC III.)	<i>Non Residential buildings (Depreciation)</i>	13,713
		<i>Residential buildings (Depreciation)</i>	20,000
No of staff houses rehabilitated	0 (Not planned.)		
Non Standard Outputs:	Not planned.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,713
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>33,713</b>

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

No of staff houses constructed	7 (1 staff house constructed at Logoba HC III. 1 staff house constructed at Malanga HC II. 1 staff house rehabilitated at Cokwe HC II. Two 4 stance VIP latrines constructed at Malanga HC II for staff & patients. 1 incinerator constructed at Malanga HC II. One 4 stance VIP latrine constructed at Dufile HC III for patients.)	<i>Non Residential buildings (Depreciation)</i>	48,000
		<i>Residential buildings (Depreciation)</i>	243,168

No of staff houses rehabilitated	0 (Not planned)
Non Standard Outputs:	Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	291,168
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>291,168</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	2,888,652
		<i>Non Wage Rec't:</i>	391,905
		<i>Domestic Dev't</i>	434,289
		<i>Donor Dev't</i>	520,000
		<b>Total</b>	<b>4,234,845</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))	<i>General Staff Salaries</i>	4,125,431
No. of teachers paid salaries	728 (Deployed in Primary schools in the Sub counties of Aliba(65), Dufile(47), Gimara(58), Itula (77), Laropi(54),Lefori(61), Metu(133), Moyo (174) and Moyo Town Council (59))		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	4,125,431
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,125,431</b>

##### 2. Lower Level Services

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

No. of student drop-outs	300 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere,Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor,Kolokolo, Eria, Era, Toloro, Fr.Bilbao Memorial, Moyo Girls,Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada,Amua, Alimo, Abeso, Ayaa, Nyojo,Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)	<i>LG Conditional grants</i>	332,244
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# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item										
	<i>UShs Thousand</i>										
<b>6. Education</b>											
No. of Students passing in grade one	82 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)										
No. of pupils enrolled in UPE	31551 (Aliba (3337), Gimara (3029), Itula (3357), Dufile (2355), Laropi (2596), Lefori (2528), Metu (5468), Moyo (6966) and Moyo Town Council (2450))										
No. of pupils sitting PLE	1631 (Aliba, Alibabito, Aringajobi, Dilokata, Ewafa, Rodo, Dello, Gopele, Liwa, Lomunga, Obongi, Obongi Town Yenga, Palorinya, Andramare, Iboa, Chinyi, Belameling, Orinya, Waka, Itula, Legu, Ckokwe, Gwere, Lefori, Masalao, Munu, Besia, Illi Valley, Moyo Town Council, Noor, Kolokolo, Eria, Era, Toloro, Fr. Bilbao Memorial, Moyo Girls, Moyo Boys, Moyo Army, Logoba, Afoji, Lama, Etele, Kongolo, Orokomba, Mada, Amua, Alimo, Abeso, Ayaa, Nyojo, Lokwa, Goopi, Kweyo, Elegu, Gbari, Erepi Demonstration, Liri, Eremi, Lechu, Paanjala, Gunya, Dufile, Arra, Panyanga, Idrimari, Laropi, Gbalala, and Ubbi Primary Schools)										
Non Standard Outputs:	Not Planned <table style="width: 100%; margin-left: auto; margin-right: 0;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">332,244</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b><i>Total</i></b></td> <td style="text-align: right;"><b>332,244</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	332,244	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b><i>Total</i></b>	<b>332,244</b>
<i>Wage Rec't:</i>	0										
<i>Non Wage Rec't:</i>	332,244										
<i>Domestic Dev't</i>	0										
<i>Donor Dev't</i>	0										
<b><i>Total</i></b>	<b>332,244</b>										

### 3. Capital Purchases

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

No. of classrooms rehabilitated in UPE	0 (Not Planned)	<i>Non Residential buildings (Depreciation)</i>	87,786
No. of classrooms constructed in UPE	4 (Construction of two classrooms each at Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties respectively)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	87,786
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>87,786</b>

# Vote: 539 Moyo District

## Workplan Details

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

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

No. of latrine stances rehabilitated	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	108,000
No. of latrine stances constructed	30 (One of five stance septic tank VIP latrines constructed in Rodo, Arra, Gbalala, Abeso, Kolokolo and Gopele Primary Schools in Aliba, Dufile, Laropi, Metu, Moyo and Gimara Sub counties respectively)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	108,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>108,000</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of One staff house at Orinya Primary School in Itula Sub-county)	<i>Residential buildings (Depreciation)</i>	118,700
No. of teacher houses rehabilitated	1 (Two semi detached staff houses rehabilitated at Kolokolo Primary Schools in Moyo sub county)		
Non Standard Outputs:	Lagoon construction		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	118,700
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>118,700</b>

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

No. of teacher houses constructed	3 (Three Four in One( 4 in 1) staff houses with latrines constructed Ayaa, Besia, and Rodo Primary Schools in Metu, Moyo Town Council and Aliba Primary Schools)	<i>Residential buildings (Depreciation)</i>	268,043
No. of teacher houses rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	268,043
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>268,043</b>

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

No. of primary schools receiving furniture	72 (Thirty six (3)seater desks supplied to each school in Andramare and Kongolo Primary Schools in Itula and Moyo Sub counties)	<i>Furniture and fittings (Depreciation)</i>	14,400
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,400</b>

**Function: Secondary Education**

# Vote: 539 Moyo District

## Workplan Details

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

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	96 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)	<i>General Staff Salaries</i>	699,300
No. of students passing O level	350 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)		
No. of students sitting O level	420 (Moyo, Metu, Laropi, Obongi, Lefori, and Itula Secondary Schools in Moyo, Metu, Dufile, Aliba, Lefori and Itula Sub counties.)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	699,300
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>699,300</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	3691 (Students enrolled in 10 schools of Obongi SS (296) in Aliba Sub-county, Itula SS in Itula Sub-county(179), Lefori SS (158) in Lefori Sub-county, Moyo SS (270) in Moyo Sub-County, Metu SS (463) in Metu Sub-county, Laropi SS (239) in Laropi Sub-county, Logoba SS (185) in Moyo Sub-county, Moyo Town SS (638) in Moyo Town Council, Bishop Asili SS (863) in Moyo Town Council and Lokwa SS ( 400)in Metu Sub-county)	<i>Conditional transfers for Secondary Schools</i>	503,106
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	503,106
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>503,106</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0 (Not planned)	<i>Non Residential buildings (Depreciation)</i>	433,966
No. of classrooms constructed in USE	3 (One Classroom Block completed and furnished in Moyo Secondary School and 2 Classroom and Labarortoes completed in Obongi Secondary school)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	433,966
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>433,966</b>

# Vote: 539 Moyo District

## Workplan Details

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

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	63 (Erepi Primary Teachers' College(26) and Moyo Technical Institute(37) in Metu and Moyo Sub Counties)	General Staff Salaries	316,467
		Scholarships and related costs	313,575
No. of students in tertiary education	750 (Erepi Primary Teachers' College(350) and Moyo Technical Institute(400) in Metu and Moyo Sub Counties)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	316,467
		Non Wage Rec't:	313,575
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>630,042</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	9 staff paid salaries, 4 quarterly reports prepared and submitted to the Ministry of Education and sports, 4 school monitoring conducted, 8 consultative visits to the Ministry of Education and Sports, Department coordinated with other stake holders at National Level,12 national and regional meetings attended, District office rehabilitated, 250 copies of Education Ordinance drafted, printed and published	General Staff Salaries	78,329
		Incapacity, death benefits and funeral expenses	2,000
		Advertising and Public Relations	500
		Books, Periodicals & Newspapers	450
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	4,000
		Small Office Equipment	150
		Bank Charges and other Bank related costs	1,500
		Financial and related costs (e.g. shortages, pilferages, etc.)	14,019
		Telecommunications	500
		Information and communications technology (ICT)	1,801
		Travel inland	11,000
		Maintenance - Vehicles	3,481
		Wage Rec't:	78,329
		Non Wage Rec't:	41,501
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>119,830</b>

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

No. of primary schools inspected in quarter	87 (Inspect and Supervise 87 Private and Government Primary Schools in Aliba, Gimara, Itula, Lefori Moyo, Moyo TC, Metu , Laropi and Dufile sub counties)	Advertising and Public Relations	1,300
		Workshops and Seminars	1,400
		Printing, Stationery, Photocopying and Binding	1,200
		Telecommunications	143
		Travel inland	13,000

