

Vote:539 Moyo District

FY 2018/19

Foreword

The Local Governments Act 1997 and amended in 2001 consolidated and streamlined the previous laws on Local Governments in line with the Constitution of the Republic of Uganda to give Decentralization policy. This policy aims at shifting responsibilities for development to Local Authorities, improving local democracy, accountability, efficiency, equity, effectiveness and sustainability in the development and provision of services. Section 36 of the Act gave authority to the District Local Councils to plan, manage and sustain their own development for effective service delivery to the community. This Budget Framework Paper 2018/2019 of Moyo District is therefore a response to meeting this important obligation. There were remarkable achievements in FY 2017/2018 in education sectors where additional staff houses were constructed with classroom, in health some health facilities having old design of OPD were upgraded, road equipment were donated by Ministry of Works and transport. The major focus in FY 2018-2019 shall be on ensuring functionality of the existing facilities like primary schools, health, administrative structures, District Access Roads, Community Access Roads and Rural water supply systems and Moyo Town Council Urban water system rehabilitation. I would like to appreciate the efforts of some partners especially JICA (Japanese International Cooperation Agency) that is supporting Lower Local Government in Utilization of planning tools and Technical assistance to District Planning Department GAPP (Governance, Accountability, Participation and Performance) to support District Planning Unit in acquisition of Office equipment, support local government to conduct four community barazas, four monitoring visits and four inter agency engagements. Other Organizations like World Vision, LWF (Lutheran World Federation), Global Aim and IOM (International Organization of migration, (IOM), Medical Team International (MTI) and Kajokeji Diocese for participation in the development programme of Moyo.



Mr. Chelimo Alex Chief Administrative Moyo District Local Government

Vote:539 Moyo District**FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	763,956	463,262	287,955
Discretionary Government Transfers	3,614,302	3,008,112	3,973,796
Conditional Government Transfers	15,723,853	11,222,619	17,671,772
Other Government Transfers	1,254,146	1,590,556	9,286,862
Donor Funding	2,190,410	1,111,919	2,493,106
Grand Total	23,546,667	17,396,469	33,713,491

Revenue Performance in the Third Quarter of 2017/18

Moyo District Planned to receive revenue of Uganda Shillings 23,546,667,000 and Uganda Shillings 17,396,469,000 (73.9%) was the actual receipt. Out of Uganda Shillings 17,396,469,000, Uganda Shillings 17,244,636,000 (99%) was actual expenditure by the end of Quarter three. The other balance of Uganda Shillings 151,833,000 (1%) was largely development revenue not spent due to delayed process of procurement While in FY 2018/2019, the district has planned to receive total revenue of Uganda Shillings 33,713,491,000 of which Uganda Shillings 30,932,430,000 (91.8%) is central Government Transfers, Uganda Shillings 2,493,106,000 (7.4%) Donor funds and Uganda Shillings 287,955,000 (0.8%) Locally raised revenue. The Total planned expenditure is Uganda Shillings 33,713,491,000 of which Uganda Shillings 15,323,549,000 (44.6%) is wage, Uganda Shillings 5,689,016,000 (16.9%) is non wage and Uganda Shillings 12,700,925,000 (37.6%) is Development

Planned Revenues for FY 2018/19

Total Planned revenue for FY 2018/2019 is Uganda Shillings 33,713,491,000 compared to Uganda Shillings 23,546,667,000. there is an increase of Uganda Shillings 10,166,824,000 (43.1%) . The major reason for this huge increase is due to NUSAF III and DRDIP and increase in wage provision for secondary, Primary, Tertiary teachers, health workers and wage enhancement. Secondly, additional allocation from donors which have began activities in FY 2018/2019. However, there was reduction in Locally Raised Revenue due only Thirty five percent revenue at higher Local government being communicated to Ministry of Finance, Planning Economic Development for Parliament appropriation excluding Lower Local Government

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,794,712	3,457,951	10,229,415
Finance	475,282	404,257	442,444
Statutory Bodies	531,194	387,965	464,913
Production and Marketing	1,008,567	642,921	1,536,351
Health	6,559,246	4,302,937	7,970,060
Education	8,132,906	6,101,195	9,360,860

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Roads and Engineering	883,425	705,043	1,466,196
Water	467,695	390,890	511,995
Natural Resources	549,351	351,425	522,658
Community Based Services	916,080	343,860	985,450
Planning	154,139	100,644	166,127
Internal Audit	74,071	55,549	57,022
Grand Total	23,546,667	17,244,636	33,713,491
<i>o/w: Wage:</i>	<i>12,690,581</i>	<i>9,504,077</i>	<i>15,323,549</i>
<i>Non-Wage Recurrent:</i>	<i>5,770,917</i>	<i>4,145,193</i>	<i>5,689,016</i>
<i>Domestic Devt:</i>	<i>2,894,759</i>	<i>2,483,456</i>	<i>10,207,819</i>
<i>Donor Devt:</i>	<i>2,190,410</i>	<i>1,111,909</i>	<i>2,493,106</i>

Expenditure Performance by end of March FY 2017/18

All departments except two had expenditures below seventy five percent by quarter three and they are Roads and Engineering (43%) and Water (43%). This was because for Roads some of the equipment were down. While for Water the Contract delayed to execute the works. While the rest of the departments executed their budgets above seventy five percent by end of quarter Three. these are departments of Administration (96%), Finance (100%), Statutory (100%) Health (94%), Education (96%), Natural Resources and Environment (91%) Planning (100%) ,Production and Marketing (85%), Community Based Services (100%)and Internal Audit (100). Out of total planned revenue of Uganda Shillings 23,546,667,000, Uganda Shillings 17,396,469,000 (73%) was received and disbursed to departments and Uganda Shillings 17,244,636,000 (99.1%) was spent

Total Planned expenditure is Uganda Shillings 33,713,491,000 , of which Uganda Shillings 15,323,549,000 (45.5%) is Recurrent Wage, Uganda Shillings 12,700,925,000 (37.6%) is Development and Uganda Shillings 5,689,016,000 (16.9%) is non wage recurrent

Planned Expenditures for The FY 2018/19

There has been decrease witnessed only by Statutory, Natural resources and Internal Audit. All the other departments have an increased allocation compared to FY 2017/2018. Health and Education had increased allocation due to increase in wage provision. Administration has an increased in revenue due to increased in allocation of NUSAF III and DRDIP. Finance has increased allocation because of a project under MOLG for enhanced local revenue. Roads and Engineering's increased allocation was due to increase in Road Fund and fund from UNHCR. Community Development allocation has increased because of more allocations from YLP and UWEP. Planning allocation increased due to UNICEF fund, Water allocation increased due to funding from UNICEF and Similarly the allocation of Planning increased due to UNICEF intervention.

However, these increases would have been much higher if the Local revenue for Lower Local Governments were not excluded from the budget

Medium Term Expenditure Plans

Vision is transformed population that is productive and prosperous by 2040 and the goal is sustainable socio -economic transformation and improved standard of living of the people of Moyo district . The key objectives are; increased agricultural production and productivity and enhanced house hold income, increased people's access to quality education and improved skills

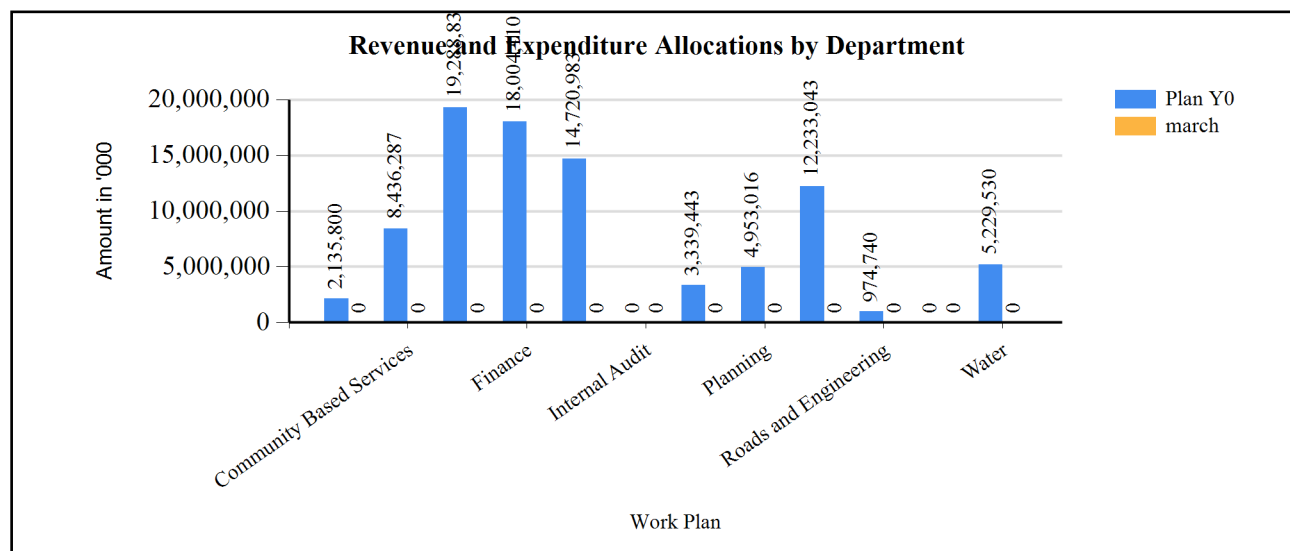
Challenges in Implementation

Poor road conditions and infrastructure, limited access to reliable supply of electricity, negative community attitude, high influx of south Sudanese refugees and high undetected crimes especially robbery and theft

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G1: Graph on the Revenue and Expenditure Allocations by Department



Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	763,956	463,262	287,955
Advertisements/Bill Boards	1,350	495	228
Agency Fees	10,030	7,070	10,070
Animal & Crop Husbandry related Levies	30,521	28,859	11,378
Application Fees	8,280	4,576	2,905
Business licenses	33,110	35,195	6,587
Cigarettes	0	0	0
Compensation for Graduated Tax (District	0	0	0
Educational/Instruction related levies	1,325	400	595
Inspection Fees	12,422	12,523	2,798
Land Fees	9,060	6,177	4,875
Liquor licenses	5,204	1,699	718
Local Hotel Tax	3,012	1,967	770
Local Services Tax	108,584	102,086	26,432
Market /Gate Charges	88,140	59,848	27,038
Miscellaneous receipts/income	123,000	36,663	37,919
Occupational Permits	3,060	1,535	0
Other Court Fees	0	0	721

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Other Fees and Charges	92,770	50,261	78,256
Other licenses	2,782	20,106	8,516
Park Fees	45,960	15,391	2,604
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,566	2,425	2,490
Registration of Businesses	13,220	9,693	5,472
Rent & Rates - Non-Produced Assets – from other Govt units	70,534	37,694	17,584
Rent & Rates - Non-Produced Assets – from private entities	27,506	24,774	0
Sale of (Produced) Government Properties/Assets	40,000	3,413	40,000
Stamp duty	24,721	414	0
Tax Tribunal – Court Charges and Fees	800	0	0
Unspent balances – Locally Raised Revenues	0	0	0
2a. Discretionary Government Transfers	3,614,302	3,008,112	3,973,796
District Discretionary Development Equalization Grant	1,163,825	1,163,825	1,134,210
District Unconditional Grant (Non-Wage)	521,360	391,020	564,778
District Unconditional Grant (Wage)	1,692,987	1,269,741	1,975,166
Urban Discretionary Development Equalization Grant	25,717	25,717	32,471
Urban Unconditional Grant (Non-Wage)	45,238	33,928	44,498
Urban Unconditional Grant (Wage)	165,176	123,882	222,673
2b. Conditional Government Transfer	15,723,853	11,222,619	17,671,772
General Public Service Pension Arrears (Budgeting)	223,646	223,646	6,591
Gratuity for Local Governments	440,184	330,138	262,924
Pension for Local Governments	1,062,857	797,143	1,080,444
Salary arrears (Budgeting)	62,941	62,941	0
Sector Conditional Grant (Non-Wage)	2,583,386	1,255,406	2,170,482
Sector Conditional Grant (Wage)	10,832,418	8,124,314	13,125,710
Sector Development Grant	408,394	408,394	944,859
Transitional Development Grant	110,027	20,638	80,762
2c. Other Government Transfer	1,254,146	1,590,556	9,286,862
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Development Response to Displacement Impacts Project (DRDIP)	0	0	6,222,594
Infectious Diseases Institute (IDI)	0	0	50,000
Neglected Tropical Diseases (NTDs)	0	0	80,000
Northern Uganda Social Action Fund (NUSAF)	706,840	897,218	973,288
Other	0	670,472	0
Social Assistance Grant for Empowerment (SAGE)	0	0	0
Support to PLE (UNEB)	0	0	8,000
Uganda Road Fund (URF)	0	0	1,301,345

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Uganda Women Entrepreneurship Program(UWEP)	216,881	2,350	218,478
Unspent balances - Other Government Transfers	0	7,711	0
Youth Livelihood Programme (YLP)	330,426	12,805	433,157
3. Donor	2,190,410	1,111,919	2,493,106
Belgium Technical Cooperation (BTC)	0	0	40,000
European Union (EU)	0	0	56,275
Global Alliance for Vaccines and Immunization (GAVI)	85,000	0	90,000
Global Fund for HIV, TB & Malaria	100,000	23,016	110,000
Infectious Diseases Institute (IDI)	120,000	32,247	0
Institutional Capacity Building (ICB)	456,000	8,450	0
Neglected Tropical Diseases (NTDs)	81,201	42,383	0
United Nations Children Fund (UNICEF)	625,000	253,984	1,227,037
United Nations High Commission for Refugees (UNHCR)	629,959	661,031	719,794
United Nations Population Fund (UNPF)	73,250	47,844	0
World Health Organisation (WHO)	20,000	42,966	250,000
Total Revenues shares	23,546,667	17,396,469	33,713,491

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Total planned annual revenue was Uganda Shillings 763,956,000 and actual commulative was Uganda Shillings 152,147,000 (20%). The main sources that had high performance were; Rent and Rates from non Produce from private entity (53%), Other licenses (104%), application fees (40%), Local Service Tax (43%). While other sources of revenue did not perform as expected and these include Sale of Government property, Park fees, Educational related levies

Central Government Transfers

Total planned revenue was Uganda Shillings 20,592,301,000 and actual commulative receipt was Uganda Shillings 5,047,350,000 (25%). The salary arrears has performed at 100%. District Discretionary Development Grant and sector development grant performed at 33%. While other Grants like Sector Conditional Non Wage performed at 21%

Donor Funding

Total Planned annual Donor revenue was Uganda Shillings 2,190,410,000 and actual release to the district was only Uganda Shillings 186,371,000 (9%). The low performance was due to failure by some development partners to meet their commitment or obligation and these were UNHCR,, NTD, ICB,, GAVI

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

Total planned Locally raised revenue is Uganda shillings 287,955,000 (0.8%). The local revenue has declined from Uganda Shillings 763,956,000 of FY 2017/2018 to Uganda Shillings 287,955,000 due reduction in amount estimated from sources such as Park fees Bus Operators have been waved off certain payments. Similarly revue from Local Service tax has dropped since some staff under Contract with the partners have moved and Estimated revenue from Miscellaneous income has also dropped due to other sources being eliminated

Central Government Transfers

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Out of the total Planned revenue of Uganda Shillings 34,384,805,000, Uganda Shillings 30,932,430,000 is Central Government Transfers.,Central Government Transfers increased from Uganda Shillings 20,992,301,000 in FY 2017/2018 to Uganda Shillings 30,932,430,000 in FY 2018/2019. Although there was slight decrease in Discretionary Development Equalization Grant, there was additional allocation of DRDIP under OPM. Secondly, there were some increases witnessed by Sector wage under education , health and production and as well District Un conditional Grant for wage enhancement

Donor Funding

Out of the Total estimated total revenue of Uganda Shillings 33,1713,491,000, Uganda Shillings 2,493,106,000 (7.4%) was Donor Funds. Donor funds increased from Uganda Shillings 2,190,410.000 in FY 2017/2018 to Uganda Shillings 2,493.106,000 due to increased funding from UNICEF that stepped up the funding from Uganda Shillings 625,000,000 to Uganda Shillings 1,269,000,000. World Health Organization (WHO) also increased their funding from Uganda Shillings 20,000,000 in FY 2017/2018 to Uganda Shillings 250,000,000 in FY 2018/2019 and BTC that had no estimates for revenue in FY 2017/2018 has allocated Uganda Shillings 40,000,000

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	0	859,333
District Production Services	993,630	538,846	666,977
District Commercial Services	14,937	7,790	10,042
Sub- Total of allocation Sector	1,008,567	546,636	1,536,351
Sector :Works and Transport			
District, Urban and Community Access Roads	883,425	302,090	1,466,196
Sub- Total of allocation Sector	883,425	302,090	1,466,196
Sector :Education			
Pre-Primary and Primary Education	5,915,583	4,412,043	6,426,761
Secondary Education	1,362,513	715,191	1,744,244
Skills Development	679,359	546,392	824,616
Education & Sports Management and Inspection	175,451	197,802	365,239
Sub- Total of allocation Sector	8,132,906	5,871,428	9,360,860
Sector :Health			
Primary Healthcare	409,429	256,614	1,939,563
District Hospital Services	501,328	122,489	323,263
Health Management and Supervision	5,648,488	3,668,285	5,707,234
Sub- Total of allocation Sector	6,559,246	4,047,388	7,970,060
Sector :Water and Environment			
Rural Water Supply and Sanitation	467,695	176,589	511,995
Natural Resources Management	549,351	321,400	522,658
Sub- Total of allocation Sector	1,017,046	497,989	1,034,653
Sector :Social Development			

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Community Mobilisation and Empowerment	916,080	343,860	985,450
Sub- Total of allocation Sector	916,080	343,860	985,450
Sector :Public Sector Management			
District and Urban Administration	3,794,712	3,332,699	10,229,415
Local Statutory Bodies	531,194	387,965	464,913
Local Government Planning Services	154,139	100,644	166,127
Sub- Total of allocation Sector	4,480,045	3,821,308	10,860,455
Sector :Accountability			
Financial Management and Accountability(LG)	475,282	404,257	442,444
Internal Audit Services	74,071	54,722	57,022
Sub- Total of allocation Sector	549,353	458,979	499,465

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,836,995	2,173,740	2,405,928
District Unconditional Grant (Non-Wage)	59,872	49,327	73,128
District Unconditional Grant (Wage)	445,262	424,744	715,820
General Public Service Pension Arrears (Budgeting)	223,646	223,646	6,591
Gratuity for Local Governments	440,184	330,138	262,924
Locally Raised Revenues	39,749	27,135	44,605
Multi-Sectoral Transfers to LLGs_NonWage	128,178	182,702	79,608
Multi-Sectoral Transfers to LLGs_Wage	298,706	75,964	142,808
Other Transfers from Central Government	75,600	0	0
Pension for Local Governments	1,062,857	797,143	1,080,444
Salary arrears (Budgeting)	62,941	62,941	0
Development Revenues	957,717	1,284,211	7,823,487
District Discretionary Development Equalization Grant	124,169	124,069	125,960
Donor Funding	71,878	129,497	469,174
Multi-Sectoral Transfers to LLGs_Gou	130,430	116,369	32,471
Other Transfers from Central Government	631,240	914,276	7,195,882
Total Revenues shares	3,794,712	3,457,951	10,229,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	806,909	500,708	858,628
Non Wage	2,030,086	1,673,032	1,547,300
Development Expenditure			
Domestic Development	885,839	1,029,461	7,354,313

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Donor Development	71,878	129,497	469,174
Total Expenditure	3,794,712	3,332,699	10,229,415

Narrative of Workplan Revenues and Expenditure

The Revenue Allocation of Administration increased from Uganda Shillings 3,794,712,000 in FY 2017/2018 to Uganda Shillings 10,229,415 in FY 2018/2019. This is due to higher allocation from DRDIP and increased pension and gratuity. The Total planned expenditure is Uganda Shillings 10,229,415,000 , of which Uganda Shillings 8,823,487,000 is development, Uganda Shillings 1,547,300,000 is non wage recurrent and Uganda Shillings 858,628,000 is wage recurrent

Vote:539 Moyo District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	463,310	404,257	386,169
District Unconditional Grant (Non-Wage)	70,372	55,066	71,240
District Unconditional Grant (Wage)	116,605	154,203	222,377
Locally Raised Revenues	71,753	56,057	40,329
Multi-Sectoral Transfers to LLGs_NonWage	129,690	81,976	21,437
Multi-Sectoral Transfers to LLGs_Wage	74,889	56,955	30,785
Development Revenues	11,972	0	56,275
Donor Funding	0	0	56,275
Multi-Sectoral Transfers to LLGs_Gou	11,972	0	0
Total Revenues shares	475,282	404,257	442,444
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	191,494	211,158	253,163
Non Wage	271,815	193,099	133,006
Development Expenditure			
Domestic Development	11,972	0	0
Donor Development	0	0	56,275
Total Expenditure	475,282	404,257	442,444

Narrative of Workplan Revenues and Expenditure

For financial year 2018/2019, the departments workplan for revenue amounted to UGX. 442,444,000 these funds are sourced from unconditional grant wages of UGX. 253,163,000, non-wages of UGX. 253,163,000 and development of UGX 56,275,000, locally raised revenue of UGX. 40,329,000, IFMS recurrent costs of UGX 30,000,000= and Development Initiative for Northern Uganda of UGX 56,275,000. Total expenditure of UGX 442,444,000 allocations as for wages is UGX 253,163,000, non-wage recurrent of UGX. 133,006,000 and development pf UGX 56,275,000. There has been a decline in revenue budget allocation to Finance from UGX 475,282,000 in FY 2017/2018 to UGX 442,444,000 in FY 2018/2019 due to non allocation of local revenue from Lower Local Governments

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	531,194	387,965	464,913
District Unconditional Grant (Non-Wage)	204,520	152,773	239,175
District Unconditional Grant (Wage)	179,367	130,821	148,449
Locally Raised Revenues	66,371	24,079	67,909
Multi-Sectoral Transfers to LLGs_NonWage	80,937	80,292	9,381
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	531,194	387,965	464,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	179,367	130,821	148,449
Non Wage	351,828	257,144	316,464
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	531,194	387,965	464,913

Narrative of Workplan Revenues and Expenditure

Statutory has a total planned revenue of UGX464,913,000. Out of this, UGX 67,909,000 is expected to come from locally raised revenue , UGX 239,175,000 is District Un Conditional Grant Non Wage, UGX 148,449,000 is District Un Conditional Grant Wage. While the planned total expenditure is UGX 464,913,000, of which UGX 316464,000 is non wage, UGX 148,449,000 is wage

The planned budget declined from UGX 531,194,000 in FY 2017/2018 to UGX 464,913,000 due to non allocation of locally raised revenue from Lower Local Governments

Vote:539 Moyo District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	732,996	392,775	1,224,942
District Unconditional Grant (Non-Wage)	3,612	2,698	2,612
District Unconditional Grant (Wage)	76,611	41,128	197,178
Locally Raised Revenues	20,902	3,000	26,392
Multi-Sectoral Transfers to LLGs_NonWage	55,393	9,302	7,036
Multi-Sectoral Transfers to LLGs_Wage	127,615	0	11,808
Sector Conditional Grant (Non-Wage)	33,130	24,847	320,709
Sector Conditional Grant (Wage)	415,733	311,800	659,207
Development Revenues	275,571	250,146	311,409
District Discretionary Development Equalization Grant	68,228	68,228	0
Donor Funding	25,936	32,563	0
Locally Raised Revenues	8,250	0	0
Multi-Sectoral Transfers to LLGs_Gou	142,246	118,443	223,439
Sector Development Grant	30,912	30,912	87,970
Total Revenues shares	1,008,567	642,921	1,536,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	619,959	352,928	868,193
Non Wage	113,037	39,847	356,749
Development Expenditure			
Domestic Development	249,635	121,299	311,409
Donor Development	25,936	32,563	0
Total Expenditure	1,008,567	546,636	1,536,351

Narrative of Workplan Revenues and Expenditure

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The Production and Marketing department has been allocated a total budget of UGX 1,536,351,000 of which UGX 1,224,942,000 is recurrent representing 79.7% Of the total budget and UGX 310,416,000 is development representing 20.3% .

The Recurrent revenues are of the following categories; Locally raised revenue contributes UGX 26,392,000 representing 2.2% of the recurrent budget, Un Conditional Grant is UGX 2,612,000 representing 0.2% while Un Conditional Grant Wage is UGX 197,178,000 representing 16.4%. Conditional Wage Grant PM is UGX 659,206,833 representing 54.7%. Conditional Non-Wage Grant Production is 24,773,260 representing 2.1%. Conditional Non-wage Grant Commercial Services is 10,041,813 representing 0.8% and Conditional Non-wage Grant Agriculture Extension is UGX 285,893,964 and this represents 23.7%.

The sources of the development grant to the department are as follows; 29,962,460 is Development Grant PM Production Development which represents 34% of the total budget for development for the department while UGX 58,007,812 comes from Agriculture Extension Development which accounts for 66% of the development fund.

The total budget increased from Uganda Shillings 1,008,567,000 in FY to Uganda Shillings 1,536,351,000 in FY 2018/2019 due to increased allocation of sector grant wage

Vote:539 Moyo District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,693,157	3,491,552	6,228,563
District Unconditional Grant (Non-Wage)	2,612	1,951	2,612
Locally Raised Revenues	27,023	0	27,637
Multi-Sectoral Transfers to LLGs_NonWage	38,091	20,528	4,111
Sector Conditional Grant (Non-Wage)	547,092	410,319	547,092
Sector Conditional Grant (Wage)	4,078,339	3,058,754	5,647,111
Development Revenues	1,866,088	811,385	1,741,496
District Discretionary Development Equalization Grant	120,000	120,000	155,000
Donor Funding	1,568,199	629,986	1,226,246
Multi-Sectoral Transfers to LLGs_Gou	88,500	8,992	71,321
Other Transfers from Central Government	0	52,406	130,000
Sector Development Grant	0	0	78,168
Transitional Development Grant	89,389	0	80,762
Total Revenues shares	6,559,246	4,302,937	7,970,060
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,078,339	3,012,755	5,647,111
Non Wage	614,818	284,481	581,452
Development Expenditure			
Domestic Development	297,889	120,166	515,250
Donor Development	1,568,199	629,986	1,226,246
Total Expenditure	6,559,246	4,047,388	7,970,060

Narrative of Workplan Revenues and Expenditure

Vote:539 Moyo District

FY 2018/19

The total district health revenue for FY 2018 - 2019 is Uganda Shillings 7,970,060,000. Uganda Shillings 5,647,111,000 is PHC wage, 547,092,000 is PHC non wage, Uganda Shillings 80,762,000 is transitional development, Uganda Shillings 233,168,000 is development (DDEG and sector development), Uganda Shillings 130,000,000 is other centre transfers (IDI and NTDs), and Uganda Shillings 1,226,246,000 is donor support. The sources of this revenue are Local revenue of Uganda Shillings 36,465,000 (0.46%), donors of Uganda Shillings 1,226,246,000 (15.4%) and the rest is central government support of Uganda Shillings 6,716,177,000 (84.14%).

The Total overall planned expenditure is Uganda Shillings 7,970,060,000, of which Uganda Shillings 5,647,111,000 is wage, Uganda Shillings 581,452,000 in non wage recurrent and Uganda Shillings 1,741,496,000 is development

The total allocation of Health increased from UGX 6,559,246,000 in FY 2017/2018 to UGX 7,970,060,000 in FY 2018/2019 due to increased allocation of Sector Wage and other Government Transfers

Vote:539 Moyo District

FY 2018/19

Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,590,362	5,571,609	8,176,639
District Unconditional Grant (Non-Wage)	11,546	9,414	11,546
District Unconditional Grant (Wage)	84,000	45,095	100,000
Locally Raised Revenues	13,230	9,517	14,846
Multi-Sectoral Transfers to LLGs_NonWage	19,985	4,987	3,048
Sector Conditional Grant (Non-Wage)	1,123,255	748,837	1,227,807
Sector Conditional Grant (Wage)	6,338,346	4,753,759	6,819,392
Development Revenues	542,544	529,586	1,184,222
District Discretionary Development Equalization Grant	134,345	134,345	27,717
Donor Funding	40,000	37,194	350,000
Multi-Sectoral Transfers to LLGs_Gou	220,717	210,565	206,658
Other Transfers from Central Government	0	0	8,000
Sector Development Grant	147,483	147,483	591,846
Total Revenues shares	8,132,906	6,101,195	9,360,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,422,346	4,798,854	6,919,392
Non Wage	1,168,016	772,755	1,257,246
Development Expenditure			
Domestic Development	502,544	262,626	834,222
Donor Development	40,000	37,194	350,000
Total Expenditure	8,132,906	5,871,428	9,360,860

Narrative of Workplan Revenues and Expenditure

Vote:539 Moyo District

FY 2018/19

The overall total planned revenue for the Financial 2018/19 is Uganda 9,360,860,000. Out of the total planned revenue, Uganda Shillings 8,176,638,000 is Recurrent and Uganda Shillings 1,184,222,000 is development. Of the planned recurrent revenue, Uganda Shillings 6,919,392,000 is Recurrent Wage and Uganda Shillings 1,257,246,000 is Recurrent Non-Wage. The department shall obtain revenue from the following sources : Sector Conditional Grant Non-Wage (1,227,807,000), Sector Conditional Grant Wage (6,819,392,000), Sector Development Grant (591,846,000), District Discretionary Development Grant (27,717,000), District Un Conditional Grant Wage (100,000,000), District Unconditional Grant Non-Wage (11,546,000), Locally Raised Revenue (14,846,000), Other transfers from Central Government (8,000,000) and donor funding (350,000,000). The total planned expenditure for the department is Uganda Shillings 9,360,860,000 of which Uganda Shillings 8,176,638,000 is Recurrent and Uganda Shillings 1,184,222,000 is Development. Out of the total planned recurrent expenditure, Uganda Shillings 6,919,392,000 is Recurrent Wage and Uganda Shillings 1,257,246,000 is Recurrent Non-Wage. The allocation of education increased from UGX 8,132,906,000 in FY 2017-2018 to UGX 9,360,860,000 is due to increase in the capitation grants , Sector Grant Wage and donor funding .

Vote:539 Moyo District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	855,858	640,940	1,436,196
District Unconditional Grant (Non-Wage)	1,043	779	1,043
District Unconditional Grant (Wage)	47,234	45,026	125,037
Locally Raised Revenues	9,698	0	10,883
Multi-Sectoral Transfers to LLGs_NonWage	4,497	155,182	476,299
Multi-Sectoral Transfers to LLGs_Wage	8,682	4,582	27,888
Other Transfers from Central Government	0	435,370	795,046
Sector Conditional Grant (Non-Wage)	784,705	0	0
Development Revenues	27,567	64,103	30,000
Donor Funding	27,567	32,810	0
Multi-Sectoral Transfers to LLGs_Gou	0	31,294	0
Other Transfers from Central Government	0	0	30,000
Total Revenues shares	883,425	705,043	1,466,196
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,916	49,608	152,925
Non Wage	799,942	188,379	1,283,271
Development Expenditure			
Domestic Development	0	31,294	30,000
Donor Development	27,567	32,810	0
Total Expenditure	883,425	302,090	1,466,196

Narrative of Workplan Revenues and Expenditure

Vote:539 Moyo District**FY 2018/19**

Total planned revenue is Uganda Shillings 1466,196,000 and the Revenue sources are District Unconditional Grant (Non-Wage) of UGX=1,043,000/=, Locally Raised Revenues of UGX=10,883,000/=, District Unconditional Grant (Wage) of UGX=125,036,541/=, and Other Transfers from Central Government of UGX=925,330,387/=.