# Vote: 539 Moyo District

## Workplan Details

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,043
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,043</b>

### Output: Sports Development services

Non Standard Outputs:	Independence Cup, Moyo Marathon, MAYANK track, FUFA zonal and kids league, Aliku Cup and National, regional district and sub county level Primary School Athletics competition, Music Dance and Drama Festivals	<i>Advertising and Public Relations</i>	500
		<i>Staff Training</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	150
		<i>Travel inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	850
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,000</b>		

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	5,219,527
		<i>Non Wage Rec't:</i>	1,224,470
		<i>Domestic Dev't</i>	1,030,896
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,474,893</b>

## Workplan Details

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>Annual District Roads Inventory and Condition Survey conducted, District Roads Committee meeting held at Headquarters, 4 National and Regional workshops attended, 4 Quarterly reports prepared and submitted to Ministry of Works and Transport, One vehicle and 4 motor cycles serviced and maintained on quarterly basis, 4 Staff attended training in Institutions</b>	<i>General Staff Salaries</i>	42,176
		<i>Workshops and Seminars</i>	4,000
		<i>Staff Training</i>	3,000
		<i>Welfare and Entertainment</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,001
		<i>Bank Charges and other Bank related costs</i>	1,807
		<i>Water</i>	400
		<i>Travel inland</i>	20,100
		<i>Fuel, Lubricants and Oils</i>	10,295
		<i>Maintenance - Vehicles</i>	4,158
		<i>Wage Rec't:</i>	42,176
		<i>Non Wage Rec't:</i>	52,761
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>94,937</b>

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

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

*2. Lower Level Services*

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

No of bottle necks removed from CARs	<b>221 (Community Access Road in 9 Lower Local Governments routinely and periodical maintained)</b>	<i>Conditional transfers for Road Maintenance</i>	195,228
Non Standard Outputs:	<b>16 kms of mechanized road mainataine</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	195,228



# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7a. Roads and Engineering</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>195,228</b>
<b>Output: Bottle necks Clearance on Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	<b>0 (5 Kms of road bottleneck from Obogubu to Ngungu improved ( Culvrts installed))</b>	<i>Conditional transfers for Road Maintenance</i>	36,706
Non Standard Outputs:	<b>Not planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	36,706
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>36,706</b>
<b>Output: District Roads Maintainece (URF)</b>			
Length in Km of District roads periodically maintained	<b>0 (Not planned)</b>	<i>Conditional transfers to Road Maintenance</i>	240,383
Length in Km of District roads routinely maintained	<b>13 (Celecelea to Lama (7.5Kms), Metu to Aya (6.1Kms))</b>		
No. of bridges maintained	<b>0 (Not planned)</b>		
Non Standard Outputs:	<b>Not planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	240,383
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>240,383</b>
<b>Output: PRDP-District and Community Access Road Maintenance</b>			
No. of Bridges Repaired	<b>0</b>	<i>LG Conditional grants</i>	170,997
Lengths in km of community access roads maintained	<b>0 (Not planned)</b>		
Length in Km of District roads maintained.	<b>15 (Indilinga to Itipa (9.5Kms), Itipa to Gango (5.3Kms))</b>		
Non Standard Outputs:	<b>Not planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	170,997
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>170,997</b>
<b>Function: District Engineering Services</b>			
<i>1. Higher LG Services</i>			
<b>Output: Buildings Maintenance</b>			
Non Standard Outputs:	<b>5 Deroofed buildings maintained in District</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Maintenance - Civil</i>	5,536
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,536
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 539 Moyo District

## Workplan Details

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

### 7a. Roads and Engineering

**Total 7,536**

**Output: Plant Maintenance**

Non Standard Outputs:	<p><b>One set of road equipment maintained and serviced at Engineering office (2graders, One bulldozer, One wheelloader and 2 dump trucks, one roller, 2 pick ups and 4 motorcycles)</b></p>	<p><i>Maintenance – Machinery, Equipment &amp; Furniture</i></p>	106,576
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	106,576
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>106,576</b>

# Vote: 539 Moyo District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	<b>4 Quarterly reports prepared and submitted to Ministry of Water and Environment, 8 National and Regional workshops, seminars and meetings attended, 4 Consultative visits conducted to Ministry of Water and Environment, One Vehicle and 3 motor cycles serviced and maintained</b>	<i>General Staff Salaries</i>	12,048
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,600
		<i>Workshops and Seminars</i>	3,046
		<i>Printing, Stationery, Photocopying and Binding</i>	2,184
		<i>Telecommunications</i>	840
		<i>Water</i>	960
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	12,048
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,630
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>38,679</b>

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

No. of water facility user committees trained	<b>9 (User Committes trained and data collected , Refrer training conducted for Scheme management committees and water Quality tested for selected boreholes)</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,000
		<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	<b>Not planned</b>	<i>Travel inland</i>	2,122
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Civil</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,122
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,122</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	<b>168 (Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (8), Metu (20), Laropi (20) and Dufile (20))</b>	<i>Printing, Stationery, Photocopying and Binding</i>	2,854
		<i>Telecommunications</i>	500
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>4 (District Head quarters and Sub-county head quarters)</b>	<i>Travel inland</i>	11,000
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Maintenance - Vehicles</i>	4,000
No. of supervision visits during and after construction	<b>120 (Aliba 14, Gimara 14, Itula 14, Dufile 14, Laropi 14 Lefori 14 Metu 14, Moyo 14 &amp; MTC 8)</b>		
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (District Head quarters)</b>		
No. of water points tested for quality	<b>168 (Aliba (20), Gimara (20), Itula (20), Lefori (20), Moyo (20), MTC (8), Metu (20), Laropi (20) and Dufile (20))</b>		
Non Standard Outputs:	<b>Not planned</b>		

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,354
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,354</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>			
No. of water points rehabilitated	24 (Aliba, Gimara, Itula, Lefori, Moyo, Metu, Dufile, Laropi, MTC & District)	<i>Allowances</i>	2,058
		<i>Travel inland</i>	2,500
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned)	<i>Fuel, Lubricants and Oils</i>	255
% of rural water point sources functional (Shallow Wells )	0 (Not planned)		
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Aliba (1), Gimara (1), Itula (3), Lefori (3), Moyo (2), Metu (4), Laropi (2) and Dufile (3))		
No. of public sanitation sites rehabilitated	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,813
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,813</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>			
No. of water user committees formed.	24 (Aliba (0), Gimara (0), Itula (0), Lefori (0), Moyo (0), Metu (0), Laropi, Dufile (0))	<i>Allowances</i>	14,672
		<i>Workshops and Seminars</i>	10,000
No. of water and Sanitation promotional events undertaken	8 (Radio Talkshows & 4 Radio sport messages in on Local FM Stations , Drama in Aliba & Dufile, Base Line Survey, World Water Day in Itula)	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	2,000
No. Of Water User Committee members trained	24 (Aliba, Gimara, Itula , Lefori , Moyo , Metu, Laropi, Dufile)	<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	2,573
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (Aliba Gimara , Itula Lefori, Moyo , Metu), Laropi, Dufile)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	35,245
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>35,245</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7b. Water</b>			
<b>Output: Promotion of Sanitation and Hygiene</b>			
Non Standard Outputs:	Triggering Community Led Total Sanitation and follow up of Community Leaders and VHT, Homesteads & Sanitation week conducted in Itula and Laropi Sub-counties	Workshops and Seminars Printing, Stationery, Photocopying and Binding Telecommunications Travel inland Maintenance - Vehicles	10,000 3,000 1,000 5,000 3,000
		Wage Rec't:	0
		Non Wage Rec't:	22,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>22,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Specialised Machinery and Equipment</b>			
Non Standard Outputs:	One GPS Machine procured	Machinery and equipment	7,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,000
		Donor Dev't	0
		<b>Total</b>	<b>7,000</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	Lore Eyi & Chala Gravity Flow Scheme rehabilitated. 2 Rain water tanks rehabilitated in Aliba and Gimara and 2 Rain Water tanks supplied or Gwere HC II, Abeso HC II, Siting of 21 location for boreholes	Other Fixed Assets (Depreciation)	95,900
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	95,900
		Donor Dev't	0
		<b>Total</b>	<b>95,900</b>
<b>Output: Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	2 (Construction of one Public Toilet at Aliba and one Gimara Sub-county at Obongi County Police Station and Rehabilitation of one Flush toilet at District Council Office)	Other Fixed Assets (Depreciation)	18,000
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,000
		Donor Dev't	0
		<b>Total</b>	<b>18,000</b>
<b>Output: PRDP-Construction of public latrines in RGCs</b>			
No. of public latrines in RGCs and public places	1 ( Completion of District Education Office Flush Toilet located in Moyo Town Council)	Other Fixed Assets (Depreciation)	8,000
Non Standard Outputs:	Not planned		
		Wage Rec't:	0
		Non Wage Rec't:	0