Of the total planned revenue , Uganda Shillings 152,925,000 is wage and , Non-Wage is Uganda Shillings 1,283,271,000

The total overall expenditure is Uganda Shillings 1,466,196,000 of which Community Access Roads Maintenance (LLGs) of UGX=311,176,101/=, Urban Roads Maintenance (LLGs) of UGX=294,761,873/=, District Roads Equipment and Machinery Repairs of UGX=108,799,558/=, Operation of District Roads Office (Wage) of UGX=125,036,541/=, Operation of District Roads Office (Non-Wage) of UGX=83,525,359/=, Promotion of Community Based Management in Road Maintenance of UGX=27,854,000/=, District Roads Maintenance (URF) of UGX=717,077,470/= and Staff Salaries/Wage (LLGs) = 27,888,000/=, TOTAL EXPENDITURE for 2018/2019FY of UGX=1,466,196,000/=. The total overall revenue and expenditure budget increased from UGX 883,425,000 in FY 2017/2018 to UGX 1,466,196,000 in FY 2018/2019 due increased allocation of funds from Uganda Road Fund

Vote:539 Moyo District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	142,558	71,959	64,762
District Unconditional Grant (Non-Wage)	635	474	653
District Unconditional Grant (Wage)	20,318	21,815	26,300
Locally Raised Revenues	1,256	0	1,409
Multi-Sectoral Transfers to LLGs_NonWage	84,217	22,571	1,963
Sector Conditional Grant (Non-Wage)	36,131	27,098	34,437
Development Revenues	325,137	318,931	447,233
District Discretionary Development Equalization Grant	0	0	96,000
Donor Funding	42,000	33,405	108,108
Multi-Sectoral Transfers to LLGs_Gou	32,500	34,888	56,250
Sector Development Grant	230,000	230,000	186,875
Transitional Development Grant	20,638	20,638	0
Total Revenues shares	467,695	390,890	511,995
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,318	21,815	26,300
Non Wage	122,239	50,144	38,461
Development Expenditure			
Domestic Development	283,137	71,225	339,125
Donor Development	42,000	33,405	108,108
Total Expenditure	467,695	176,589	511,995

Narrative of Workplan Revenues and Expenditure

Vote:539 Moyo District

FY 2018/19

Expenditure

Total Budget allocation for FY 2018-2019 is Uganda Shillings 511,995,000, of which Uganda Shillings 453,782,000 is for HLG and Uganda Shillings 58,213,000 is for LLGs. Out of the planned Revenue of UGX: 511,995,000, UGX: 26,300,000 is wage, District Unconditional Grant (Non-Wage) is UGX: 636,000=, Locally Raised Revenues is UGX: 1,409,000= Sector Conditional Grant (Non-Wage) is UGX: 34,436,821=, District Discretionary Development Equalization Grant is UGX: 51,624,828=, Development Grant for HLG is UGX: 186,875,309=, Development for LLGs is UGX: 56,250,000= and Donor Funding is UGX: 108,108,000= (UNICEF)

The total planned expenditure for Water Department is Uganda Shillings 511,995,000 and Uganda Shillings 26,300,000 is wage allocation, Uganda Shillings 38,213,000 is non Wage and Uganda Shillings 447,233,000

The Budget allocation increased from UGX 467,695,000 in FY 2017/2018 to UGX 511,995,000 in FY 2018/2019 due increased allocation of funds from UNICEF

Vote:539 Moyo District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	153,357	97,225	198,399
District Unconditional Grant (Non-Wage)	7,791	5,820	7,791
District Unconditional Grant (Wage)	69,531	75,197	167,795
Locally Raised Revenues	13,702	2,300	15,376
Multi-Sectoral Transfers to LLGs_NonWage	20,115	10,867	3,352
Multi-Sectoral Transfers to LLGs_Wage	38,162	0	0
Sector Conditional Grant (Non-Wage)	4,056	3,042	4,085
Development Revenues	395,994	254,199	324,259
District Discretionary Development Equalization Grant	40,000	40,000	49,561
Donor Funding	298,994	158,308	250,620
Multi-Sectoral Transfers to LLGs_Gou	57,000	55,892	24,078
Total Revenues shares	549,351	351,425	522,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	107,693	75,197	167,795
Non Wage	45,664	22,029	30,604
Development Expenditure			
Domestic Development	97,000	65,867	73,639
Donor Development	298,994	158,308	250,620
Total Expenditure	549,351	321,400	522,658

Narrative of Workplan Revenues and Expenditure

Vote:539 Moyo District**FY 2018/19**

Total Budget allocation to Natural Resources Department is UGX 522,658,000 shillings out of which Recurrent revenue is UGX 198,399,000 shillings, Discretionary Development Equalization Grant is UGX73,639,000 shillings and Donor Funding is UGX250,620,000 shillings.

Out of the Recurrent revenue above, Locally Raised Revenue allocation is UGX15,376,000 shillings, Sector Conditional Grant (Wetlands) is UGX4,084,721 shillings, Multisectoral transfers to LLGs is UGX 24,078,000 shillings, District Unconditional Grant (Non-wage) is UGX 7,791,000 shillings and District Unconditional Grant (Wage) is UGX 167,795,000 shillings.

Out of the Development Funding of UGX73,639,000 shillings, Multisetoral Transfers to LLGs is UGX24,078,000 shillings. The total planned expenditure for Natural Resources and Environment is Uganda Shillings 522,658,000 and Non wage recurrent is Uganda Shillings 30,604,000, Uganda Shillings 167,795,000 is wage recurrent and Uganda Shillings 324,259,000 is development. The Budget reduced from UGX 549,351,000 in FY 2017/2018 to UGX 522,658,000 in FY 2018/2019 due reduction in allocation of funds from UNHCR and Lower Local Governments allocations

Vote:539 Moyo District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	278,480	290,950	244,801
District Unconditional Grant (Non-Wage)	3,418	4,553	2,418
District Unconditional Grant (Wage)	67,583	160,895	173,808
Locally Raised Revenues	9,901	1,643	11,110
Multi-Sectoral Transfers to LLGs_NonWage	36,336	17,291	11,729
Multi-Sectoral Transfers to LLGs_Wage	106,225	65,305	9,384
Sector Conditional Grant (Non-Wage)	55,017	41,263	36,352
Development Revenues	637,600	52,911	740,650
District Discretionary Development Equalization Grant	0	0	3,669
Donor Funding	80,793	38,187	17,136
Multi-Sectoral Transfers to LLGs_Gou	9,500	11,316	68,209
Other Transfers from Central Government	547,307	3,407	651,635
Total Revenues shares	916,080	343,860	985,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,808	226,200	183,192
Non Wage	104,672	64,750	61,609
Development Expenditure			
Domestic Development	556,807	14,723	723,514
Donor Development	80,793	38,187	17,136
Total Expenditure	916,080	343,860	985,450

Narrative of Workplan Revenues and Expenditure

Vote:539 Moyo District**FY 2018/19**

Total Planned revenue allocation for Community Development is Uganda Shillings 985,450,000 and sources are Local revenue Uganda Shillings 13,218,000, District Un Conditional Non Wage of Uganda Shillings 2,418,000, District Un Conditional Grant Wage of Uganda Shillings 173,808,000, Multi Sectoral Transfer to Lower Local Governments of Uganda Shillings 68,209,000, Other Government Transfers (YLP and UWEP) of Uganda Shillings 651,635,000, Donor of Uganda Shillings 17,136,000, Discretionary Development Equalization of Uganda Shillings 3,669,000

The overall planned expenditure for the department is Uganda Shillings 985,450,000 of which Wage is Uganda Shillings 183,192,000, Uganda Shillings 61,609,000 and Development is Uganda Shillings 740,650,000

The overall revenue and expenditure budget increased from Uganda Shillings 916,080,000 in FY 2017/2018 to Uganda Shillings 985,450,000 in FY 2018/2019 due to increased allocation from donors and other government transfers

Vote:539 Moyo District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	109,161	70,750	125,233
District Unconditional Grant (Non-Wage)	36,763	27,461	33,409
District Unconditional Grant (Wage)	46,099	36,664	58,296
Locally Raised Revenues	13,271	1	23,503
Multi-Sectoral Transfers to LLGs_NonWage	13,029	6,623	10,025
Development Revenues	44,978	29,894	40,894
District Discretionary Development Equalization Grant	9,935	9,935	11,789
Donor Funding	35,043	19,959	15,547
Multi-Sectoral Transfers to LLGs_Gou	0	0	13,558
Total Revenues shares	154,139	100,644	166,127
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,098	36,664	58,296
Non Wage	63,063	34,086	66,937
Development Expenditure			
Domestic Development	9,935	9,935	25,347
Donor Development	35,043	19,959	15,547
Total Expenditure	154,139	100,644	166,127

Narrative of Workplan Revenues and Expenditure

Total planned revenue is Uganda Shillings 166,127,000, of which Uganda Shillings 144,952,000 is of Higher Local Government (HLG) and Uganda Shillings is for Lower Local Government (LLG). Out of total planned revenue of Uganda Shillings 166,127,000, Uganda Shillings 58,296,000 is Wage, Uganda Shillings 56,937,000 is Non wage recurrent and Uganda Shillings 40,894,000 is Development

The Total allocation of Planning Department increased from Uganda Shillings 154,139,000 in FY 2017/2018 to Uganda Shillings 166,127,000 in FY 2018/2019 to allocation under UNICEF and District Un Conditional Grant wage due to salary scale of District Planner revised to U1E

Vote:539 Moyo District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,071	55,549	56,022
District Unconditional Grant (Non-Wage)	12,629	9,434	11,961
District Unconditional Grant (Wage)	30,939	36,356	40,105
Locally Raised Revenues	3,525	815	3,956
Multi-Sectoral Transfers to LLGs_NonWage	6,642	3,930	0
Multi-Sectoral Transfers to LLGs_Wage	20,336	5,014	0
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenues shares	74,071	55,549	57,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,376	41,370	40,105
Non Wage	22,696	13,352	15,917
Development Expenditure			
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	74,071	54,722	57,022

Narrative of Workplan Revenues and Expenditure

The total revenue allocated to the department amounted to Uganda Shillings is 57,022,000 of this Uganda Shillings 40,105,000 is for wage representing 72% and the balance of Uganda Shillings 21,187,000 for non-wage which represents 28%.

Development is Uganda Shillings 1,000,000. Under Output 148201 - Management of Internal Audit Office an amount of Uganda Shillings . 47,579,000 is budgeted of this Uganda Shillings . 40,105,000 is for wage representing 84% and Uganda Shillings 7,474,000 is for non-wage representing 16%. Under Output 148202 - Internal Audit and amount of Uganda Shillings 8,443,000 will be expended as non-wage.

Vote:539 Moyo District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
<i>Programme: 13 81 District and Urban Administration</i>			
<i>Class Of OutPut: Higher LG Services</i>			
<i>OutPut: 13 81 01 Operation of the Administration Department</i>			
Non Standard Outputs:	170 staff renumarated for 12 months, 12 DTP meetings contacted, 8 radio announcements aired out on Local FM Stations , 8 office computers serviced, 144 National and regional workshops, meetings and seminars attended by 4 officers(CAO, DCAO, ACAOs Preparing payrolls, updating staff list, Verifying payrolls, paying staff, Preparing staff appraisal, Attending meetings, seminars and aworkshops, preparing reports and sharing with staff, preparing invitation letter for DTPC meetings, preparing meet	170 staff renumarated for 3 months, 3 DTP meetings contacted, 2 radio announcements aired out on Local FM Stations , 2 office computers serviced, 36 National and regional workshops, meetings and seminars attended by 1 officers(CAO, DCAO, ACAOs&PA170 staff renumarated for 3 months, 3 DTP meetings contacted, 2 radio announcements aired out on Local FM Stations , 2 office computers serviced, 36 National and regional workshops, meetings and seminars attended by 1 officers(CAO, DCAO, ACAOs&PA170 staff renumarated for 3 months, 3 DTP meetings contacted, 2 radio announcements aired out on Local FM Stations , 2 office computers serviced, 36 National and regional workshops, meetings and seminars attended by 1 officers(CAO, DCAO, ACAOs&PA	
Wage Rec't:	508,203	381,152	715,820
Non Wage Rec't:	116,932	87,699	53,886
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	625,135	468,851	769,707

Vote:539 Moyo District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	80Moyo District Local Government Headquarters	80Moyo District Local Government Headquarters80Moyo District Local Government Headquarters80Moyo District Local Government Headquarters	85Moyo District Local Government
%age of pensioners paid by 28th of every month	95Moyo District Local Government Headquarters	95Moyo District Local Government Headquarters95Moyo District Local Government Headquarters95Moyo District Local Government Headquarters	99Moyo District Local Government
%age of staff appraised	95Moyo District Local Government Headquarters	95Moyo District Local Government Headquarters95Moyo District Local Government Headquarters95Moyo District Local Government Headquarters	95Moyo District Local Government
%age of staff whose salaries are paid by 28th of every month	99Moyo District Local Government Headquarters, Aliba, Moyo, Metu, Laropi, Dufile, Gimara, Itula, Moyo Town Council and Lefori	99Moyo District Local Government Headquarters, Aliba, Moyo, Metu, Laropi, Dufile, Gimara, Itula, Moyo Town Council and Lefori99Moyo District Local Government Headquarters, Aliba, Moyo, Metu, Laropi, Dufile, Gimara, Itula, Moyo Town Council and Lefori99Moyo District Local Government Headquarters, Aliba, Moyo, Metu, Laropi, Dufile, Gimara, Itula, Moyo Town Council and Lefori	99Moyo District Local Government

Vote:539 Moyo District**FY 2018/19**

Non Standard Outputs:	N/A	Payroll managed and controlled, Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained. Controlling and managing the payroll, Facilitating office operations, Disciplining errant staff, Developing training policy and plan, Coordinating departments on Human Resource matters, Maintaining the staff welfare program.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,737,888	1,303,416	16,328
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,737,888	1,303,416	16,328

OutPut: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes	Moyo District Head Quarters	
No. (and type) of capacity building sessions undertaken	12	Moyo District Local Government Headquarters	3Moyo District Local Government Headquarters3Moyo District Local Government Headquarters3Moyo District Local Government Headquarters
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	49,668	37,251	0
Donor Dev't:	0	0	0
Total For KeyOutput	49,668	37,251	0

Vote:539 Moyo District

FY 2018/19

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	8 supervisions visits conducted in all the rural Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Laropi, Lefori and Dufile Preparing schedules and checklist, conducting the supervision, preparing supervision reports, holding meetings for sharing	2 supervisions visits conducted in all the rural Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Laropi, Lefori and Dufile2 supervisions visits conducted in all the rural Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Laropi, Lefori and Dufile2 supervisions visits conducted in all the rural Lower Local Governments of Aliba, Gimara, Itula, Metu, Moyo, Laropi, Lefori and Dufile	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,149	2,362	4,354
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,149	2,362	4,354

Vote:539 Moyo District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	4 Regional and national meetings and workshops attended, 4 quarterly news briefs and conferences Preparing requisition for meetings and workshops, attending meetings and workshops, preparing reports, preparing venues and holding press briefs and conferences	1 Regional and national meeting and workshops attended, 1 quarterly news briefs and conference 1 Regional and national meeting and workshops attended, 1 quarterly news briefs and conference	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,050	3,787	4,350
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,050	3,787	4,350

Vote:539 Moyo District

FY 2018/19

OutPut: 13 81 06Office Support services

Non Standard Outputs:	NUSAF3 Sub projects generated, 4 Support supervision visits conducted in all the 9 lower Local Governmentrts of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile Trainings of beneficiaries, Supporting communities in generating projects, Conducting project appraisals, Disbursing funds to Community Sub-projects	NUSAF3 Sub projects generated, 1 Support supervision visit conducted in all the 9 lower Local Governmentrts of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and DufileNUSAF3 Sub projects generated, 1 Support supervision visit conducted in all the 9 lower Local Governmentrts of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and DufileNUSAF3 Sub projects generated, 1 Support supervision visit conducted in all the 9 lower Local Governmentrts of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,419	2,564	3,266
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,419	2,564	3,266

Vote:539 Moyo District

FY 2018/19

OutPut: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	5
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	5

OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	1 board of survey conducted and report prepared at Moyo District Headquarters Constituting Board of Survey Committee, conducting Board of survey, preparing Board of Survey report and submitting report to Ministry of Finance, Planning and Economic Development	1 board of survey conducted and report prepared at Moyo District Headquarters	Annual board of survey Conducting annual board of survey for assets, cash and stores
Wage Rec't:	0	0	0
Non Wage Rec't:	3,149	2,362	3,266
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,149	2,362	3,266

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	256 pensioners paid for 12 months and 12 monthly payrolls and slips printed and displayed at District Headquarters and Cost centres Updating pension list, preparing payroll and paying of pensioners	256 pensioners paid for 3 months and 3 monthly payrolls and slips printed and displayed at District Headquarters and Cost centres 256 pensioners paid for 3 months and 3 monthly payrolls and slips printed and displayed at District Headquarters and Cost centres 256 pensioners paid for 3 months and 3 monthly payrolls and slips printed and displayed at District Headquarters and Cost centres	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,623	7,217	1,156,657
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,623	7,217	1,156,657