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>7b. Water</b>			
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	<b>21 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)</b>	<i>Other Fixed Assets (Depreciation)</i>	427,100
No. of deep boreholes rehabilitated	<b>26 (Aliba , Gimara , Itula , Lefori , Moyo , Metu, Laropi , Dufile)</b>		
Non Standard Outputs:	<b>Not Planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	427,100
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>427,100</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	<b>2 (Lefori, and Moyo)</b>	<i>Other Fixed Assets (Depreciation)</i>	48,000
No. of deep boreholes rehabilitated	<b>2 (Aliba and Gimara,)</b>		
Non Standard Outputs:	<b>Not planned</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	48,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,000</b>
<b>Output: PRDP-Construction of piped water supply system</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	<b>1 (Completion Moyo Piped Water Supply System.)</b>	<i>Other Fixed Assets (Depreciation)</i>	89,321
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	<b>0 (Not planned)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	89,321
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>89,321</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	54,224
		<i>Non Wage Rec't:</i>	430,807
		<i>Domestic Dev't</i>	1,203,865
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,688,896</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: 11 Staff salary paid at district for 12 months; 4 National and Regional workshops attended in Kampala, Arua, Gulu, Lira; One vehicle maintained and serviced four times; Quarterly Field supervision conducted in all the 9 lower governments of Aliba, Itula, Gimara, Lefori, Moyo, Metu, Moyo Town Council Laropi and Dufile; Natural Resource building furnished (curtains, table clothes); Quarterly reports produced and submitted to Chief Administrative Officer; Annual workplans prepared and produced	<i>General Staff Salaries</i>	68,915	
	<i>Welfare and Entertainment</i>	1,800	
	<i>Printing, Stationery, Photocopying and Binding</i>	500	
	<i>Bank Charges and other Bank related costs</i>	200	
	<i>Telecommunications</i>	400	
	<i>Information and communications technology (ICT)</i>	400	
	<i>Cleaning and Sanitation</i>	300	
	<i>Uniforms, Beddings and Protective Gear</i>	1,000	
	<i>Travel inland</i>	2,000	
	<i>Fuel, Lubricants and Oils</i>	1,300	
	<i>Maintenance - Vehicles</i>	4,166	
		<i>Wage Rec't:</i>	68,915
		<i>Non Wage Rec't:</i>	12,067
		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>80,981</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (District heads and Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Lefori, Moyo Town Council, Dufile and Laropi)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	3,700
Area (Ha) of trees established (planted and surviving)	16 (8 ha of established Local Forest Reserve maintained in Laropi sub-county (3M)	<i>Workshops and Seminars</i>	1,500
	2 ha of forest established at Laropi (2M)	<i>Printing, Stationery, Photocopying and Binding</i>	700
	3km street trees planted (1.5M)	<i>Agricultural Supplies</i>	8,400
	3ha of school orchards and woodlots established (2M)	<i>Travel inland</i>	8,200
	3ha of chapels and mosque orchards and woodlots established (2M)		

# Vote: 539 Moyo District

## Workplan Details

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

Non Standard Outputs: Private plantation farmers trained in 9 subcounties (1.5M)

1 Management plan for 45 private plantation farmers developed (2.5M)

1 Management plan developed for Laropi Local Forest Reserve (1M)

3 Central nurseries developed in 3 sub-counties (Laropi, Aliba and MTC) (5M)

270 Private tree nursery operators supported (2M)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>22,500</b>

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

No. of community members trained (Men and Women) in forestry management	20 (Aliba, Gimara, Itula, Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council)	<i>Workshops and Seminars</i>	10,200
		<i>Agricultural Supplies</i>	3,200
		<i>Travel inland</i>	800

No. of Agro forestry Demonstrations 75 (9 community education conducted in 9 sub-counties on forest resources management and values (3.6M))

9 community education conducted in 9 sub-counties on forest policies, laws, regulations and development of bye-laws (3.6M)

9 Trainings on agro-forestry systems, technologies and practices conducted in all the sub-counties (3M)

3 agro-forestry demonstration farms established in Lefori, Itula, and Dufile (2M)

45 households and 45 charcoal producers trained on Biomass energy technologies in all the sub-counties (2M)

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,200</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (9 Assessments of forest areas outside protected areas and CFR's done in all the sub-counties (3.3M) (PRDP))	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	5,700
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Maintenance - Vehicles</i>	200



# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
Non Standard Outputs:	<b>National and Regional workshops attended, and visits to the Ministry on policy matters (2.7M UC)</b>		
	<b>Bank charges (0.1M) (UC)</b>		
	<b>1 motorcycle maintained at west moyo county headquarters 0.2M)</b>		
	<b>Office activities coordinated (0.6M)</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,900</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	<b>2 (1 Wetland Resource Inventory conducted district wide(12.0M) (PRDP)</b>	<i>Workshops and Seminars</i>	15,500
	<b>1 wetland action plan developed for Aliba sub-county (3.5M) (PAF))</b>	<i>Travel inland</i>	1,302
Non Standard Outputs:	<b>Quarterly monitoring of wetlands and riverbanks conducted in the all the sub-counties (1.302M) (PAF)</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,802
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,802</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	0	<i>Bank Charges and other Bank related costs</i>	100
No. of Wetland Action Plans and regulations developed	<b>1 (Gbalala wetland on river Amua demarcated and restored (4.003M) (PAF))</b>	<i>Agricultural Supplies</i>	2,000
		<i>Travel inland</i>	2,703
Non Standard Outputs:	<b>Ministry Consultations done; National and Regional Workshops attended (0.8M) (UC)</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,803
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,803</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	<b>4 (4 Environmental conservation awareness conducted (WED celebrations) (5M) (PRDP))</b>	<i>Allowances</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	3,000
Non Standard Outputs:	<b>Not planned</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

# Vote: 539 Moyo District

## Workplan Details

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

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

No. of community women and men trained in ENR monitoring	<b>1 (1 Sub-county environment action plan developed for Gimara (15M) (PRDP))</b>	<i>Advertising and Public Relations</i>	3,000
Non Standard Outputs:	<b>4 Radio Talkshows conducted on environmental conservation on Local FM Stations in Moyo Town Council (3M) (PRDP)</b>	<i>Workshops and Seminars</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	18,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>18,000</b>

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

No. of monitoring and compliance surveys undertaken	<b>0 (Not planned)</b>	<i>Telecommunications</i>	200
Non Standard Outputs:	<b>4 National and Regional workshops attended in Arua, Gulu, Kampala etc (1M) (UC)</b>	<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance - Vehicles</i>	400
	<b>Office activities coordinated (0.6M) (UC)</b>		
	<b>2 Motorcycles maintained at the Headquarters (0.4M) (UC)</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,000</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	<b>4 (4 Environmental compliance monitoring and enforcement done district wide (5M) (PRDP))</b>	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	<b>Not planned</b>	<i>Travel inland</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

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

No. of new land disputes settled within FY	<b>0 (Not planned)</b>	<i>Travel inland</i>	2,000
Non Standard Outputs:	<b>National and Regional workshops attended and visits to the ministry (2.0M UC)</b>	<i>Fuel, Lubricants and Oils</i>	300
		<i>Maintenance - Vehicles</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	300
	<b>1 motorcycle maintained (1.0M LR)</b>	<i>Bank Charges and other Bank related costs</i>	100
		<i>Telecommunications</i>	200
	<b>Office activities coordinated in the Land office (0.6M UC, 0.2M LR)</b>		
	<b>Bank charges (0.1M UC)</b>		
		<i>Wage Rec't:</i>	0

# Vote: 539 Moyo District

## Workplan Details

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	3,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,900</b>

### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	<b>1 surveying equipment procured</b>	<i>Machinery and equipment</i>	70,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 70,000
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>70,000</b>

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

Non Standard Outputs:	<b>2 executive table with drawers, 4 executive chairs with head rest, 8 visitors chairs, 1 desktop computer, and 1 printer procured (4.2M) (LR)</b>	<i>Furniture and fittings (Depreciation)</i>	4,200
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,200
			<i>Donor Dev't</i> 0
			<b>Total</b> <b>4,200</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	68,915
	<i>Non Wage Rec't:</i>	111,172
	<i>Domestic Dev't</i>	74,200
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>254,286</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	12 departmental meetings held at District Headquarters	Telecommunications	100
	4 Quarterly sector coordination meetings held at district headquarters with CSOs	Postage and Courier	118
	4 Quarterly PAF monitoring activities implemented and report produced	Electricity	500
	4 Quarterly reports prepared and submitted to Ministry of Gender, Labour and Social Development, 8 National and Regional workshops attended in Kampala, Arua , Gulu and Lira, Annual DCDO conference attended in Kampala	Travel inland	2,000
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,000
		Maintenance – Other	500
		Incapacity, death benefits and funeral expenses	1,000
		General Staff Salaries	60,931
		Workshops and Seminars	2,000
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	3,001
		Small Office Equipment	900
		<i>Wage Rec't:</i>	60,931
		<i>Non Wage Rec't:</i>	13,319
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>74,249</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (Resettlement of children from babies and redeemer homes with their families in West Nile region and South Sudan)	Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	2,000
Non Standard Outputs:	200 cases of domestic violence arbitrated	Printing, Stationery, Photocopying and Binding	500
	10 Juvenile and other vulnerable children cases follow up in courts	Travel inland	2,000
	10 young parents supported with small income generating project		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	10 Children with chronic cases referred to Mbale Cure Hospital	Travel inland	11,000
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# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,000</b>
<b>Output: Community Development Services (HLG)</b>			
No. of Active Community Development Workers	9 (Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo Town Council)	<i>Workshops and Seminars</i>	1,900
		<i>Printing, Stationery, Photocopying and Binding</i>	133
Non Standard Outputs:	4 quarterly support supervision visits conducted 43 Parish level planning meetings conducted and priorities identified and forwarded to Sub-county and District Health , Education and Water user committes mentored on Maintenance	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,033
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,033</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	(Train 800 FAL learners on various skill and knowledge to improve their livelihood)	<i>Workshops and Seminars</i>	8,000
		<i>Welfare and Entertainment</i>	2,000
Non Standard Outputs:	4 Coordination meetings conducted with MGLSD 2 Workshops/seminars on FAL and other government programmes held at District Headquarters  4 quarterly FAL and CDD review meetings held at the District Headquarters	<i>Printing, Stationery, Photocopying and Binding</i>	2,919
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,919
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,919</b>
<b>Output: Support to Public Libraries</b>			
Non Standard Outputs:	Not planned	<i>Workshops and Seminars</i>	3,000
		<i>Books, Periodicals &amp; Newspapers</i>	6,000
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	196
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,196
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,196</b>
<b>Output: Gender Mainstreaming</b>			
		<i>Workshops and Seminars</i>	500
		<i>Travel inland</i>	2,000

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	4 technical backstopping of community worker and other staff on gender mainstreaming in their workplan including workplan and budget..		
	Disseminate gender related issues to all sub county staff, 4 meetings with Community workers on gender based violence conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	12 (Register juvenile cass in the court of law and follow up issues in the court of law.)	<i>Printing, Stationery, Photocopying and Binding</i>	500
Non Standard Outputs:	20 cases affecting vulnerable children followed up.	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	9 (Support youth councils in all sub counties on issues related to youth affairs and their skilling.)	<i>Workshops and Seminars</i>	4,000
Non Standard Outputs:	4 Support supervision visits conducted to youth trained organized by ZOA, CEFORD and ACAV	<i>Welfare and Entertainment</i>	1,000
		<i>Telecommunications</i>	91
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,091
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,091</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	1 (Provide support to disabled.persons and other vulnerable groups identified in the district.)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	15 project prosals of disabled persons groups prepared, appraised and funded , 4 Quarterly follow visits conducted to Disabled groups implementing funded projects	<i>Welfare and Entertainment</i>	1,000
		<i>Telecommunications</i>	119
		<i>Agricultural Supplies</i>	30,000
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	34,119
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,119</b>
<b>Output: Culture mainstreaming</b>			

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	2 cultural troupe supported with costumes Madi Laungage Board supported to write 2 stories in madi for production	<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	3 Workplace inspection identified and done and labour day celebrated	<i>Welfare and Entertainment</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	8 labour based disputes other conflicts amicably settled.	<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>500</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	9 (Support women council in all the 9 sub counties.)	<i>Workshops and Seminars</i>	4,000
Non Standard Outputs:	4 Quarterly visits conducted to Womer Groups supported by National Women Council on Income Generating Grants Monitored	<i>Welfare and Entertainment</i>	1,000
		<i>Travel inland</i>	625
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,625
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,625</b>
<b>3. Capital Purchases</b>			
<b>Output: Buildings &amp; Other Structures</b>			
Non Standard Outputs:		<i>Other Structures</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,000</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	60,931
	Non Wage Rec't:	111,802
	Domestic Dev't	5,000
	Donor Dev't	0
	<b>Total</b>	<b>177,732</b>

## Workplan Details

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

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	32 National and Regional workshops, meetings and trainings attended 12 in Kampala, 12 in Arua , 2 in Lira, 2 in Jinja and 4 in Gulu, 3 DPU staff remunerated on monthly basis for 12 months at the district headquarters, 4 Quarterly performance reports produced and submitted to MFPEd and extracts to line Ministries , Local Government Budget Frame Work Paper produced and submitted to Ministry of Finance ,Planning and Economic Development, Performance Contract Form B Produced and submitted to Ministry of Finance, Planning and Economic Development and copies to line ministries, 12 Standing committee and 6 District Council meetings attended at District headquarters	General Staff Salaries	46,098
		Allowances	500
		Workshops and Seminars	500
		Staff Training	500
		Hire of Venue (chairs, projector, etc)	500
		Books, Periodicals & Newspapers	300
		Computer supplies and Information Technology (IT)	3,000
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	600
		Financial and related costs (e.g. shortages, pilferages, etc.)	19,999
		Telecommunications	600
		Travel inland	7,600
		Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	11,457
		Maintenance – Machinery, Equipment & Furniture	3,000
		Wage Rec't:	46,098
		Non Wage Rec't:	50,956
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>97,055</b>

#### Output: District Planning

No of qualified staff in the Unit	3 (District Planning Unit Office)	Computer supplies and Information Technology (IT)	1,000
No of minutes of Council meetings with relevant resolutions	6 (Moyo District Headquarters)	Printing, Stationery, Photocopying and Binding	1,868
No of Minutes of TPC meetings	12 (District Technical Planning Committee meeting minutes produced with 35 copies each at District Headquarters)		
Non Standard Outputs:	Not Planned		



# Vote: 539 Moyo District

## Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,868
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,868</b>

#### Output: Statistical data collection

Non Standard Outputs:	Annual Moyo District Local Government Statistical Abstract developed and 50 copies printed and distributed Investment facility inventory data collected , analysed , 15 copies printed and distributed to 9 Lower Governments and 15 heads of departments and 13 line ministries and other government agencies, Economic and social data collected for key indicators,	<i>Allowances</i> 220 <i>Hire of Venue (chairs, projector, etc)</i> 100 <i>Computer supplies and Information Technology (IT)</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 1,200 <i>Travel inland</i> 2,440	<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">4,460</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b><i>Total</i></b></td> <td style="text-align: right;"><b>4,460</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,460	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b><i>Total</i></b>	<b>4,460</b>
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	4,460												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<b><i>Total</i></b>	<b>4,460</b>												

#### Output: Demographic data collection

Non Standard Outputs:	Demographic and population data collected analysed and integrated into development plans of 8 Sub-counties and one Town Plans ( Aliba, Duffile, Gimara, Itula, Lefori, Metu, Moyo , Laropi and Moyo Town Council	<i>Allowances</i> 540 <i>Printing, Stationery, Photocopying and Binding</i> 920 <i>Travel inland</i> 1,080	<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">2,540</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b><i>Total</i></b></td> <td style="text-align: right;"><b>2,540</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,540	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b><i>Total</i></b>	<b>2,540</b>
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	2,540												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<b><i>Total</i></b>	<b>2,540</b>												