Vote:539 Moyo District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	50Moyo District Head Quarters and Lower Local Government of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Dufile	50Moyo District Head Quarters and Lower Local Government of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Dufile50Moyo District Head Quarters and Lower Local Government of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Dufile50Moyo District Head Quarters and Lower Local Government of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Dufile	60%Moyo District Head Quarters and Lower Local Government of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Dufile
Non Standard Outputs:	2 National and Regional meetings attened, One quarterly support supervision visits conducted	2 National and Regional meetings attened, One quarterly support supervision visits conducted2 National and Regional meetings attened, One quarterly support supervision visits conducted2 National and Regional meetings attened, One quarterly support supervision visits conducted	2 Follow up and assessment of records mangement in all government institutionsField visits and meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	7,700	5,775	10,885
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,700	5,775	10,885

Vote:539 Moyo District**FY 2018/19*****OutPut: 13 81 13Procurement Services***

Non Standard Outputs:

8 evaluation and contracts
committee meetings conducted,
3 WEB advertment for works,
services and supply conductd
and 6t regional/national
workshps, seminars and
meetings attended Preparing
meeting schedules, preparing
meeting venues, holding
meetings, preparing minutes
and distributing

Wage Rec't:	0	0	0
Non Wage Rec't:	15,000	11,250	21,771
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	21,771

Class Of OutPut: Lower Local Services***OutPut: 13 81 51Lower Local Government Administration***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	192,925
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	192,925

Class Of OutPut: Capital Purchases

Vote:539 Moyo District

FY 2018/19

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	705,741	529,306	7,321,842
Donor Dev't:	71,878	53,909	469,174
Total For KeyOutput	777,619	583,215	7,791,016
Wage Rec't:	508,203	381,152	715,820
Non Wage Rec't:	1,901,909	1,426,432	1,467,692
Domestic Dev't:	755,409	566,557	7,321,842
Donor Dev't:	71,878	53,909	469,174
Total For WorkPlan	3,237,399	2,428,049	9,974,528

Vote:539 Moyo District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

Non Standard Outputs:	25 Staff remunerated for 12months, 12 monthly reports prepared and submitted to MoFPED, 2staff supported in professional training;, 6 regional meetings and seminars attended 4 summon meetings with LGPAC-k'la attended, one vehicle serviced and mai preparation, production and submission of reprot and responses;Identifying staff capacity needs, Preparing requisition for workshops and seminars , attending workshops and seminars, preparing reports	25 Staff remunerated for 3 months, 3 monthly reports prepared and submitted to MoFPED, 2staff supported in professional training;, 2 regional meetings and seminars attended 1 summon meeting with LGPAC-k'la attended, one vehicle serviced and maint3 months, 3 monthly reports prepared and submitted to MoFPED, 2staff supported in professional training;, 2 regional meetings and seminars attended 1 summon meeting with LGPAC-k'la attended, one vehicle serviced and maintained3 months, 3 monthly reports prepared and submitted to MoFPED, 2staff supported in professional training;, 2 regional meetings and seminars attended 1 summon meeting with LGPAC-k'la attended, one vehicle serviced and maintained	37staff remunerated for 12months; monthly financial reports prepared and submitted; 2staff supported in professional training; 6regional meetings and seminars attended; 4summon meetings with LGPAC attended; one vehicle and motorcycle serviced and maintainedPaying salaries; preparing and submitting financial reports to MoFPED; attending meetings and seminars; servicing of vehicles.
Wage Rec't:	116,605	87,454	222,377
Non Wage Rec't:	77,359	58,019	55,443
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	193,964	145,473	277,820

Vote:539 Moyo District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of Hotel Tax Collected	3012000Moyo Town Council, Laropi, Moyo, Gimara,	753000Moyo Town Council, Laropi, Moyo, Gimara,753000Moyo Town Council, Laropi, Moyo, Gimara,753000Moyo Town Council, Laropi, Moyo, Gimara,		
Value of LG service tax collection	59565000Moyo District Headquarters, Moyo Town Council, Aliba, Dufile, Laropi, Metu, Lefori, Moyo, Gimara, Itula	44673750Headquarters, Moyo Town Council, Aliba, Dufile, Laropi, Metu, Lefori, Moyo, Gimara, Itula14891250Headquarters, Moyo Town Council, Aliba, Dufile, Laropi, Metu, Lefori, Moyo, Gimara, Itula0Headquarters, Moyo Town Council, Aliba, Dufile, Laropi, Metu, Lefori, Moyo, Gimara, Itula		
Non Standard Outputs:	4 Quarterly revenue enhancement committee meetings held Preparing meetings schedules and venues, holding meetings, preparing minutes and circulating minutes, conducting follow up on the action points	1 Quarterly revenue enhancement committee meeting held1 Quarterly revenue enhancement committee meeting held1 Quarterly revenue enhancement committee meeting held		
	Wage Rec't:	0	0	0
	Non Wage Rec't:	15,020	11,265	0
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	15,020	11,265	0

Vote:539 Moyo District

FY 2018/19

OutPut: 14 81 03Budgeting and Planning Services

Non Standard Outputs:	8 LLGs supported in Budgeting; 4 quarterly budget review meetings conducted by budget desk team; routine office communication & coordination conducted	Draft and final budgets prepared, consolidated and produced; 8LLGs supported in budgeting and planning; quarterly performance review meetings conducted
	Conducting support supervision visits, preparing supervision reports	preparation, consolidation and production of draft & final budgets for committees & council discussions and approval; supporting LLGs in bottom-up planning and budgeting; conducting review meetings
Wage Rec't:	0	0
Non Wage Rec't:	5,386	4,040
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	5,386	4,040

Vote:539 Moyo District

FY 2018/19

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Audit responses prepared and submitted to office of auditor general in Arua; Audit entry and exit meetings attendsd in office of auditor general in arua, 4 CPDworkshops & seminars attended Preparing responses, attending meetings, assembling necessary documents, preparing feedback on implementation of recommendations	Audit responses prepared and submitted to office of auditor general in Arua; Audit entry and exit meetings attendsd in office of auditor general in arua, 1 CPDworkshop & seminar attendedAudit responses prepared and submitted to office of auditor general in Arua; Audit entry and exit meetings attendsd in office of auditor general in arua, 1 CPDworkshop & seminar attendedAudit responses prepared and submitted to office of auditor general in Arua; Audit entry and exit meetings attendsd in office of auditor general in arua, 1 CPDworkshop & seminar attended	Audit responses prepared and submitted to OAG; audit entry and exit meetings attended; Financial transactions recorded & documented; 4CPD seminars attendedPreparing financial transactions records and documents; Preparing and submitting audit responses; attending audit meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	9,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	9,800

Vote:539 Moyo District

FY 2018/19

OutPut: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/08/2018Moyo District Head quarters	15/08/2018Moyo District Head quarters15/08/2018Moyo District Head quarters15/08/2018Moyo District Head quarters	2019-08-15Preparing budget, submitting to Committees, discussing the budgets and approving
Non Standard Outputs:	12 monthly financial reports and URA monthly returns prepared and submitted; one bi-annual and one annual financial reports prepared & submitted to accountant general; 4CPD workshops & seminars attended Preparing monthly financial reports, submitting monthly reports, circulating copies	3 monthly financial reports and URA monthly returns prepared and submitted; one bi-annual and one annual financial reports prepared & submitted to accountant general; 1CPD workshop & seminar attended3 monthly financial reports and URA monthly returns prepared and submitted; one bi-annual and one annual financial reports prepared & submitted to accountant general; 1CPD workshop & seminar attended3 monthly financial reports and URA monthly returns prepared and submitted; one bi-annual and one annual financial reports prepared & submitted to accountant general; 1CPD workshop & seminar attended	Monthly financial reports and URA returns prepared and submitted; bi-annual and annual financial reports prepared and submitted to MoFPEDPreparing and submitting financial reports and returns
Wage Rec't:	0	0	0
Non Wage Rec't:	7,360	5,520	9,940
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,360	5,520	9,940

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Monthly IFMS Books of Accounts Maintained, Monthly , Quarterly and Annual reports prepared, Prepare books of accounts, update books of Accounts	Monthly IFMS Books of Accounts Maintained, Monthly , Quarterly and Annual reports prepared,Monthly IFMS Books of Accounts Maintained, Monthly , Quarterly and Annual reports prepared,Monthly IFMS Books of Accounts Maintained, Monthly , Quarterly and Annual reports prepared,Monthly IFMS Books of Accounts Maintained, Monthly , Quarterly and Annual reports prepared,	IFMS recurrent costs like stationery, fuel for back-up generator, airtime for coordination, etc procuredmeeting recurrent costs for IFMS
Wage Rec't:	0	0	0
Non Wage Rec't:	30,000	22,500	30,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	30,000	22,500	30,000

Class Of OutPut: Capital Purchases**OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:	Increased revenue collections and reflect collected revenues in the budget; Improved understanding of taxpayers about the link between revenue collections and LG service
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Vote:539 Moyo District

FY 2018/19

			delivery responsibility; increased coverage of tax assessment and collectionsProcure accountable stationery and books of accounts; building computerized revenue data base, capacity development of stakeholders in revenue mobilization
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	56,275
Total For KeyOutput	0	0	56,275
Wage Rec't:	116,605	87,454	222,377
Non Wage Rec't:	142,125	106,594	111,569
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	56,275
Total For WorkPlan	258,730	194,048	390,221

Vote:539 Moyo District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	Salaries of both civil and political leaders paid, 4 Quarterly workshops, meetings and seminars Gulu, Kampala, Lira and Jinja, 4 Ordinary and 2 extra Ordinary District Council meeting minutes produced and circulated, 6 ordinary Committee meeting held. Writing invitation letters, organizing meeting venues, holding meetings, producing meeting minutes, preparing for regional and national seminars, attending the seminars and workshops, preparing the workshop reports	1 national and regional meeting attended. 4 civil servants 13 political leaders salaries paid. 1 Council meeting organized 1 Committee meeting organized 10 reams of paper purchased 25 staff welfare catered for 2 computers serviced 1 national and regional meeting attended. 4 civil servants 13 political leaders salaries paid. 1 Council meeting organized 1 Committee meeting organized 10 reams of paper purchased 25 staff welfare catered for 1 national and regional meeting attended. 4 civil servants 13 political leaders salaries paid. 1 Council meeting organized 1 Committee meeting organized 10 reams of paper purchased 25 staff welfare catered for 2 computers serviced	
Wage Rec't:	179,367	134,525	148,449
Non Wage Rec't:	16,100	12,075	16,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	195,467	146,600	164,549

Vote:539 Moyo District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	8 District Contracts Committee meetings held, 8 Adhoc evaluation committee meetings held, 4 pre-bid meetings held & 2 tender adverts placed Preparing meeting schedules, preparing invitation letters, organizing meeting venues, preparing evaluation reports, preparing bid evaluation documents, preparing adverts, placing adverts	2 DCC meetings held1 tender advert placed on National media. 2 DCC meetings held1 tender advert placed on National media. 2 DCC meetings held		
Wage Rec't:	0	0		0
Non Wage Rec't:	6,123	4,592		6,323
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	6,123	4,592		6,323

Vote:539 Moyo District**FY 2018/19****OutPut: 13 82 03LG staff recruitment services**

Non Standard Outputs:	8 DSC meetings held with minutes produced, 4 consulative visits conducted to Ministry of Public Service , 4 Quarterly reports submitted to Ministry of Public Service and Public Service Commission 2 adverts placed in the national media, 100staff rec Preparing invitation letters, organizing meeting venue, preparing minutes of meetings, preparing adverts, placing adverts, submitting for vacancies, , submitting staff files for confirmation, promotion and disciplinary	2 DSC meetings held 1 consultative visit to Ministry of Public Service made 1 report submitted to MoP 40 staff promoted2 DSC meetings held 1 Consultative visit to Ministry of Public service made 1 Report submitted to MoP 100 staff recruited2 DSC meetings held 1 consultative visit to Ministry of Public service made 1 report submitted to MoP 140 staff confirmed	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,180	19,635	24,180
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,180	19,635	24,180

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	7,903	5,927	7,903
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,903	5,927	7,903

Vote:539 Moyo District

FY 2018/19

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	60Moyo District HeadQuarters	1 DPAC meeting held 1 Internal auditor report discussed 1 DPAC meeting held 1 Auditor Generals report discussed 1 DPAC meeting held 2 Interan Auditors reports discussed.		
No. of LG PAC reports discussed by Council	4Moyo District Local Government Head Quarters		Organizing meetings, preparing PAC reports,	
Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	17,014	12,761		18,014
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	17,014	12,761		18,014

OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:	12 National & regional workshops, semiars & meetings attended by LCV chairperson in Kampala, Arua, Gulu, Lira & Hoima, 20 National & regional workshops, seminars & meetings attended by vice chairperson LCV & other DEC members in Kampala, Arua, Gulu, Preparing requisition for workshops and seminars, attending seminars and workshops, preparing reports, sharing reports			
Wage Rec't:	0	0		0
Non Wage Rec't:	161,571	121,178		193,621
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	161,571	121,178		193,621

Vote:539 Moyo District

FY 2018/19

OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:		18 Committee meetings held & minutes produced and circulated (6 Social Services and Community Committee, 6 Finance, Statutory and administration Committee and 6 Works, Engineering and Production Committee Committee meetings) Preparing meeting schedules, preparing invitation letters, holding meetings, preparing minutes of the meetings, circulating minutes of meetings	1 Standing Committee meetings held.1 Standing Committee meetings held.2 Standing Committee meetings held.	
Wage Rec't:	0	0	0	
Non Wage Rec't:	36,000	27,000	40,943	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	36,000	27,000	40,943	
Wage Rec't:	179,367	134,525	148,449	
Non Wage Rec't:	270,891	203,168	307,084	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For WorkPlan	450,258	337,693	455,533	

Vote:539 Moyo District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 01 81 Agricultural Extension Services**Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:

Wage Rec't:	0	0	659,207
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	659,207

Class Of OutPut: Lower Local Services***OutPut: 01 81 51LLG Extension Services (LLS)***

Non Standard Outputs:

			9 Lower Local Government staff under Agriculture Extension facilitated Providing funds to LLG staffs
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	200,126
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	200,126

Class Of OutPut: Higher LG Services

Vote:539 Moyo District

FY 2018/19

OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	12 monthly meetings held with section heads, 4 quarterly supervision visits to the sub counties. 4 Consultative visits to MAAIF and other relevant organisations, 12 Regional and national meetings, seminars and workshops attended in Kampala, Arua, Gul Preparing meeting scheduled, organizing meeting venues, conducting meetings and preparing minutes of the meetings, preparing reports, submitting reports and follow up on action points	3 monthly meetings held with section heads, 1 quarterly supervision visits to the sub counties. 1 Consultative visits to MAAIF and other relevant organisations, 3 Regional and national meetings, seminars and workshops attended in Kampala, Arua, Gulu, 3 monthly meetings held with section heads, 1 quarterly supervision visits to the sub counties. 1 Consultative visits to MAAIF and other relevant organisations, 3 Regional and national meetings, seminars and workshops attended in Kampala, Arua, Gulu, 3 monthly meetings held with section heads, 1 quarterly supervision visits to the sub counties. 1 Consultative visits to MAAIF and other relevant organisations, 3 Regional and national meetings, seminars and workshops attended in Kampala, Arua, Gulu,	
Wage Rec't:	492,344	369,258	197,178
Non Wage Rec't:	11,207	8,405	53,805
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	503,551	377,663	250,983

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	1 Rain gauge procured , installed and fenced at the district headquarters, 4 quartely surveillance of crop pest and dieaseases conducted in Lower Local Governments of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Dufile and Laropi. 16 mobile plant clin Preparing procurement plan and requisition, procuring and installing the rain gauge, supervision and reporting. Traveling to MAAIF and consulting sstaff. Field visits to collect data on crop pests and diseases. Back stopping sub county staff.	1 quartely surveillance of crop pest and dieaseases conducted in Lower Local Governments of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Dufile and Laropi. 4 mobile plant clinics operated 1 montly consultative visits conducted to Ministry of Agricultur1 Rain gauge procured , 1 quartely surveillance of crop pest and dieaseases conducted in Lower Local Governments of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Dufile and Laropi. 4 mobile plant clinics operated 1 montly consultative visits conducted t1 quartely surveillance of crop pest and dieaseases conducted in Lower Local Governments of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Dufile and Laropi. 4 mobile plant clinics operated 1 montly consultative visits conducted to Ministry of Agricultur	
Wage Rec't:	0	0	0

Vote:539 Moyo District**FY 2018/19**

Non Wage Rec't:	7,000	5,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	0

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:	N/A	Vaccination of 20,000 livestock and 80,000 poultry carried 12 monthly Disease surveillance conducted 12 monthly Regulatory service and enforcement carried out 12 monthly Coordination of office activities conducted 12 monthlyMaintenance of cold chain and artificial insemination facilities done 4 quarterly Training for 200 livestock farmers conducted Training farmers Preparing training manual Field visit	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	16,892
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	16,892

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:	12 Coordination meetings of fishery resource activities done at District level, sub county and regional levels. 4 Consultative visits to MAAIF and other relevant offices 4 Training for fish farmer done 12 monthly supervision carried for sub county staff on implementation of fisheries related activities. 24 support supervision to fish farmers done in the sub counties of Aliba, Gimara, Itula, Laropi, Dufile and Lefori. 12 monthly fisheries regulatory activities carried in the sub counties of Aliba, Gimara, Itula, Laropi, Dufile and Lefori. 12 inspections done in markets of Moyo, Metu, Laropi, Dufile,Lefori, Gimara and Aliba sub counties, Moyo Town Council and Obongi Town Council. 10 Sensitization meetings held for fisherfolk 10 Backstopping done to the sub
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Vote:539 Moyo District

FY 2018/19

		counties	
		8 regional meetings attended	
		4 quarterly reports produced and submitted to DPO & CAO	
		2 motorcycles maintained	
		Organizing meetings	
		preparing training manual & conducting training	
		Field activities in the sub counties	
		Trips out side the district within the region and out side the region	
		Procurement of stationary and small office equipment	
		Reporting	
		Repairing and servicing vehicles	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	15,537
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	15,537

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	12 sensitization/mobilization meeting iheld n all the sub counties, 4 field supervision visits conducted . 4 Technical backup to sub counties. 4 supervisory visit of BMU on Data collected complied and report produced. 4 Consultation visits to MAAIF Field visits and meeting with the BMUs, Radio talkshows. Supervisory visits and consultation visits. Report writing and submission.	3 sensitization/mobilization meeting iheld n all the sub counties, 1 field supervision visits conducted . 1 Technical backup to sub counties. 1 supervisory visit of BMU on Data collected complied and report produced. 1 Consultation visits to MAAIF a3 sensitization/mobilization meeting iheld n all the sub counties, 1 field supervision visits conducted . 1 Technical backup to sub counties. 1 supervisory visit of BMU on Data collected complied and report produced. 1 Consultation visits to MAAIF a3 sensitization/mobilization meeting iheld n all the sub counties, 1 field supervision visits conducted . 1 Technical backup to sub counties. 1 supervisory visit of BMU on Data collected complied and report produced. 1 Consultation visits to MAAIF a	12 Coordination meetings done at District level, sub county and regional levels 4 quarterlyConsultative visits to MAAIF and other relevant offices 4 Training for crop farmers done 12 monthly supervision carried for sub county staff on implementation of crop related activities. 24 support supervision to crop farmers done in the 9 sub counties. 12 monthly diseases surveillance activities carried in the 9 sub counties 12 inspections and certification seeds and planting materials supplied in the district done 10 Sensitization meetings held for farmers 10 Backstopping done to the sub counties 8 regional meetings attended 4 quarterly reports produced and submitted to DPO & CAO 2 motorcycles maintained Organizing meetings preparing training manual & conducting training Field activities in the sub counties Trips out side the district within
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Vote:539 Moyo District

FY 2018/19

			the region and out side the region Procurement of stationary and small office equipment Reporting Repairing and servicing vehicles
Wage Rec't:	0	0	0
Non Wage Rec't:	6,750	5,063	16,392
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,750	5,063	16,392

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	24 Supervision and monitoring visits conducted in all the sub counties. 4 Reports produced and submitted. Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities Preparing supervision schedule, preparing supervision checklist, conducting supervision, preparing supervision reports	6 Supervision and monitoring visits conducted in all the sub counties. 1 Reports produced and submitted. Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities6 Supervision and monitoring visits conducted in all the sub counties. 1 Reports produced and submitted. Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities6 Supervision and monitoring visits conducted in all the sub counties. 1 Reports produced and submitted. Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities	12 Coordination meetings of fishery resource activities done at District level, sub county and regional levels. 4 Consultative visits to MAAIF and other relevant offices 4 Training for farmer done 12 monthly supervision carried for sub county staff on implementation of tsetse related activities. 24 support supervision to the 9 sub counties done 6 Sensitization meetings held with communities 10 Backstopping done to the sub counties 8 regional meetings attended 4 quarterly reports produced and submitted to DPO & CAO 2 motorcycles maintained Organizing meetings preparing training manual & conducting training Field activities in the sub counties Trips out side the district within the region and out side the region Procurement of stationary and small office equipment Reporting Repairing and servicing vehicles
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Wage Rec't:	0	0	0
Non Wage Rec't:	4,000	3,000	9,518
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	9,518

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:	N/A
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Vote:539 Moyo District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	10,575
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	10,575

OutPut: 01 82 09Support to DATICs

Non Standard Outputs:	6Contract staff paid for 12 months , livestock feeds and drugs procured, Water tanks. Installaed and maintaine solar power system procured and installed,tractor and plough. Repaired,,demonstration sites maintained. Supervision, inspection , coordinat Raising procurement plan and requisition. Supervising activities at the DATIC and reporting	Contract staff paid for 3 months , livestock feeds and drugs procured, Water tanks. Installaed and maintaine solar power system procured and installed,tractor and plough. Repaired,,demonstration sites maintained. Supervision, inspection , coordinatioContract staff paid for 3 months , livestock feeds and drugs procured, Water tanks. Installaed and maintaine solar power system procured and installed,tractor and plough. Repaired,,demonstration sites maintained. Supervision, inspection , coordinatioContract staff paid for 3 months , livestock feeds and drugs procured, Water tanks. Installaed and maintaine solar power system procured and installed,tractor and plough. Repaired,,demonstration sites maintained. Supervision, inspection , coordinatio	Renovate staff house 2 contract workers allowance paid 4 demonstration sites (mango orchard, citrus, passion fruit, cassava seed multiplication and dairy cows) Maintained. 1 green house renovated and put into use. supervision of activities at the center. coordination center activities, monitoring and reportingAssign workers tasks and monitor performance. meetings with workers and at department level. consultation with relevant organisation and farmers. out reaches for experience sharing. documentation and reporting. prepare BOQ and specifications for renovation
Wage Rec't:	0	0	0
Non Wage Rec't:	6,750	5,063	16,827
Domestic Dev't:	8,250	6,188	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,000	11,250	16,827

OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities. Routine office and clinical cases attended to. 4 Meetings and consultative visits to MAAIF and others, 4disease surveillance vi field visits. conducting meetings and preparing minutes of the meetings, preparing reports, submitting reports and follow up on action points.	Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities. Routine office and clinical cases attended to. 1 Meeting and consultative visits to MAAIF and others, 1 disease surveillance viSupervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities. Routine offce and clinical cases attended to. 1 Meeting and consultative visits to MAAIF and others, 1 disease surveillance viSupervision,
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Vote:539 Moyo District

FY 2018/19

		inspection , coordination and monitoring activities in refugees settlement areas and the host communities. Routine office and clinical cases attended to. 1 Meeting and consultative visits to MAAIF and others, 1 disease surveillance vi	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	0

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	99,140	74,355	87,970
Donor Dev't:	25,936	19,452	0
Total For KeyOutput	125,076	93,807	87,970

Class Of OutPut: Higher LG Services**OutPut: 01 83 01Trade Development and Promotion Services**

No. of trade sensitisation meetings organised at the District/Municipal Council	1212 monthly trade sensitization meetings conducted in the major trading centres (Gimara, Laropi, Lefori, MTC and Metu)	33 monthly trade sensitization meetings conducted in the major trading centres (Gimara, Laropi, Lefori, MTC and Metu)33 monthly trade sensitization meetings conducted in the major trading centres (Gimara, Laropi, Lefori, MTC and Metu)33 monthly trade sensitization meetings conducted in the major trading centres (Gimara, Laropi, Lefori, MTC and Metu)	4Quarterly trade sensitization and education meetings organised at the District Council.
Non Standard Outputs:	10 Executive Committees trained .12 monthly data collected on market Status Field visits and reporting	10 Executive Committees trained .3 monthly data collected on market Status3 monthly data collected on market Status3 monthly data collected on market Status	4 quarterly report produced and submitted 2 motorcycles repaired/serviced Quarterly inspection of bussinesses conducted on compliance with the law in Lower Local Governments of Moyo Town Council, Moyo, Metu, Laropi, Dufile, Itula, Gimara and Aliba 12 monthly trade sensitization meetings conducted in the major trading centres (Gimara, Laropi, Lefori, MTC and Metu)Report writing field visits
Wage Rec't:	0	0	0
Non Wage Rec't:	2,961	2,221	1,761
Domestic Dev't:	0	0	0

Vote:539 Moyo District

FY 2018/19

Donor Dev't:	0	0	0
Total For KeyOutput	2,961	2,221	1,761

OutPut: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards

200200 Businessses linked to UNBS for product quality and standards in MTC, Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara and Aliba

Non Standard Outputs:

4 Consultative meetings attended at both regional and central. Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities Preparing requisitions, attending workshops and seminars, preparing reports on the workshops and seminars

1 Consultative meetings attended at both regional and central. Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities1 Consultative meetings attended at both regional and central. Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities1 Consultative meetings attended at both regional and central. Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities

Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

Vote:539 Moyo District

FY 2018/19

OutPut: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	43 producers of key produce (honey, maize, cassava and rice) linked to agro-processors outside the district. Supervision, inspection, coordination and monitoring activities in refugees settlement areas and the host communities	13 producers of key produce (honey, maize, cassava and rice) linked to agro-processors outside the district. Supervision, inspection, coordination and monitoring activities in refugees settlement areas and the host communities13 producers of key produce (honey, maize, cassava and rice) linked to agro-processors outside the district. Supervision, inspection, coordination and monitoring activities in refugees settlement areas and the host communities	88 (Eight) producer groups in Sessame, Cotton, Sun Flower and honey linked to regional and national markets quarterly
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,100
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,500	1,875	2,100

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	4 Consultative meeting attended at both regional and central. Preparing requisitions, attending regional and national meetings, reporting on the meetings or seminars	1 Consultative meeting attended at both regional and central.1 Consultative meeting attended at both regional and central.1 Consultative meeting attended at both regional and central.	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,476	1,857	2,076
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,476	1,857	2,076

Vote:539 Moyo District

FY 2018/19

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Consultative meeting attended at both regional and central. Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities	Consultative meeting attended at both regional and central. Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities	
	Preparing requisition, attending regional and national workshops and seminars, reporting	Consultative meeting attended at both regional and central. Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,105
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,105

Vote:539 Moyo District

FY 2018/19

OutPut: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	NO1 Report on nature of value addition support existing and needed	4 reports on value addition support existing and needed in the district presented
No. of value addition facilities in the district		8080 Value addition facilities in the district profiled and documented
Non Standard Outputs:	Field visits, Supervision, inspection , coordination and monitoring activities in refugees settlement areas and the host communities Field visits, consultative visit and sharing information on opportunities identified	
Wage Rec't:	0	0
Non Wage Rec't:	1,000	750
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	1,000	750

OutPut: 01 83 07Sector Capacity Development

Non Standard Outputs:	Not plaaned N/A	
Wage Rec't:	0	0
Non Wage Rec't:	3,000	2,250
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	3,000	2,250
Wage Rec't:	492,344	369,258
Non Wage Rec't:	57,644	43,233
Domestic Dev't:	107,390	80,542
Donor Dev't:	25,936	19,452
Total For WorkPlan	683,313	512,485

Vote:539 Moyo District

FY 2018/19

WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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OutPut: 08 81 06District healthcare management services

Non Standard Outputs:	2 Sub-county Advocacy For a conducted in Lefori and Gimara, 46 Community mobilization meetings held , 46 Villages triggered and 46 Follow up visits conducted in 46 villages Organizing meetings, orgnazing home visits, conducting health education		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	89,389	67,042	0
Donor Dev't:	0	0	0
Total For KeyOutput	89,389	67,042	0

Class Of OutPut: Lower Local Services

Vote:539 Moyo District

FY 2018/19

OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	550Moyo Mission (350), Fr Bilbao (200)	138Moyo Mission (88), Fr Bilbao (50)138Moyo Mission (88), Fr Bilbao (50)138Moyo Mission (88), Fr Bilbao (50)	3907Provision of quality maternity & ANC services at Fr. Bilbao HC III (5210), Moyo Mission HC III (401), Luru HCIII(720), Idiwa HCIII (1,174) & Belle HC III (475)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6500Moyo mission (2000) Fr Bilbao (1500), Erepi (500), Lama(1000), Ibakwe (400), Kali (400) and Belameling (400)	1625Moyo mission (500) Fr Bilbao (375), Erepi (125), Lama(250), Ibakwe (100), Kali (100) and Belameling (100)1625Moyo mission (500) Fr Bilbao (375), Erepi (125), Lama(250), Ibakwe (100), Kali (100) and Belameling (100)1625Moyo mission (500) Fr Bilbao (375), Erepi (125), Lama(250), Ibakwe (100), Kali (100) and Belameling (100)	4688Vaccine and logistic ordering, carrying out outreach, social mobilization in 11 HFs
Number of inpatients that visited the NGO Basic health facilities	1300Moyo Mission (800), Fr Bilbao (500)	325Moyo Mission (200), Fr Bilbao (125)325Moyo Mission (200), Fr Bilbao (125)325Moyo Mission (200), Fr Bilbao (125)	11934Admission and treatment conducted in Fr. Bilbao(3,670), Moyo Mission(2,388), Luru (2,090), Idiwa(3,137) & Idiwa (3,245)
Number of outpatients that visited the NGO Basic health facilities	37000Moyo Mission (8,000), Fr. Bilbao(5,000) ,Lama (5,000), Kali(5,000), Belemeling (10,000) & Ibahwe (4,000)	9250Moyo Mission (2,000), Fr. Bilbao(1,250) ,Lama(1,250), Kali(1,250), Belemeling (2,500) & Ibahwe (1,000)9250Moyo Mission (2,000), Fr. Bilbao(1,250) ,Lama(1,250), Kali(1,250), Belemeling (2,500) & Ibahwe (1,000)9250Moyo Mission (2,000), Fr. Bilbao(1,250) ,Lama(1,250), Kali(1,250), Belemeling (2,500) & Ibahwe (1,000)	232683Provision of quality OPD services, ensuring medicines and other essential supplies availability(Erep (3,953), Kali (21,324), Moyo Mission (15,5578), Lama (13,375), Ibahwe(20,412), Belameling (48,874) Palorinya Health Post (18,717), Luru(34,942), Idiwa (32,141) & Belle(29,314)
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	23,000	17,250	23,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,000	17,250	23,000

Vote:539 Moyo District

FY 2018/19

OutPut: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	7501 HC IV, 11 HC III, 24 HC II	7501 HC IV, 11 HC III, 24 HC II 7501 HC IV, 11 HC III, 24 HC II	85%Obongi HC IV, Itula HC III, Palorinya HC III, Laropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III, Lefori HC III and Aliba HC III.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99All the 226 villages have trained and functional VHTs	99All the 226 villages have trained and functional VHTs 99All the 226 villages have trained and functional VHTs 99All the 226 villages have trained and functional VHTs	10098% of villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	810011 HC IIIs, and 01 HC IV	22511 HC IIIs, and 01 HC IV 22511 HC IIIs, and 01 HC IV 22511 HC IIIs, and 01 HC IV	36263,626 deliveries will be conducted fromObongi HC IV, Itula HC III, Palorinya HC III, Laropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III, Lefori HC III and Aliba HC III.
No of children immunized with Pentavalent vaccine	696601 HC IV, 11 HC III and 24 HC II	174201 HC IV, 11 HC III and 24 HC II 174201 HC IV, 11 HC III and 24 HC II 174201 HC IV, 11 HC III and 24 HC II	53455,345 children immunized with Pentavalent vaccine
No of trained health related training sessions held.	50In all the 43 health centres	13All the 43 health facilities 13All the 43 health facilities 13All the 43 health facilities	20Training session planned for all the health facilities
Number of inpatients that visited the Govt. health facilities.	1620011 HC IIIs, and 01 HC IV	405011 HC IIIs, and 01 HC IV 405011 HC IIIs, and 01 HC IV 405011 HC IIIs, and 01 HC IV	2013620,136 inpatients visited Obongi HC IV, Itula HC III, Palorinya HC III, Laropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III, Lefori HC III and Aliba HC III.
Number of outpatients that visited the Govt. health facilities.	162000All the 35 lower health facilities (01 HC IV, 11HC IIIs and 23 HC II)	405000All the 35 lower health facilities (01 HC IV, 11HC IIIs and 23 HC II) 405000All the 35 lower health facilities (01 HC IV, 11HC IIIs and 23 HC II) 405000All the 35 lower health facilities (01 HC IV, 11HC IIIs and 23 HC II)	463841463,841 patients to be offered OPD services by 27 HC IIIs, 11 HC IIIs and I HC IV
Number of trained health workers in health centers	500All the 43 health facilities	125All the 43 health facilities 125All the 43 health facilities 125All the 43 health facilities	40Recruitment of health workers during the 1st QTR of FY2018-2019
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	177,040	132,780	170,956
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	177,040	132,780	170,956