#### Output: Project Formulation

Non Standard Outputs:	Desk and Field Appraisal conducted for LGMSD, PRDP and Conditional Grant projects (90) and Public Investment Plan (project profiles) developed and printed	<i>Computer supplies and Information Technology (IT)</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 1,500 <i>Telecommunications</i> 450 <i>Travel inland</i> 4,425 <i>Maintenance - Vehicles</i> 1,000 <i>Maintenance – Machinery, Equipment &amp; Furniture</i> 1,000	<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">8,875</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><b><i>Total</i></b></td> <td style="text-align: right;"><b>8,875</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,875	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<b><i>Total</i></b>	<b>8,875</b>
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	8,875												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<b><i>Total</i></b>	<b>8,875</b>												

#### Output: Development Planning

<i>Allowances</i>	200
<i>Hire of Venue (chairs, projector, etc)</i>	100

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	Annual workplans prepared ,Consultative meeting with Heads of Departments held District Planning and Budget Conference held, Local Government Budget Framework Paper produced and with 40 copies distributed	<i>Computer supplies and Information Technology (IT)</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 1,200 <i>Telecommunications</i> 90 <i>Travel inland</i> 3,035 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,125 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 5,125
<b>Output: Management Information Systems</b>		
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	<i>Allowances</i> 480 <i>Computer supplies and Information Technology (IT)</i> 700 <i>Printing, Stationery, Photocopying and Binding</i> 430 <i>Telecommunications</i> 50 <i>Travel inland</i> 512 <i>Maintenance – Machinery, Equipment &amp; Furniture</i> 2,793 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,965 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,965
<b>Output: Operational Planning</b>		
Non Standard Outputs:	8 Sub-counties and One Town Council supported in evolving Annual Workplans ( Aliba, Gimara, Itula, Lefori, Moyo, Dufile, Metu , Laropi and Moyo Town Council 11 Departmental plans developed and integrated into the District development plan 9 Focal point Persons trained in the Sub-counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi, Dufile and Moyo Town Council 9 Follow up mentoring visits conducted in the 9 lower governments of Aliba, Moyo, Itula, Gimara, Lefori, Metu, Dufile, Laropi and Moyo Town Council, Internal 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>Allowances</i> 3,000 <i>Workshops and Seminars</i> 500 <i>Hire of Venue (chairs, projector, etc)</i> 120 <i>Computer supplies and Information Technology (IT)</i> 500 <i>Printing, Stationery, Photocopying and Binding</i> 750 <i>Telecommunications</i> 330 <i>Travel inland</i> 1,700 <i>Fuel, Lubricants and Oils</i> 300 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 7,200
<b>Output: Monitoring and Evaluation of Sector plans</b>		

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>UShs Thousand</i>
<b>10. Planning</b>		
Non Standard Outputs:	4 Quarterly monitoring field visits conducted in all the 8 sub-counties and one Town Council (Aliba, Gimara, Itula, Lefori, Dufile, Metu, Moyo, Laropi and Moyo Town Council and report produced	<i>Allowances</i> 1,000
	Project inventories prepared and submitted to Chief Administrative Officer and copies to Ministry of Local Government and other line ministries	<i>Computer supplies and Information Technology (IT)</i> 1,200
	Quarterly project output impact monitoring report produced and submitted to District Council and copies to Ministry of Local Government and other line ministries, Annual internal Assessment conducted and report produced	<i>Printing, Stationery, Photocopying and Binding</i> 2,500
		<i>Telecommunications</i> 500
		<i>Travel inland</i> 20,324
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i> 3,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 28,524
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 28,524</b>

### 3. Capital Purchases

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

Non Standard Outputs:	2 Lap top compters procured	<i>Machinery and equipment</i>	3,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 3,000
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 3,000</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	46,098
		<i>Non Wage Rec't:</i>	115,513
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>164,612</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	<b>4 Quarterly Risk Based Auditing conducted, 4 Quarterly Value for Money audits conducted</b>	<i>General Staff Salaries</i>	30,939
	<b>4 Quarterly Human Resource audits conducted, 11 Departmental audits conducted on Quarterly basis, One lap top computer procured</b>	<i>Allowances</i>	3,000
		<i>Staff Training</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	5,000
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	3,501
		<i>Subscriptions</i>	400
		<i>Travel inland</i>	6,098
		<i>Wage Rec't:</i>	30,939
		<i>Non Wage Rec't:</i>	17,099
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>51,038</b>

#### Output: Internal Audit

No. of Internal Department Audits	<b>11 (Departmental audits conducted (9 District Departments and 8 Sub-counties) 69 Government aided primary and 10 secondary schools including 2 tertiary institutions, auditing 45 health units and carrying out special investigations)</b>	<i>Allowances</i>	2,000
		<i>Staff Training</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Date of submitting Quaterly Internal Audit Reports	<b>15/10/2015 (District Chairperson at District Headquarters)</b>	<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	1,000
Non Standard Outputs:	<b>Not planned</b>	<i>Travel inland</i>	7,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,000</b>

# Vote: 539 Moyo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 30,939
	<i>Non Wage Rec't:</i> 37,099
	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 71,038</b>

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>247,528.00</b>
<b>Sector: Works and Transport</b>				<b>195,228.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>195,228.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>195,228.00</b>
LCII: Not Specified				
<b>Routine Road maintenance</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	195,228.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>52,300.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>52,300.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>23,500.00</b>
LCII: Not Specified				
<b>Sitting of new Boreholes</b>	All Sub-counties	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	23,500.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>28,800.00</b>
LCII: Not Specified				
<b>Payment of Sedimentary Boreholes drilled in FY 2014/15.</b>	Dufile, Itula, Gimara& Aliba	Not Specified	231007 Other Fixed Assets (Depreciation)	28,800.00
<i>Capital Purchases</i>				
<b>LCIII: Aliba</b>		<i>LCIV: Obongi</i>		<b>889,038.75</b>
<b>Sector: Works and Transport</b>				<b>170,996.60</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>170,996.60</i>
<i>Lower Local Services</i>				
<b>Output: PRDP-District and Community Access Road Maintenance</b>				<b>170,996.60</b>
LCII: Not Specified				
<b>Grading of Indilinga - Iitipa road link</b>	Iindilinga -tipa Road Link	Roads Rehabilitation Grant	263201 LG Conditional grants	100,058.50
<b>Periodic Maintenance of Iitipa- Ganga</b>	Itipa-Gango	Roads Rehabilitation Grant	263201 LG Conditional grants	70,938.10
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>504,142.15</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>138,767.69</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Dilokata				
<b>Construction of 5-stance septic Tank VIP Latrine for Pupils</b>	Rodo Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>89,347.00</b>
LCII: Dilokata				
<b>Construction of 4 in 1 staff house with four in one for 4 teachers in Rodo Primary School</b>	Rodo Primary School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	89,347.00
<i>Capital Purchases</i>				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,420.69</b>
LCII: Arinyajobi				
<b>Aringajobi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,686.02
LCII: Dilokata				
<b>Dilokata Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,077.27
<b>Rodo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,798.78
LCII: Ewafa				
<b>Ewafa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	6,913.82
<b>Alibabito Primary School</b>	Alibabito Village	Conditional Grant to Primary Education	263101 LG Conditional grants	3,441.37
LCII: Indilinga				
<b>Aliba Primary School</b>	Mbale Village	Conditional Grant to Primary Education	263101 LG Conditional grants	6,503.44
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>365,374.46</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>328,966.46</b>
LCII: Aringajobi				
<b>Completion and furnishing of Library, Laboratory and Administration</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	328,966.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitaton(USE)(LLS)</b>				<b>36,408.00</b>
LCII: Aringajobi				
<b>Obongi Secondary School</b>	Obongi Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	36,408.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>137,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>137,800.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>132,000.00</b>
LCII: Dilokata				
<b>Construction of two 4 stance VIP latrine for staff and patients at Malanga HC II.</b>	Malanga HC II	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	32,000.00
<b>Construction of staff house at Malanga HC II.</b>	Malanga HC II	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,800.00</b>
LCII: Aringajobi				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aliba HC III		Conditional Grant to PHC - development	263102 LG Unconditional grants	3,800.00
LCII: Indilinga				
Indilinga HC II		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>76,100.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>76,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Aringajobi				
<b>Rehabilitation of RWHT in Aliba S/County</b>	Aliba Primary School	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
<b>Output: Construction of public latrines in RGCs</b>				<b>7,000.00</b>
LCII: Ewafa				
<b>Construction of one Public Toilet at Aliba</b>	Acimari East	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	7,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>65,100.00</b>
LCII: Aringajobi				
<b>Rehabilitatno of Borehole in Aliba Arinyajobi</b>	Arinyajo Primary School	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Dilokata				
<b>Drilling of Deep wells In Aliba-Dilokata</b>	Drabijo bibia Corner	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
<b>Rehabilitatin of Deep well in Aliba S/county Dilokata</b>	Dilokata	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
<b>Rehabilitatin of Deep well in Aliba S/county Abiriamajo</b>	Abiriamajo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Ewafa				
<b>Drilling of Deep wells in Aliba Acimari east</b>	Acimari East	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
LCII: Indilinga				
<b>Drilling of Deep wells in Aliba Indilinga</b>	Obongi SS	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
<i>Capital Purchases</i>				
<b>LCIII: Gimara</b>		<b>LCIV: Obongi</b>		<b>197,625.99</b>
<b>Sector: Works and Transport</b>				<b>36,705.67</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>36,705.67</b>
<i>Lower Local Services</i>				
<b>Output: Bottle necks Clearance on Community Access Roads</b>				<b>36,705.67</b>
LCII: Liwa				
<b>Obugubu to Ngungu road link mainatianed ( Installation of Culverts)</b>	Obugubu to Ngungu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	36,705.67
<i>Lower Local Services</i>				



# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>50,020.48</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,020.48</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Gopele				
<b>Construction of 5-stance septic tank VIP latrine for Pupils</b>	Gopele Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,020.48</b>
LCII: Not Specified				
<b>Obongi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,555.34
<b>Obongi Town Primary School</b>	Obongi Town East	Conditional Grant to Primary Education	263101 LG Conditional grants	5,572.19
<b>Gopele Primary School</b>	Gopele Village	Conditional Grant to Primary Education	263101 LG Conditional grants	6,448.19
LCII: Lionga				
<b>Delilo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,409.80
LCII: Liwa				
<b>Liwa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,759.32
LCII: Lomunga				
<b>Lomunga Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,275.63
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>53,999.85</b>
<b>LG Function: Primary Healthcare</b>				<b>53,999.85</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>53,999.85</b>
LCII: Gopele				
<b>Maduga HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
LCII: Liwa				
<b>Liwa HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
LCII: Lomunga				
<b>Lomunga HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
LCII: Yekinemiji				
<b>Obongi HC IV</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	38,210.60
<b>Obongi HSD</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	9,789.25
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>56,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>56,900.00</b>
<i>Capital Purchases</i>				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Other Capital</b>				<b>4,000.00</b>
LCII: Not Specified				
<b>Rehabilitation of RWHT in Gimara</b>		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,000.00
<b>Output: Construction of public latrines in RGCs</b>				<b>7,000.00</b>
LCII: Yekinemiji				
<b>Construction of public toilet I Gimara</b>	Obongi County Police Post	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	7,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,900.00</b>
LCII: Gopele				
<b>Rehabilitatin of Deep well in Gimara S/county Goopele</b>	Maduga Palia	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Lionga				
<b>Rehabilitation of borehole in Gimara S/County Lionga</b>	Lionga south	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Liwa				
<b>Drilling of Deep well in Gimara S/County Liwa</b>	Liwa South	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
LCII: Yekinemiji				
<b>ehabilitation of borehole in Gimara S/County Lionga</b>	Sapia	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
<b>Drilling of Deep well in Obongi Gimara S/County Liwa</b>	Sapia	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
<i>Capital Purchases</i>				
<b>LCIII: Itula</b>		<i>LCIV: Obongi</i>		<b>253,498.52</b>
<b>Sector: Education</b>				<b>187,038.06</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>167,235.06</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>43,893.07</b>
LCII: Ubbi				
<b>Construction of 2-Classroom Block</b>	Andramare Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	43,893.07
<b>Output: Teacher house construction and rehabilitation</b>				<b>80,000.00</b>
LCII: Legu				
<b>Construction of four in one staff house at Orinya primary School</b>	Orinya Primary School	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	80,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,200.00</b>
LCII: Ubbi				
<b>Supply of 36 3-seater desks</b>	Andramare Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,141.98</b>
LCII: Legu				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Orinya Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,620.60
<b>Legu Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,028.71
<b>Itula Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,751.43
LCII: Paalujo				
<b>Chinyi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,033.26
LCII: Palorinya				
<b>Belameling Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,630.77
<b>Palorinya Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,848.41
<b>Yenga Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,843.85
LCII: Ubbi				
<b>Iboa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,741.26
<b>Andramare Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,257.57
LCII: Waka				
<b>Waka Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,386.12
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>19,803.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,803.00</b>
LCII: Paalujo				
<b>Itula Secondary School</b>	Itula Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	19,803.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,560.47</b>
<b>LG Function: Primary Healthcare</b>				<b>20,560.47</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,960.47</b>
LCII: Paalujo				
<b>Kali HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,986.75
<b>Belemeling HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,986.97
LCII: Ubbi				
<b>Ibakwe HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,986.75
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,600.00</b>
LCII: Legu				
<b>Itula HC III</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	3,800.00
LCII: Palorinya				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Palorinya HC III</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	3,800.00
LCII: Ubbi				
<b>Iboa HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
LCII: Waka				
<b>Waka HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>45,900.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>45,900.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>45,900.00</b>
LCII: Eremi				
<b>Borehole Rehabilitation of Borehole in Itula S/County Lukuri</b>	Lukuri Alimara	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Kali				
<b>Borehole Rehabilitation of Borehole in Itula S/County Kali</b>	Kali	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
<b>Drilling of deep well in Itula S/County Palorinya</b>	Kali	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
LCII: Ubbi				
<b>Drilling of deep well in Itula S/County Ubbi</b>	Ukuni East	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
LCII: Waka				
<b>Borehole Rehabilitation of Borehole in Itula S/County Kociboma</b>	Kociboma	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
<i>Capital Purchases</i>				
<b>LCIII: Dufile</b>		<b>LCIV: West Moyo</b>		<b>108,765.50</b>
<b>Sector: Education</b>				<b>39,065.50</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,065.50</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Arra				
<b>Construction of 5- stance septic tank VIP latrine for Pupils</b>	Arra Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,065.50</b>
LCII: Arra				
<b>Arra Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,769.49
LCII: Dufile				
<b>Paanjala Primary School</b>	Pamangara Village	Conditional Grant to Primary Education	263101 LG Conditional grants	3,630.77

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gunya Primary School	Gunya Village	Conditional Grant to Primary Education	263101 LG Conditional grants	4,577.80
St. John Dufile Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	7,087.44
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>23,800.00</b>
<i>LG Function: Primary Healthcare</i>				<i>23,800.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>16,000.00</b>
LCII: Dufile				
<b>Construction of one 4 stance VIP latrine at Dufile HC III for patients.</b>	Dufile HC III	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,800.00</b>
LCII: Arra				
<b>Arra HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
LCII: Dufile				
<b>Dufile HC III</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	3,800.00
LCII: Lebubu				
<b>Paanjala HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>45,900.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>45,900.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>26,700.00</b>
LCII: Arra				
<b>Rehabilitation of borehole in Dufile S/County Arra</b>	Pakaruhwe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
<b>Rehabilitation of borehole in Dufile S/County</b>	Ramogi South	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Dufile				
<b>Rehabilitation of borehole in Dufile S/County</b>	Nzerea south	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
<b>Drilling of Deep well In Dufile S/County Nzerea</b>	Nzerea east	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>19,200.00</b>
LCII: Dufile				
<b>Drilling of Deep Well in Dufine S/County.</b>	Dufile Primary School	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
<i>Capital Purchases</i>				
<b>LCIII: Laropi</b>	<i>LCIV: West Moyo</i>			<b>121,250.20</b>

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Education</b>				<b>70,050.20</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>43,359.20</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Gbalala				
<b>Construction of 5-stance Septic Tank VIP Latrine for Pupils</b>	Gbalala Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,359.20</b>
LCII: Gbalala				
<b>Gbalala Primary School</b>	Gbalala Village	Conditional Grant to Primary Education	263101 LG Conditional grants	4,309.48
LCII: Idrimari				
<b>Idrimari Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,714.24
LCII: Laropi				
<b>Ubbi Primary School</b>	Ubbi North Village	Conditional Grant to Primary Education	263101 LG Conditional grants	2,888.93
<b>Laropi Primary School</b>	Logubu North Village	Conditional Grant to Primary Education	263101 LG Conditional grants	7,213.71
LCII: Panyanga				
<b>Panyanga Primary School</b>	Pakaa Village	Conditional Grant to Primary Education	263101 LG Conditional grants	5,232.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>26,691.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>26,691.00</b>
LCII: Laropi				
<b>Laropi Secondary School</b>	Laropi Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	26,691.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,800.00</b>
<b>LG Function: Primary Healthcare</b>				<b>7,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,800.00</b>
LCII: Gbalala				
<b>Gbalala HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
LCII: Laropi				
<b>Laropi HC III</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	3,800.00
LCII: Panyanga				
<b>Panyanga HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>43,400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>43,400.00</b>