Class Of OutPut: Capital Purchases**OutPut: 08 81 72Administrative Capital**

Vote:539 Moyo District

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Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	210,762
Donor Dev't:	0	0	1,226,246
Total For KeyOutput	0	0	1,437,008

OutPut: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	78,168
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	78,168

OutPut: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	120,000	90,000	155,000
Donor Dev't:	0	0	0
Total For KeyOutput	120,000	90,000	155,000

Class Of OutPut: Higher LG Services

OutPut: 08 82 01Hospital Health Worker Services

Non Standard Outputs:

UNHCR and Partner Projects and Programme supervised
Conducting field supervision, writing reports

UNCHR and Partner Projects and Programme Supervised
UNCHR and Partner Projects and Programme Supervised
UNCHR and Partner Projects and Programme Supervised

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	50,520	37,890	0
Total For KeyOutput	50,520	37,890	0

Class Of OutPut: Lower Local Services

OutPut: 08 82 51District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	90Moyo General Hospital	90Moyo General Hospital 90Moyo General Hospital 90Moyo General Hospital	85Moyo hospital
No. and proportion of deliveries in the District/General hospitals	14400Moyo General Hospital	3600Moyo General Hospital 3600Moyo General Hospital 3600Moyo General Hospital	21722172 deliveries to be conducted in the district hospital

Vote:539 Moyo District**FY 2018/19**

Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	7000Moyo General Hospital	1750Moyo General Hospital1750Moyo General Hospital	11474Moyo hospital
Number of total outpatients that visited the District/ General Hospital(s).	65000Moyo General Hospital	16250Moyo General Hospital16250Moyo General Hospital	100858Moyo hospital
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	324,218	243,163	323,263
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	324,218	243,163	323,263

Class Of OutPut: Higher LG Services**OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	519 health workers will be paid monthly for 12 months, Health System Strengthened, Immunization activities conducted, Reproductive health services conducted, HIV and AIDS activities conducted, Nutrition activities conducted, (out and in patient the Preparation of payroll, staff appraisal, updating & quarterly submission of names of staff	519 health workers will be paid monthly for 3 months, Health System Strengthened, Immunization activities conducted, Reproductive health services conducted, HIV and AIDS activities conducted, Nutrition activities conducted,(out and in patient ther519 health workers will be paid monthly for 3 months, Health System Strengthened, Immunization activities conducted, Reproductive health services conducted, HIV and AIDS activities conducted, Nutrition activities conducted,(out and in patient ther519 health workers will be paid monthly for 3 months, Health System Strengthened, Immunization activities conducted, Reproductive health services conducted, HIV and AIDS activities conducted, Nutrition activities conducted,(out and in patient ther	
Wage Rec't:	4,078,339	3,058,754	5,647,111
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	1,479,615	1,109,711	0
Total For KeyOutput	5,557,954	4,168,466	5,647,111

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 technical consultation to MoH, 4 Supportive supervision to lower HFs, 4 quarterly performance review meetings, 12 DHT Monthly meetings, Meetings, travels, supportive supervision reports	1 technical consultation to MoH, 1 Supportive supervision to lower HFs, 1 quarterly performance review meetings, 3 DHT Monthly meetings,1 technical consultation to MoH, 1 Supportive supervision to lower HFs, 1 quarterly
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Vote:539 Moyo District

FY 2018/19

		performance review meetings, 3 DHT Monthly meetings,1 technical consultation to MoH, 1 Supportive supervision to lower HFs, 1 quarterly performance review meetings, 3 DHT Monthly meetings,		
Wage Rec't:	0	0	0	
Non Wage Rec't:	52,470	39,352	60,123	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	52,470	39,352	60,123	

Class Of OutPut: Capital Purchases

OutPut: 08 83 72Administrative Capital

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	38,064	28,548	0
Total For KeyOutput	38,064	28,548	0
Wage Rec't:	4,078,339	3,058,754	5,647,111
Non Wage Rec't:	576,727	432,546	577,341
Domestic Dev't:	209,389	157,042	443,929
Donor Dev't:	1,568,199	1,176,149	1,226,246
Total For WorkPlan	6,432,655	4,824,491	7,894,628

Vote:539 Moyo District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Lower Local Services

Vote:539 Moyo District

FY 2018/19

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	0Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo0Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo100Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	152Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	
No. of pupils enrolled in UPE	30000Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	30000Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo30000Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo30000Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	4100Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	
No. of pupils sitting PLE	2700Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	0Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo2700Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo0Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	2700Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	
No. of student drop-outs	3100Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	775Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo775Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo775Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	4100Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	
No. of teachers paid salaries	748Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi (55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty	748Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi (55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty748Aliba(60), Gimara (63), Itula(82), Dufile (42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty748Aliba(60), Gimara (63), Itula(82), Dufile (42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty	748Aliba(60), Gimara (63), Itula (82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo (180) and MTC(60) schools in each subcounty	
Non Standard Outputs:		N/A	Not planned Not applicable	
	Wage Rec't:	5,092,359	3,819,269	5,092,359
	Non Wage Rec't:	300,695	225,521	327,328
	Domestic Dev't:	0	0	8,000
	Donor Dev't:	0	0	350,000
	Total For KeyOutput	5,393,054	4,044,791	5,777,686

OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Rehabilitation of 4 classroom block @ at Lefori and Erepi Demonstration Primary School Solicitation of contractors, Preparartion of BoQs,Monitoring supervision and report writing	Not plannedNot plannedNot planned	Not plannedNot applicable
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Vote:539 Moyo District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	267,483	200,612	380,000
Donor Dev't:	0	0	0
Total For KeyOutput	267,483	200,612	380,000

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	4 Stance VIP latrine rehabilitated at the District Education Office under DDEG GrantRehabilitation of the water tank, rainwater gutter and plumbing.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	87,717
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	87,717

OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	123,156
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	123,156

OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	14,345	10,759	28,690
Donor Dev't:	0	0	0
Total For KeyOutput	14,345	10,759	28,690

Programme: 07 82 Secondary Education***Class Of OutPut: Lower Local Services******OutPut: 07 82 51Secondary Capitation(USE)(LLS)***

Vote:539 Moyo District

FY 2018/19

No. of students enrolled in USE	3900Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary Schoo, Itula Sdecondary School and Obongi Secondary School.	3900Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary Schoo, Itula Sdecondary School and Obongi Secondary School.3900Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary Schoo, Itula Sdecondary School and Obongi Secondary School.3900Moyo Secondary School, Metu Secondary School, Laropi Secondary School, Lefori seed Secondary Schoo, Itula Sdecondary School and Obongi Secondary School.
No. of teaching and non teaching staff paid	96Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary Schoo, Itula Sdecondary School and Obongi Secondary School.	96Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary Schoo, Itula Sdecondary School and Obongi96Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary Schoo, Itula Sdecondary School and Obongi96Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary Schoo, Itula Sdecondary School and Obongi
Non Standard Outputs:		N/A
Wage Rec't:	903,365	677,523
Non Wage Rec't:	459,148	344,361
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total For KeyOutput	1,362,513	1,021,885
		1,744,244

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	51Erepi Primary Teachers College in Metu subcounty() and Moyo Technical Institute in Moyo subcounty ()	51Erepi Primary Teachers College in Metu subcounty(28) and Moyo Technical Institute in Moyo subcounty (23)64Erepi Primary Teachers College in Metu subcounty(30) and Moyo Technical Institute in Moyo subcounty (34)64Erepi Primary Teachers College in Metu subcounty(30) and Moyo Technical Institute in Moyo subcounty (34)
Non Standard Outputs:		N/A

Vote:539 Moyo District

FY 2018/19

Wage Rec't:	342,622	256,967	0
Non Wage Rec't:	336,737	252,553	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	679,359	509,519	0

Class Of OutPut: Lower Local Services**OutPut: 07 83 51Skills Development Services**

Non Standard Outputs:	N/A	Not Planned	Not applicable
Wage Rec't:	0	0	488,925
Non Wage Rec't:	0	0	335,692
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	824,616

Class Of OutPut: Higher LG Services**OutPut: 07 84 01Education Management Services**

Non Standard Outputs:	10 staff paid salaries at the district head quarters, All learning institutions monitored and coordinated with central government, 300 copies of Education and Sports Ordinance Published and printed , and the Lagoon at Rede in Moyo Sub county titled Preparation of pay change reports, actual payment of staff, inspection and supervision of teaching and learning activities in all schools, revision and printing of the Ordinance and compensation of the land lord, survey and titling of the lagoon	10 staff paid salaries at the district head quarters, All learning institutions monitored and coordinated with central government,10 staff paid salaries at the district head quarters, All learning institutions monitored and coordinated with central government,10 staff paid salaries at the district head quarters, All learning institutions monitored and coordinated with central government,	-69 Primary schools, 10 secondary schools, and two tertiary institutions inspected , and monitored on quarterly basis -The District Education Office Managed and coordinated with the Center and other Organizations and agencies -National Ball games, Athletics, and Music Dance and Drama competitions attended and participated in -National Examinations monitored -Quarterly inspections and monitoring visits to all institutions of learning in the district -Monthly coordination meetings with the center, NGOs, and heads of institutions in the district - Submission of quarterly reports to the center and various stakeholders - Conduction School, sub county, district and national competitions for Ball games, athletics, and Music Dance and Drama -Arrangement and conduct of PLE examinations Monitoring of UCE, UACE, and UBITEB Examinations
Wage Rec't:	84,000	63,000	100,000
Non Wage Rec't:	7,776	5,832	39,436
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	91,776	68,832	139,436

Vote:539 Moyo District

FY 2018/19

OutPut: 07 84 02Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4Moyo District Headquarters	1Moyo District Headquarters1Moyo District Headquarters1Moyo District Headquarters
No. of primary schools inspected in quarter	87Supervision of primary schools in the following subcounties: Aliba(07), Gimara (08), Itula(10) Lefori(06), Moyo(16), Moyo Town Council(08), Metu (17), Laropi ((09) and Dufile(06)	87Supervision of primary schools in the following subcounties: Aliba(07), Gimara (08), Itula(10) Lefori(06), Moyo(16), Moyo Town Council(08), Metu (17), Laropi ((09) and Dufile (06)87Supervision of primary schools in the following subcounties: Aliba(07), Gimara (08), Itula(10) Lefori(06), Moyo(16), Moyo Town Council(08), Metu (17), Laropi ((09) and Dufile (06)87Supervision of primary schools in the following subcounties: Aliba(07), Gimara (08), Itula(10) Lefori(06), Moyo(16), Moyo Town Council(08), Metu (17), Laropi ((09) and Dufile(06)
No. of secondary schools inspected in quarter	10Moyo SS, Metu SS, Lokwa SS. Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS and Obongi SS	15Moyo SS, Metu SS, Lokwa SS. Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS ,Obongi SS, Hawa Comprehensive SS, Dufile SS, Nile Academy, Bilbao Memorial, and St. Andrew's College.15Moyo SS, Metu SS, Lokwa SS. Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS ,Obongi SS, Hawa Comprehensive SS, Dufile SS, Nile Academy, Bilbao Memorial, and St. Andrew's College.15Moyo SS, Metu SS, Lokwa SS. Logoba SS, Moyo Town SS, Bishop Asili SS, Lefori SS, Laropi SS, Itula SS ,Obongi SS, Hawa Comprehensive SS, Dufile SS, Nile Academy, Bilbao Memorial, and St. Andrew's College.
No. of tertiary institutions inspected in quarter	2Erepi Primary Teachers' College and Moyo Technical Institute	2Erepi Primary Teachers' College and Moyo Technical Institute2Erepi Primary Teachers' College and Moyo Technical Institute2Erepi Primary Teachers' College and Moyo Technical Institute

Vote:539 Moyo District**FY 2018/19**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	26,675	20,006	31,216
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,675	20,006	31,216

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Sports administration and participation by learners in Sucounties, District and National events Mobilization of students and communities to participate in sports, holding sports competitions at the school, district and national level, training of trainers,reporting and dissemination of reports	Sports administration and participation by learners in Sucounties, District and National eventsAcademic term. No major National and District Sports activitesSports administration and participation by learners in Sucounties, District and National events	Termly administration and Management of Sports activities-Arrangement, and conduct of Athletics competitions for Primary Schools and foot ball for secondary schools in term 1 -Arrangement of Athletics and Music Dance and Drama competitions for Primary schools in term2 -Arrangement of six community sports activities in the year
Wage Rec't:	0	0	0
Non Wage Rec't:	12,000	9,000	14,392
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	12,000	9,000	14,392

OutPut: 07 84 04Sector Capacity Development

Non Standard Outputs:	69 School Management commmittee member chairpersons trained on their roles and reponsibiliteis Preparation of training materials, actual trainimng, provision of training hand outs	Not plannedNot plannedNot planned	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	0

Class Of OutPut: Capital Purchases**OutPut: 07 84 72Administrative Capital**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	40,000	30,000	0
Total For KeyOutput	40,000	30,000	0

Vote:539 Moyo District

FY 2018/19

Programme: 07 85 Special Needs Education

Wage Rec't:	6,422,346	4,816,759	6,919,392
Non Wage Rec't:	1,148,031	861,023	1,254,199
Domestic Dev't:	281,828	211,371	627,564
Donor Dev't:	40,000	30,000	350,000
Total For WorkPlan	7,892,205	5,919,154	9,151,155

Vote:539 Moyo District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

Non Standard Outputs:	10 staff salary paid for 12 months , 4 quarterly reports submitted to URF, 1 vehicle maintained for supervision, 1 Fac of DE to attend Annual Engineers diner in K'la. 1 3 staff sent for professional training (MELTEC), 4 travels to supervise on goin Preparing reports, submitting reports, follow up on action points, appraising staff , conducting District Road Committee meetings	10 staff salary paid for 3 months , 1 quarterly report submitted to URF, 1 vehicle maintained for supervision, 1 Fac of DE to attend Annual Engineers diner in K'la. 1 3 staff sent for professional training (MELTEC), 1 Supportsupervise on going Dist10 staff salary paid for 3 months , 1 quarterly report submitted to URF, 1 vehicle maintained for supervision, 1 Fac of DE to attend Annual Engineers diner in K'la. 1 3 staff sent for professional training (MELTEC), 1 Supportsupervise on going Dist10 staff salary paid for 3 months , 1 quarterly report submitted to URF, 1 vehicle maintained for supervision, 1 Fac of DE to attend Annual Engineers diner in K'la. 1 3 staff sent for professional training (MELTEC), 1 Supportsupervise on going Dist	
Wage Rec't:	47,234	35,426	0
Non Wage Rec't:	42,341	31,756	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	89,575	67,181	0

Vote:539 Moyo District

FY 2018/19

OutPut: 04 81 02Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

4 District Roads Committee meetings held at District Headquarters, One ADRICS conducted , 1 Environmental social screening for periodic road maintenance projects conducted, writing invitation letters, organizing venue for the meetings, holding the meetings, preparing meeting minutes and circulating, follow on the meeting resolutions, conducting field assessment, preparing reports, identifying the road road links for ro

1 District Roads Committee meeting held at District Headquarters, One ADRICS conducted , 1 Environmental social screening for periodic road maintenance projects conducted, 1 District Roads Committee meeting held at District Headquarters, One ADRICS conducted , 1 District Roads Committee meeting held at District Headquarters, One ADRICS conducted ,

Wage Rec't:	0	0	0
Non Wage Rec't:	17,102	12,827	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,102	12,827	0

OutPut: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Wage Rec't:	0	0	125,037
Non Wage Rec't:	0	0	81,379
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	206,416

Vote:539 Moyo District**FY 2018/19*****OutPut: 04 81 05District Road equipment and machinery repaired***

Non Standard Outputs:

1. Maintenance of Roads Equipment, Plants and Motor vehicles (Mechanical Imprest)
2. Maintenance and repair of 02 wheel loaders, 02 Graders, 01 Bulldozer, 04 Tippers, 01 Water Bowser, 01 Roller and 02 Pick-ups.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	108,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	108,800

Class Of OutPut: Lower Local Services

Vote:539 Moyo District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	224224 of Community Access Road maintained in sub-counties of Aliba (46.9), Gimara (33.11), Itula (21km), Moyo (16.5), Metu (58.5), Dufile (22km), Laropi (9.5km), Lefori (16km)	224224 of Community Access Road maintained in sub-counties of Aliba (46.9), Gimara (33.11), Itula (21km), Moyo (16.5), Metu (58.5), Dufile (22km), Laropi (9.5km), Lefori (16km)	224224 of Community Access Road maintained in sub-counties of Aliba (46.9), Gimara (33.11), Itula (21km), Moyo (16.5), Metu (58.5), Dufile (22km), Laropi (9.5km), Lefori (16km)
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	112,556	84,417	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	112,556	84,417	0

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	170,363	127,772	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	170,363	127,772	0

Vote:539 Moyo District

FY 2018/19

OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	227	Routine manual maintenance (227Km), Routine Mechanised(8.5Km) and Periodic Maintenance(15Km) done. Maintenance of District Road Equipments	226.5	226.5Km of District Roads Routinely maintained in Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs
Non Standard Outputs:		N/A		226.5Km of District Feeder Roads Routinely maintained.Grass Cutting, Drainage Works, Culvert Cleaning, Debris removal and other works.
Wage Rec't:	0		0	0
Non Wage Rec't:	453,084		339,813	616,793
Domestic Dev't:	0		0	0
Donor Dev't:	0		0	0
Total For KeyOutput	453,084		339,813	616,793

Class Of OutPut: Capital Purchases

OutPut: 04 81 72 Administrative Capital

Non Standard Outputs:		N/A		
Wage Rec't:	0		0	0
Non Wage Rec't:	0		0	0
Domestic Dev't:	0		0	30,000
Donor Dev't:	27,567		20,675	0
Total For KeyOutput	27,567		20,675	30,000
Wage Rec't:	47,234		35,426	125,037
Non Wage Rec't:	795,446		596,584	806,972
Domestic Dev't:	0		0	30,000
Donor Dev't:	27,567		20,675	0
Total For WorkPlan	870,247		652,685	962,009

Vote:539 Moyo District

FY 2018/19

WorkPlan: 7b Water

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Salaries of 1No DWO, 1 No Engineering Assitant Water and 1No Driver for 12 Months Preparing payrolls, paying staff, conducting staff appraisal meetings, supervsing staff	1No DWO, 1 No Engineering Assitant Water and 1No Driver for salaries paid for 3 Months 1No DWO, 1 No Engineering Assitant Water and 1No Driver for salaries paid for 3 Months 1No DWO, 1 No Engineering Assitant Water and 1No Driver for salaries paid for 3 Months	(01) 1No Vehicle & 2No motorcycles for water office serviced (02) Fuel & lubricants for water office procured (03) Stationery for routine water office operation procured (04) National consultation Workshops attended (05) Salaries & Wages of staff on contract paid (06) Utility service Cleared (07) Telecommunication service for water office cleared (8) Allowances (9) Purchase of Small office equipment eg Soaps, Toilet papers, Brush etc (01) 1No Vehicle & 2No motorcycles for water office serviced (02) Fuel & lubricants for water office procured (03) Stationery for routine water office operation procured (04) National consultation Workshops attended (05) Salaries & Wages of staff on contract paid (06) Utility service Cleared (07) Telecommunication service for water office cleared (8) Allowances (9) Purchase of Small office equipment eg Soaps, Toilet papers, Brush etc
Wage Rec't:	20,318	15,239	26,300
Non Wage Rec't:	15,195	11,396	23,274
Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	47,513	35,635	49,574

Vote:539 Moyo District

FY 2018/19

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4District Head Quarters	1District Head Quarters1District Head Quarters1District Head Quarters	44 DWSCC Meetings will be conducted in a year one in every quarter, Regula Data collection for all water points in the District conducted (317NO)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4District Head Quarters	1District Head Quarters1District Head Quarters1District Head Quarters	4Lists of all the projects will be printed and displayed on notice boards of all the 8 sub-counties of Moyo Distirct
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	7,632	5,724	1,800
Domestic Dev't:	31,977	23,983	0
Donor Dev't:	0	0	0
Total For KeyOutput	39,609	29,707	1,800

OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:		N/A	1No Advocacy meeting at District Head Quarter, 4No DWSCC meeting one in every quarter & 6No WUC formed & Trained for new boreholes in FY 2018/19 World Water Day celebrated1No Advocacy meeting at District Head Quarter, 4No DWSCC meeting one in every quarter & 6No WUC formed & Trained for new boreholes in FY 2018/19 World Water Day will be celebrated in Itula Sub-county
Wage Rec't:	0	0	0
Non Wage Rec't:	15,195	11,396	11,425
Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
Total For KeyOutput	27,195	20,396	11,425

Vote:539 Moyo District**FY 2018/19****OutPut: 09 81 05Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Community Led Total Sanitation triggered in 4 sub-counties Mobilizing communities, sensitizing communities, conducting community dialogue meetings, follow up on action plans, reporting on progress of sanitation	Community Led Total Sanitation triggered in 4 sub-countiesCommunity Led Total Sanitation triggered in 4 sub-countiesCommunity Led Total Sanitation triggered in 4 sub-counties	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,554	15,416	0
Donor Dev't:	0	0	0
Total For KeyOutput	20,554	15,416	0

Class Of OutPut: Lower Local Services**OutPut: 09 81 51Rehabilitation and Repairs to Rural Water Sources (LLS)**

Non Standard Outputs:	One GSF Rehabilitated in Metu sub-county Conducting assessment, preparing bills of quantities , submitting procurement requisition, advertising for bids, contracting out works, supervising works	One GSF Rehabilitated in Metu sub-countyOne GSF Rehabilitated in Metu sub-countyOne GSF Rehabilitated in Metu sub-county	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	0

Class Of OutPut: Capital Purchases

Vote:539 Moyo District

FY 2018/19

OutPut: 09 81 72Administrative Capital

Vote:539 Moyo District

FY 2018/19

Non Standard Outputs:	N/A	Salary for contract staff, Water Quality Analysis for 100 Old functional Boreholes in all the 8 Sub-counties1.4.4-Support implementation of CLTS approach in UNICEF Supported 27 priority districts, 1.4.19-Support water borne disease outbreak prone district to set up water quality management mechanisms ,community awareness and social mobilization on safe water chain sustainability, 1.4.19-Technicaland financial support to strengthen the functionality of DWSSC and build capacity on community based maintenance, 1.4.22-Support establishment of operation and maintenance system in rural growth centres, schools, and health centres, 1.4.13 Support to provide WASH Emergency services in refugee settlements and epidemic-affected areas 1.4.1 Support provision of WASH services in rural community, growth centers, schools (including ECD) and Health Centers ,Salary for contract staff, Water Quality Analysis for 100 Old functional Boreholes in all the 8 Sub-counties1.4.4-Support implementation of CLTS approach in UNICEF Supported 27 priority districts, 1.4.19-Support water borne disease outbreak prone district to set up water quality management mechanisms ,community awareness and social mobilization on safe water chain sustainability, 1.4.19-Technicaland financial support to strengthen the functionality of DWSSC and build capacity on community based maintenance, 1.4.22-Support establishment of operation and maintenance system in rural growth centres, schools, and health centres, 1.4.13 Support to provide WASH Emergency services in refugee settlements and epidemic-affected areas 1.4.1 Support provision of WASH services in rural community, growth centers, schools (including ECD) and Health Centers	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	22,200
Donor Dev't:	42,000	31,500	108,108

Vote:539 Moyo District

FY 2018/19

Total For KeyOutput		42,000	31,500	130,308
OutPut: 09 81 80Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places			2Two latrine block of 2 Stances VIP trainable Public latrine Constructed	
Non Standard Outputs:			One (01) Block 4 stance VIP latrine constructed in public placeOne (01) Block 4 stance VIP latrine will be constructed at centenary ground to improve sanitation of the place	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	0	0	0
	Domestic Dev't:	0	0	16,000
	Donor Dev't:	0	0	0
Total For KeyOutput		0	0	16,000

Vote:539 Moyo District

FY 2018/19

OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	06 New deep boreholes drilled, 10 old Boreholes Rehabilitated, One Block of four (4) stance public latrine constructed at centenary ground and retention for 4 deep boreholes Drilled, Ojho Gravity Flow scheme constructed and Six kiosks constructed for Moyo piped water systemin FY 2017/18 Paid New Boreholes FY 2018/19 (1) Aringajobi, (2) Dongonagimara, (3) Lama, (4) Liri P/S, (5) Congo Landing site (6) Aka P/S Rehabilitation for FY2018/19 = Aria, Gango, Obogule, Gwere, Balu, Yabisomi, Eremi, Opi06 New deep boreholes drilled, 10 old Boreholes Rehabilitated, One Block of four (4) stance public latrine constructed at centenary ground and retention for 4 deep boreholes Drilled, Ojho Gravity Flow scheme constructed and Six kiosks constructed for Moyo piped water systemin FY 2017/18 Paid New Boreholes FY 2018/19 (1) Aringajobi, (2) Dongonagimara, (3) Lama, (4) Liri P/S, (5) Congo Landing site (6) Aka P/S Rehabilitation for FY2018/19 = Aria, Gango, Obogule, Gwere, Balu, Yabisomi, Eremi, OpiN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	90,300	67,725	238,500
Donor Dev't:	0	0	0
Total For KeyOutput	90,300	67,725	238,500

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	58,806	44,105	6,175
Donor Dev't:	0	0	0
Total For KeyOutput	58,806	44,105	6,175
Wage Rec't:	20,318	15,239	26,300
Non Wage Rec't:	38,022	28,516	36,499
Domestic Dev't:	250,637	187,978	282,875
Donor Dev't:	42,000	31,500	108,108
Total For WorkPlan	350,978	263,233	453,782

Vote:539 Moyo District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
Programme: 09 83 Natural Resources Management			
Class Of OutPut: Higher LG Services			
OutPut: 09 83 01District Natural Resource Management			
Non Standard Outputs:	12 staff salary paid for 12 months, 1 workplan and budget prepared; Quarterly reports prepared and submitted; Quarterly National and Regional workshops attended; 1 Vehicle and 3 motorcycles maintained; departments activities coordinated 12 staff salary paid for 12 months, 1 workplan and budget prepared; Quarterly reports prepared and submitted; Quarterly National and Regional workshops attended; 1 Vehicle and 3 motorcycles maintained; departments activities coordinated	12 staff salary paid for 3 months of July, August and September; Quarterly reports prepared and submitted; Quarterly National and Regional workshops attended; 1 Vehicle and 3 motorcycles maintained; departments activities coordinated 12 staff salary paid for 3 months of Octpber, November, and December; Quarterly reports prepared and submitted; Quarterly National and Regional workshops attended; 1 Vehicle and 3 motorcycles maintained; departments activities coordinated 12 staff salary paid for 3 months for January, Febuary and March; Quarterly reports prepared and submitted; Quarterly National and Regional workshops attended; 1 Vehicle and 3 motorcycles maintained; departments activities coordinated	13 staff salaries paid; 1 workplan and budget prepared and submitted; 1 vehicle serviced and maintained; quarterly departmental reports prepared and submitted; departmental activities coordinated; ministries consulted; regional and national meetings attended.staff list prepared and submitted; sectional priorities identified and compiled; budget framework meetings attended; vehicle assessment requests done; service provider procured to service vehicle; quarterly sectional reports demanded and compiled
Wage Rec't:	69,531	52,148	167,795
Non Wage Rec't:	14,755	11,066	14,167
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	84,285	63,214	181,962

Vote:539 Moyo District

FY 2018/19

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10Institutional woodlots established in one institution per sub-county (3M) Cookstove installed in Obongi HCIV (3M) Laropi forest reserve maintained (3M)	8Institutional woodlots established in one institution per sub-county (3M) Cookstove installed in Obongi HCIV (3M) Laropi forest reserve maintained (3M)	
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	9,000	6,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,000	6,750	0

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken		2Administrative costs	
Non Standard Outputs:	4 National and Regional workshops attended and consultative visits to the Ministry head quarters done (1.8M) 4 National and Regional workshops attended and consultative visits to the Ministry head quarters done (1.8M)	1 National and Regional workshops attended and consultative visits to the Ministry head quarters done (0.45M)1 National and Regional workshops attended and consultative visits to the Ministry head quarters done (0.45M)1 National and Regional workshops attended and consultative visits to the Ministry head quarters done (0.45M)	National and regional workshops attended; Ministry consultedFunds requested to attended regional and national workshops organized by the Ministry
Wage Rec't:	0	0	0
Non Wage Rec't:	1,800	1,350	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,800	1,350	3,000

Vote:539 Moyo District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			1Community support for restoration of Lore-Eyi gravity flow scheme in Eremi through collaborative forest management
No. of Wetland Action Plans and regulations developed	4Quarterly Wetland compliance monitoring conducted (4.194M)	1Quarterly Wetland compliance monitoring conducted (1.0485M)1Quarterly Wetland compliance monitoring conducted (1.0485M)1Quarterly Wetland compliance monitoring conducted (1.0485M)	24 Wetland compliance monitorings conducted
Non Standard Outputs:	National and Regional Workshops attended and Visits to the Ministry conducted	National and Regional Workshops attended and Visits to the Ministry conducted (0.750)National and Regional Workshops attended and Visits to the Ministry conducted (0.750)National and Regional Workshops attended and Visits to the Ministry conducted (0.750)	Community support for restoration of Lore-eyi gravity flow scheme in Eremi through collaborative forest management. Mobilization of the community and other stakeholders; resources; community meetings conducted; demarcation of the banks; purchase of planting materials; pitting; planting
	Wage Rec't:	0	0
	Non Wage Rec't:	7,194	5,396
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	7,194	5,396

Vote:539 Moyo District**FY 2018/19*****OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)***

Non Standard Outputs:	National and Regional workshops attended and visits to the Ministry conducted	1 National and Regional workshops attended and visits to the Ministry conducted1	Land conflict resolution meetings conducted district wide
	National and Regional workshops attended and visits to the Ministry conducted	National and Regional workshops attended and visits to the Ministry conducted1	National and regional meetings attended; Ministry visits done
		National and Regional workshops attended and visits to the Ministry conducted	- Disputes received and registered.
			- Relevant citations in the laws, policies, and regulations identified
			- Meetings scheduled and conducted with the disputing communities
			- Minutes of the meetings prepared
			- Reports prepared
Wage Rec't:	0	0	0
Non Wage Rec't:	1,800	1,350	3,000
Domestic Dev't:	31,000	23,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	32,800	24,600	3,000

Class Of OutPut: Capital Purchases***OutPut: 09 83 72Administrative Capital***

Vote:539 Moyo District

FY 2018/19

Non Standard Outputs:

N/A

(1) 1 Community support for restoration of Lore-eyi gravity flow scheme in Eremi through collaborative forest management (2) 17 government institutional lands surveyed and titled (3) 20 Km of avenue planting along main roads in settlement site (4) Land Conflict resolution/mediation meetings conducted in 8 parishes within Palorinya settlement (5) Physical Development Plan of rural growth centres in Itula developed (6) Fragile and degraded water catchments and sheds restoration for 2 sites (Nyawa and Drigbulugbulu) done (7) 1 Bio-latrine constructed in integrated P/S in Palorinya settlement (Itula SS) (8) Tree nursery at Angaliacini and Ibahwe maintained (9) Household trees of Refugees and host Communities planted (10) World Environment Day celebrated (11) Office equipment (1 Desktop computer with accessories 1 Digital Camera 1 set of scientific drawing pens)(1) Mobilization of the community and other stakeholders; resources; community meetings conducted; demarcation of the banks; purchase of planting materials; pitting; planting (2) Land Inspections done by Area Land Committees, inspection reports approved by District Land Board, lands surveyed and markstones emplaced at relevant corners, survey reports produced, reports submitted to ministry for titling, titles submitted to relevant authorities for safe custody (3) Inputs procured, community mobilised, pitting done and seedlings planted (4) Meetings conducted with disputing parties, causes of conflict identified, possible solutions suggested, reports prepared and submitted (5) Procurement plans and requisitions prepared and submitted, consultants identified, project implementation supervised, completion reports prepared and submitted (6) Inputs procured, community mobilised, meetings held, pitting done, seedlings planted, reports prepared (7) Procurement plan and requisition prepared and submitted, consultant identified, project implementation