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,400.00</b>
LCII: Idrimari				
<b>Drilling of Deep wells Laropi S/County Idrimari</b>	Olia	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
<b>Rehabilitation of Borehole in Idrimari Laropi</b>	Patere	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Laropi				
<b>Rehabilitation of Borehole in Laropi</b>	Kidi Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Panyanga				
<b>Drilling of Deep wells Laropi S/County Panyanga</b>	Pakonira	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
<i>Capital Purchases</i>				
<b>LCIII: Lefori</b>		<i>LCIV: West Moyo</i>		<b>175,292.17</b>
<b>Sector: Education</b>				<b>48,324.17</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,013.17</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,013.17</b>
LCII: Coloa				
<b>Munu Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,601.48
LCII: Ebwea				
<b>Lefori Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,902.59
LCII: Gwere				
<b>Gwere Primary School</b>	Gwere Village	Conditional Grant to Primary Education	263101 LG Conditional grants	5,501.16
LCII: Masaloa				
<b>Masaloa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,856.30
<b>Cokwe Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,151.64
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>19,311.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>19,311.00</b>
LCII: Coloa				
<b>Lefori Seed Secondary School</b>	Lefori Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	19,311.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>52,968.00</b>
<b>LG Function: Primary Healthcare</b>				<b>52,968.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>43,168.00</b>
LCII: Masaloa				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rehabilitation of staff house at Cokwe HC II.</b>	Cokwe HC II	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	43,168.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,800.00</b>
LCII: Coloa				
<b>Munu HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
<b>Lefori HC III</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	3,800.00
LCII: Gwere				
<b>Gwere HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
LCII: Masaloa				
<b>Cokwe HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>55,400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>12,000.00</b>
LCII: Gwere				
<b>Supply and Installation of RWHT in Lefori S/County</b>	Gwere H/C II	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>43,400.00</b>
LCII: Coloa				
<b>Rehabilitation of Borehole of Coloa in Lefori S/county</b>	Coloa	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Gwere				
<b>Drilling of Deep wells in Lefori S/county Gwere</b>	Meria	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
<b>Rehabilitation of Borehole in Lefori S/County Gwere</b>	Gwere Primary School	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Masaloa				
<b>Drilling of Deep wells in Lefori S/county Masaloa</b>	Kendi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>18,600.00</b>
<b>LG Function: District and Urban Administration</b>				<b>18,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>18,600.00</b>
LCII: Ebwea				
<b>Completion of one residential House for Sub-county Chief ( Lefori )</b>	Lefori Sub-county Headquarters	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	18,600.00



# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>LCIII: Metu</b>		<i>LCIV: West Moyo</i>		<b>600,885.11</b>
<b>Sector: Works and Transport</b>				<b>138,386.20</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>138,386.20</i>
<i>Lower Local Services</i>				
<b>Output: District Roads Maintenance (URF)</b>				<b>138,386.20</b>
LCII: Pajakiri				
<b>Periodic Maintenance of Metu -Aya Road ( 6.1 Kms)</b>	Metu-Aya Road Link	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	138,386.20
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>297,398.91</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>167,372.91</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Pajakiri				
<b>Construction of 5- stance septic tank VIP latrine for Pupils</b>	Abeso Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>89,348.00</b>
LCII: Pajakiri				
<b>Construction of 4 in 1 staff house with four in one for 4 teachers in Ayaa Primary School</b>	Ayaa Primary School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	89,348.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,024.91</b>
LCII: Ayiro				
<b>Goopi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,177.59
LCII: Eremi				
<b>Eremi Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,808.95
<b>Lechu Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,328.60
LCII: Pajakiri				
<b>Abeso Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,488.72
<b>Ayaa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,885.59
LCII: Pameri				
<b>Erepi Demonstration Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	3,788.61
<b>Lokwa Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	8,650.05
<b>Nyojo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	5,422.24
LCII: Pamoyi				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Liri Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	1,965.57
<b>Amua Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,546.24
<b>Alimo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,167.42
LCII: Pamujo				
<b>Elegu Primary School</b>	Elegu Village	Conditional Grant to Primary Education	263101 LG Conditional grants	1,934.00
<b>Kweyo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,980.29
<b>Gbari Primary School</b>	Gbari Village	Conditional Grant to Primary Education	263101 LG Conditional grants	2,881.04
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>130,026.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>130,026.00</b>
LCII: Pameri				
<b>Lokwa Day Secondary School</b>	Lokwa Day Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	56,400.00
<b>Metu Secondary School</b>	Metu Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	73,626.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>47,600.00</b>
<b>LG Function: Primary Healthcare</b>				<b>47,600.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>28,000.00</b>
LCII: Pameri				
<b>Fr. Bilbao Memorial HC III</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	18,000.00
<b>Erepi HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	10,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>19,600.00</b>
LCII: Ayiro				
<b>Goopi HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
LCII: Eremi				
<b>Eremi HC III</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	3,800.00
LCII: Pajakiri				
<b>Abeso HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
<b>Aya HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
LCII: Pameri				
<b>Metu HC III</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	3,800.00
LCII: Pamoyi				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Ori HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
LCII: Pamujo				
<b>Gbari HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
<b>Kweyo HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>117,500.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>117,500.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>52,400.00</b>
LCII: Eremi				
<b>Chala Gravity flow Scheme rehabilitation in Metu S/County</b>	Eremi Parish	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	15,200.00
LCII: Pajakiri				
<b>Supply and Installation of RWHT in Metu S/County</b>	Abeso H/CII	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,000.00
LCII: Pameri				
<b>Lore-eyi Gravity folw Scheme Rehabilitation</b>		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	25,200.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>65,100.00</b>
LCII: Dilokata				
<b>Deep Well-Borehole Rehabilitation in Metu S/County Eremi.</b>	Aringa West	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Masaloa				
<b>Deep Well Drilling in Metu S/County Agugwe</b>	Agugwe	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	19,200.00
LCII: Pajakiri				
<b>Drilling of Borehole in Metu S/County Pajakiri</b>	Abeso Primary school	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	19,200.00
<b>Drilling of Borehole in Metu S/County Pajakiri Izi</b>	Izi	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	19,200.00
LCII: Pamoyi				
<b>Deep Well-Borehole Rehabilitation in Metu S/County Eremi.</b>	Chinyi east	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Pamujo				
<b>Deep Well-Borehole Rehabilitation in Metu S/County Eremi.</b>	Gbari	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
<i>Capital Purchases</i>				
<b>LCIII: Moyo</b>		<b>LCIV: West Moyo</b>		<b>771,696.99</b>
<b>Sector: Works and Transport</b>				<b>101,996.80</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>101,996.80</b>
<i>Lower Local Services</i>				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: District Roads Maintenance (URF)</b>				<b>101,996.80</b>
LCII: Aluru				
<b>Periodic Maintenance of Celecelea-Lama Road Link (7.4 Kms)</b>	Celecelea-Lama Road Link	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	101,996.80
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>355,892.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>181,550.44</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>43,893.07</b>
LCII: Aluru				
<b>Completion of two Classroom Block</b>	Kongolo Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	43,893.07
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Eria				
<b>Construction of 5-stance septic tank VIP latrine for Pupils</b>	Kolokolo Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>38,700.00</b>
LCII: Eria				
<b>Completion of Laggon</b>	Rede	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	18,700.00
<b>Renovation of Staff house at Kolokolo Primary School</b>	Kolokolo Primary School	LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	20,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>7,200.00</b>
LCII: Eria				
<b>Supply of 36 3-seater desks</b>	Kongolo Primary School	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	7,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,757.36</b>
LCII: Aluru				
<b>Lama Primary School</b>	Pamoti West Village	Conditional Grant to Primary Education	263101 LG Conditional grants	2,233.90
<b>Kongolo Primary School</b>	Pamoju West Village	Conditional Grant to Primary Education	263101 LG Conditional grants	3,441.37
<b>Etele Primary School</b>	Pamoju East Village	Conditional Grant to Primary Education	263101 LG Conditional grants	5,982.57
LCII: Ebihwa				
<b>Mada Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,198.99
<b>Orokomba Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,593.59
LCII: Eria				
<b>Era Primary School</b>	Oyajo Village	Conditional Grant to Primary Education	263101 LG Conditional grants	1,965.57
<b>Eria Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,838.24

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kolokolo Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	2,667.95
LCII: Logoba				
<b>Logoba Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	10,378.38
<b>Afoji Primary School</b>	Afoji Village	Conditional Grant to Primary Education	263101 LG Conditional grants	5,966.79
LCII: Vura				
<b>Fr. Bilbao Memorial Primary School</b>	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants	6,069.38
<b>Moyo Girls Primary School</b>	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants	2,723.20
<b>Toloro Primary School</b>	Toloro Village	Conditional Grant to Primary Education	263101 LG Conditional grants	3,764.93
<b>Moyo Army Primary School</b>	Bilinyo Village	Conditional Grant to Primary Education	263101 LG Conditional grants	7,497.82
<b>Moyo Boys Primary School</b>	Maduga Village	Conditional Grant to Primary Education	263101 LG Conditional grants	7,434.69
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>174,342.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>105,000.00</b>
LCII: Vura				
<b>Completion of two classroom block and furnishing</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	105,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>69,342.00</b>
LCII: Logoba				
<b>Logoba Public Secondary School</b>	Logoba Public Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	25,803.00
LCII: Vura				
<b>Moyo Secondary School</b>	Moyo Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	43,539.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>154,586.75</b>
<b>LG Function: Primary Healthcare</b>				<b>154,586.75</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Ebihwa				
<b>Completion of staff house at Opiro HC II.</b>	Opiro HC II.	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	20,000.00
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>100,000.00</b>
LCII: Logoba				
<b>Construction of staff house at Logoba HC III.</b>	Logoba HC III	Other Transfers from Central Government	231002 Residential buildings (Depreciation)	100,000.00
<i>Capital Purchases</i>				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>20,986.75</b>
LCII: Aluru				
<b>Lama HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,986.75
LCII: Vura				
<b>Moyo Mission HC III</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	18,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,600.00</b>
LCII: Ebihwa				
<b>Opiro HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
<b>Ramogi HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
LCII: Eria				
<b>Eria HC III</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	3,800.00
LCII: Logoba				
<b>Afogi HC II</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	2,000.00
<b>Logoba HC III</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	3,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>159,221.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				
				<b>159,221.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>69,900.00</b>
LCII: Aluru				
<b>Deep borehole drilling in Moyo S/county Pamoti</b>	Madagascar	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
<b>Deep borehole drilling in Moyo S/county Lama</b>	Lama H/C II	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
<b>Rehabilitation of deep borehole in Moyo S/County Aluru</b>	Pamoti Central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
LCII: Logoba				
<b>Deep borehole drilling in Moyo S/county Onyire</b>	Onyire Village	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,200.00
<b>Completion of Onyire Borehole in Moyo Sub-County</b>	Onyire	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,800.00
LCII: Vura				
<b>Rehabilitation of deep borehole in Moyo S/County Aluru</b>	Pacuawi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
<b>Rehabilitation of deep well in Moyo S/County</b>	Vura Madulu East	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	2,500.00
<b>Output: PRDP-Construction of piped water supply system</b>				<b>89,321.00</b>
LCII: Ebihwa				

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Completion of Piped Water Supply of Moyo S/County</b>	Masaloa parish	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	89,321.00
<i>Capital Purchases</i>				
<b>LCIII: Moyo Town Council</b>		<i>LCIV: West Moyo</i>		<b>860,507.82</b>
<b>Sector: Education</b>				<b>314,313.98</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>112,788.98</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Teacher house construction and rehabilitation</b>				<b>89,348.00</b>
LCII: Besia				
<b>Construction of 4 in 1 staff house with four in one for 4 teachers in Besia Primary School</b>	Besia Primary School	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	89,348.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,440.98</b>
LCII: Besia				
<b>Besia Primary School</b>		Conditional Grant to Primary Education	263101 LG Conditional grants	4,767.21
LCII: Celecelea				
<b>Illi Valley Primary School</b>	Celecelea East	Conditional Grant to Primary Education	263101 LG Conditional grants	4,609.37
LCII: Central				
<b>Noor Primary School</b>	Central II Vilage	Conditional Grant to Primary Education	263101 LG Conditional grants	5,351.21
LCII: Elenderea				
<b>Moyo Town Council Primary School</b>	Elenderea Village	Conditional Grant to Primary Education	263101 LG Conditional grants	8,713.18
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>201,525.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>201,525.00</b>
LCII: Besia				
<b>Moyo Town Secondary School</b>	Moyo Town Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	118,299.00
LCII: Celecelea				
<b>Bishop Asili Secondary School</b>	Bishop Asili Secondary School	Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	83,226.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>156,610.40</b>
<i>LG Function: Primary Healthcare</i>				<b>156,610.40</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>13,713.00</b>
LCII: Besia				
<b>Construction of 1 incinerator at Besia HC III.</b>	Besia HC III.	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	8,713.00

# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 1 placenta pit at Besia HC III.</b>	Besia HC III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	5,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>131,171.00</b>
LCII: Elenderea				
<b>Moyo General Hospital</b>		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	131,171.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,726.40</b>
LCII: Besia				
<b>Besia HC III</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	3,800.00
LCII: Central				
<b>West Moyo HSD</b>		Conditional Grant to PHC - development	263102 LG Unconditional grants	7,926.40
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>93,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>7,000.00</b>
LCII: Central				
<b>Procurement of GPS Machine for Water Office</b>	District Water Office	Conditional transfer for Rural Water	231005 Machinery and equipment	7,000.00
<b>Output: Construction of public latrines in RGCs</b>				<b>4,000.00</b>
LCII: Central				
<b>Rehabilitation &amp; Completion of Council Toilet</b>	District Council Office	Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	4,000.00
<b>Output: PRDP-Construction of public latrines in RGCs</b>				<b>8,000.00</b>
LCII: Central				
<b>Completion of Education Resource Centre Toilet</b>	Moyo District Education Office	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>74,200.00</b>
<i>Capital Purchases</i>				
<b>Output: Specialised Machinery and Equipment</b>				<b>70,000.00</b>
LCII: Central				
<b>Procurement of One Survey Equipment</b>		LGMSD (Former LGDP)	231005 Machinery and equipment	70,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,200.00</b>
LCII: Central				
<b>2 Executive Office Desk 2 Executive chairs, 4 conference chairs and 2 filing cabinet</b>	Natural Resources Office	Locally Raised Revenues	231006 Furniture and fittings (Depreciation)	4,200.00
<i>Capital Purchases</i>				



# Vote: 539 Moyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Social Development</b>				<b>5,000.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>5,000.00</b>
LCII: Central				
<b>renovation of office latrine</b>		LGMSD (Former LGDP)	312104 Other	5,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>291,383.44</b>
<i>LG Function: District and Urban Administration</i>				<i>288,382.99</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>38,001.59</b>
LCII: Central				
<b>Renovation of Moyo District Council Office Block</b>	Moyo District Headquarters located in Central II Village	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	38,001.59
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>250,381.40</b>
LCII: Central				
<b>Procurement of two motor bikes for Community Development Office</b>	District Community Development Office	LGMSD (Former LGDP)	231004 Transport equipment	20,254.00
<b>Procurement of one Vehicle for District Education Office</b>	District Education Office	LGMSD (Former LGDP)	231004 Transport equipment	220,000.00
<b>Procurement of Motor bike for Administration Office</b>	Distrcet Administration Office	LGMSD (Former LGDP)	231004 Transport equipment	10,127.40
<i>Capital Purchases</i>				
<i>LG Function: Local Government Planning Services</i>				<i>3,000.45</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000.45</b>
LCII: Central				
<b>Procuring One Lap top computer for Planning Unit</b>		LGMSD (Former LGDP)	231005 Machinery and equipment	3,000.45
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: West Moyo</i>		<b>21,700.00</b>
<b>Sector: Water and Environment</b>				<b>21,700.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,700.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,700.00</b>
LCII: Not Specified				
<b>Borehole Drilling</b>		Other Transfers from Central Government	231007 Other Fixed Assets (Depreciation)	21,700.00
<i>Capital Purchases</i>				