Vote:539 Moyo District

FY 2018/19

			supervised, completion reports prepared and submitted, commission done (8) Farm inputs procured, labor mobilised, weeding and pruning done, reports prepared (9) Inputs procured, beneficiaries identified, meetings held, seedling distributions done, technical backstopping in planting of seedlings provided, reports prepared and submitted (10) Community awareness campaigns through radio talkshows conducted, location for celebration identified, theme distributed, invitation send, day organised and celebrated, reports prepared (11) Procurement plan and requisition prepared and submitted, supplier identified, supplies received in stores
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	49,561
Donor Dev't:	298,994	224,246	250,620
Total For KeyOutput	298,994	224,246	300,181
Wage Rec't:	69,531	52,148	167,795
Non Wage Rec't:	25,549	19,162	27,252
Domestic Dev't:	40,000	30,000	49,561
Donor Dev't:	298,994	224,246	250,620
Total For WorkPlan	434,073	325,555	495,228

Vote:539 Moyo District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 10 81 Community Mobilisation and Empowerment***Class Of OutPut: Higher LG Services***OutPut: 10 81 01Adult Learning*

Non Standard Outputs:	Staff salaries paid, Departmental Reports prepared. Departmental meetings held. Conducted support supervision. Procured stationary and Itservices. Attended 12 regional and national meetings . 5 Staff Monthly Salary paid, 4 quarterly reports produced. 12 departmental meetings held, 4 report produced. 4 quarterly printing, fuel, IT Services, Staff Welfare, Office Maintenance for CBS Head Office.12 regional and national meetings.	Staff salaries paid, 1 Departmental Reports prepared. 3 Departmental meetings held. 1 Conducted support supervision. Procured stationary and It services. Attended 2 regional and national meetings .Staff salaries paid, 1 Departmental Reports prepared. 3 Departmental meetings held. 1 Conducted support supervision. Procured stationary and It services. Attended 4 regional and national meetings .Staff salaries paid, 1 Departmental Reports prepared. 3 Departmental meetings held. 1 Conducted support supervision. Procured stationary and It services. Attended 4 regional and national meetings .	
Wage Rec't:	67,583	50,687	0
Non Wage Rec't:	3,400	2,550	0
Domestic Dev't:	3,807	2,855	0
Donor Dev't:	0	0	0
Total For KeyOutput	74,790	56,092	0

Vote:539 Moyo District

FY 2018/19

OutPut: 10 81 02 Probation and Welfare Support

Non Standard Outputs:	Update of the OVC MIS 4 Data update from 9 Sub Counties collected and uploaded on the OVC MIS.	3 month OVC data collection and updated 1 Support to Organization providing services to OVCs 3 month OVC data collection and updated 1 Support to Organization providing services to OVCs 3 month OVC data collection and updated 1 Support to Organization providing services to OVCs	Child cases followed and babies home supervised. Following up child cases and supervision of babies homes.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,600
Domestic Dev't:	0	0	0
Donor Dev't:	9,200	6,900	0
Total For KeyOutput	11,700	8,775	2,600

OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	3 Children with Chronically ill sicknesses refered to Mbale 3 Chronically ill Children referred to Mbale and other specialized treatments centres. 2 cases of children in conflict with the law referred	2 Children with chronical illness referred are followed 1 Children with Chronically ill sicknesses refered to Mbale 2 Children with chronical illness referred are followed 1 Children with Chronically ill sicknesses refered to Mbale	News papers procured, books for students procured and internet for the Library procurement of news papers, procurement of books for students and provision of internet in the library.
Wage Rec't:	0	0	0
Non Wage Rec't:	901	676	3,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	901	676	3,200

Vote:539 Moyo District

FY 2018/19

OutPut: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	Quarterly Report produced by CDOs from sub counties 4 Quarterly Reports Prepared and submitted	9 Quarterly Report produced by CDOs from sub counties9 Quarterly Report produced by CDOs from sub counties9 Quarterly Report produced by CDOs from sub counties	Social mobilization facilitated and community centers visited.Social mobilization of the community and supervision of community centers.
Wage Rec't:	0	0	0
Non Wage Rec't:	4,036	3,027	6,758
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,036	3,027	6,758

OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Incentive for FAL Instructors paid, Quarterly Review Meeting held. FAL centers monitored, Refresher for fAL instructors conducted 4 Quarterly Incentive to FAL instructor paid., 4 Quarterly review Meeting conducted, 1 Monitoring of FAL centers carried out, 1 refresher training for instructors conducted.	55 FAL Instructors paid incentives, 1 Quarterly Review Meeting held. FAL centers monitored,55 FAL Instructors paid incentives, 1 Quarterly Review Meeting held. Refresher for fAL instructors conducted55 FAL Instructors paid incentives, 1 Quarterly Review Meeting held and Proficiency test paper produced for 2500 learners	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,919	11,939	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,919	11,939	6,000

Vote:539 Moyo District

FY 2018/19

OutPut: 10 81 06Support to Public Libraries

Non Standard Outputs:	300 Reading books and materials procured. 01 Table and 5 Executive Chairs procured Submitting procurement requisition, Preparation of statement of requirement, certification of the supplies, preparing payments, witnessing signing of contracts	1 Computer and modern procured with airtime300 Reading books and materials procured.Book shelves and benches procured	Staff salaries paid, Office meetings organized, stationery procured Paying staff salaries, organizing staff meeting and procuring stationery
Wage Rec't:	0	0	173,808
Non Wage Rec't:	9,196	6,897	4,088
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	9,196	6,897	177,896

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	9 Gender Mainstreaming, mentoring sessions conducted in all the 9 lower local governments, Gender Audit conducted, Gender related Issues and Dat GBV collected disseminated Development ofender Mainstreaming checklist, reviewing of Lower Local Budgets, mentoring of the lower local staff on the process of mainstreaming	1 Gender Audit conducted in the district, Gender related Issues and 3 GBV data collected and disseminated9 Gender Mainstreaming, mentoring sessions conducted in all the 9 lower local governments, and 3 GBV data collected and disseminated9 Gender Mainstreaming, assessment conducted in all the 9 lower local governments, and 3 GBV data collected and disseminated	Gender mainstreamed into development planHands on mainstreaming of gender by heads of departments.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	2,760
Domestic Dev't:	0	0	0
Donor Dev't:	30,093	22,570	0
Total For KeyOutput	32,593	24,445	2,760

Vote:539 Moyo District**FY 2018/19****OutPut: 10 81 08Children and Youth Services**

Non Standard Outputs:	Identified School dropout youths for skills training, Mentoredand monitored youth livelihood activities and projects 120 Youths Trained in Various Vocational Skills under ACAV in Aliba, Dufile, Gimara, Itula, Laropi, Lefori, Metu, Moyo and Moyo Town Council, carry out 4 monitoring visits to vocational schools	35 school dropouts identified35 youths trained in livelihood skills mentored35 youths trained in livelihood skills monitored and followed up	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	6,500	4,875	0
Total For KeyOutput	6,500	4,875	0

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Supported to Youth Groups with seed capital Mobilization and Formation of 50 Youth Groups, Support to 50 Funded Groups	20 youth groups supported to get seed capital20 youth groups supported to get seed capital20 youth groups supported to get seed capital	District youth council meetings organised.Organising district youth council meeting.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,000	3,750	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,000	3,750	2,400

Vote:539 Moyo District

FY 2018/19

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Meeting of PWD and Elderly, Monitoring and Training of PWD and Elderly Groups and Council 4 PWD and 4 Older Person Meeting Conducted, 1 PWD and 1 Elderly Sub County Meeting and Monitoring Conducted and 1 Training of PWD and Elderly Groups.	1 Meeting of PWD and Elderly, Monitoring and Training of PWD and Elderly Groups and Council1 Meeting of PWD and Elderly, Monitoring and Training of PWD and Elderly Groups and Council1 Meeting of PWD and Elderly, Monitoring and Training of PWD and Elderly Groups and Council	PWD groups supported with IGA, Older persons council meeting organised , PWD council meeting organised. PWD council meeting organised, Older persons council meeting organised and IGA for PWD and older persons
Wage Rec't:	0	0	0
Non Wage Rec't:	17,384	13,038	11,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	17,384	13,038	11,000

OutPut: 10 81 11Culture mainstreaming

Non Standard Outputs:	Quarterly Meetings conducted. Cultural sites and museum monitored 4 Quarterly Meeting Conducted. 01 cultural site and museum monitored	Conducting Quarterly meetings and cultural and museum site visited and monitoredConducting Quarterly meetings and cultural and museum site visited and monitoredConducting Quarterly meetings and cultural and museum site visited and monitored	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

Vote:539 Moyo District

FY 2018/19

OutPut: 10 81 12Work based inspections

Non Standard Outputs:	Workplace inspection in government and non-government conducted 4 quarterly work places inspected	Quarterly Workplace inspection in government and non-government conductedQuarterly Workplace inspection in government and non-government conductedQuarterly Workplace inspection in government and non-government conducted	Work safety inspection carried out.Visitation to work sites to carry out inspection.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,400

OutPut: 10 81 13Labour dispute settlement

Non Standard Outputs:	Arbitration and Selttlement of Labour Cases 20 10 cases of Labour Arbitrated and Settled	2 Arbitration and Selttlement of Labour Cases2 Arbitration and Selttlement of Labour Cases2 Arbitration and Selttlement of Labour Cases	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	N/A	Women Council meetings organised.Organising council meeting of women council	
Wage Rec't:	0	0	0
Non Wage Rec't:	4,500	3,375	2,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,500	3,375	2,400

Vote:539 Moyo District

FY 2018/19

OutPut: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,274
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,274

Class Of OutPut: Capital Purchases**OutPut: 10 81 72Administrative Capital**

Non Standard Outputs:

N/A

Youth and women groups supported in their IGA and child cases followed.Supporting Youth and women groups in their IGA and following child cases

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	655,304
Donor Dev't:	35,000	26,250	17,136
Total For KeyOutput	35,000	26,250	672,440

OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

50 Youth Interest supported, 20 woment groups supported on Income Generating activities Mobilising interest groups, project appraisal, selection of beneficiaries, disbursing funds and monitoring and supervision, submitting reports to Ministry of gender and labour and Social Development

50 Youth Interest supported, 20 woment groups supported on Income Generating activities50 Youth Interest supported, 20 woment groups supported on Income Generating activities50 Youth Interest supported, 20 woment groups supported on Income Generating activities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	543,500	407,625	0
Donor Dev't:	0	0	0
Total For KeyOutput	543,500	407,625	0

Wage Rec't:	67,583	50,687	173,808
Non Wage Rec't:	68,336	51,252	49,880
Domestic Dev't:	547,307	410,480	655,304
Donor Dev't:	80,793	60,595	17,136
Total For WorkPlan	764,019	573,014	896,128

Vote:539 Moyo District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****OutPut: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	Performance Contract Form B for FY2018-2019 prepared and submitted to Ministry of Finance Planning and Econmoc Development with copies to Office of the Prime Minister, Ministry of Local Government, Chairman Local Government Finance Commission, 3 Pl Holding Budget Desk meetings , preparing allocation warrants, holding consultative meetings with Heads of Departments,,conductiing staff appraisal,	3 Planning Unit staff remunerated for 3 months,, 1 Quarterly performance reports prepatred and submitted to Ministry of Finance Planning and Econmoc Development with copies to Office of the Prime Minister, Ministry of Local Government, Chairman Local Performance Contract Form B for FY2018-2019 prepared and submitted to Ministry of Finance Planning and Econmoc Development with copies to Office of the Prime Minister, Ministry of Local Government, Chairman Local Government Finance Commission, 3 Pl3 Planning Unit staff remunerated for 3 months,, 1 Quarterly performance reports prepatred and submitted to Ministry of Finance Planning and Econmoc Development with copies to Office of the Prime Minister, Ministry of Local Government, Chairman Local	General staff salaries paid for 3 staff, staff appraised, 10 regional and 12 national workshops attended, 12 monthly departmental meetings held and basic office equipments and supplies procured, office equipment and furniture maintainedPaying salaries for 3 staff on monthly basis, attending regional and nation workshops and preparing reports, holding monthly staff meetings, servicing office equipments and furniture, procuring basic office equipments & supplies
Wage Rec't:	46,098	34,574	58,296
Non Wage Rec't:	11,653	8,740	10,009
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	57,752	43,314	68,305

Vote:539 Moyo District

FY 2018/19

OutPut: 13 83 02 District Planning

No of Minutes of TPC meetings	12Moyo District Head Quarters	3Moyo District Head Quarters3Moyo District Head Quarters3Moyo District Head Quarters	1212 District Technical Planning Committee meetings held at the District Head Quarters
No of qualified staff in the Unit	3Moyo District Head Quarters	3Moyo District Head Quarters3Moyo District Head Quarters3Moyo District Head Quarters	3Retention of key staff in positions occupied. Staff Appraisals and motivation,
Non Standard Outputs:		N/A	Performance Contract Form B prepared and submitted to MoFPED Compilation of the departmental priorities, printing the Performance Contract Form B and submission
Wage Rec't:	0	0	0
Non Wage Rec't:	1,740	1,305	1,740
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,740	1,305	1,740

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Statistical Abstract prepared and submitted to Uganda Bureau of Statistics, 14,000 births registered, 14000 Births notification records issued, Birth notification forms signed, 100 Village Health Teams trained Collecting data , developing the statistical abstract, printing the abstract, circulating copies of the abstract and submitting to Uganda Bureau of Statistics, training Village Health Teams, Registering births, entering birth records, printing of bir	3,500 births registered, 3,500 Births notification records issued, Birth notification forms signed, 100 Village Health Teams trained3,500 births registered, 3,500 Births notification records issued, Birth notification forms signed, 100 Village Health Teams trained3,500 births registered, 3,500 Births notification records issued, Birth notification forms signed, 100 Village Health Teams trained	District Statistical Abstract updated and 30 copies printed and a copy submitted to UBOS & departments for decision making and resources allocationDeveloping data collection tools, training data collectors and embark on data collection. Data entry, analysis and reporting.
Wage Rec't:	0	0	0
Non Wage Rec't:	5,765	4,324	5,765
Domestic Dev't:	0	0	0
Donor Dev't:	25,000	18,750	0
Total For KeyOutput	30,765	23,074	5,765

Vote:539 Moyo District

FY 2018/19

OutPut: 13 83 04Demographic data collection

Non Standard Outputs:	World Population Day celebrated, 2 orientation meetings to popularise Demographic Dividend held with Lower Local Governments, 2 meetings held to identify key demographic indicators, Population and HIV/AIDS data collected organizing meetings, preparing venues for the celebrations, preparing training materials, organizing training venues, Preparing data collection tools and forms, training data collectors, collecting data, analysing data and report writing	2 orientation meetings to popularise Demographic Dividend held with Lower Local Governments, 2 meetings held to identify key demographic indicators, Population and HIV/AIDS data collected 2 meetings held to identify key demographic indicators, Population and HIV/AIDS data collected, World Population Day celebrated, 2 orientation meetings to popularise Demographic Dividend held with Lower Local Governments 2 meetings held to identify key demographic indicators, Population and HIV/AIDS data collected, 2 orientation meetings to popularise Demographic Dividend held with Lower Local Governments	Demographic data and HIV/AIDS information collected, analyzed and disseminated. Birth Notification Records collected and entered, birth notification records printed and distributed, Data entry for Birth Notification supervised & monitored Field visit for data collection, radio talk shows on birth notification, collecting birth notification records from HCs, data entry. Birth Notification records printed and distributed
Wage Rec't:	0	0	0
Non Wage Rec't:	2,920	2,190	5,420
Domestic Dev't:	0	0	0
Donor Dev't:	10,043	7,532	0
Total For KeyOutput	12,963	9,722	5,420

Vote:539 Moyo District

FY 2018/19

OutPut: 13 83 05Project Formulation

Non Standard Outputs:	Desk appraisal conducted for 40 projects, Field appraisal conducted for 40 sub-projects, Project ,40 Project management committes formed and trained, Developing project appraisal forms, forming project appraisal team, training project appraisal team on appraisal forms, conducting project appraisal, preparing appraisal reports, forming the project management committees and training the committees,	Desk appraisal conducted for 40 projects,Field appraisal conducted for 40 sub-projects, Project , 40 Project management committes formed and trained,	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,950	2,213	8,062
Domestic Dev't:	3,771	2,828	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,721	5,041	8,062

Vote:539 Moyo District

FY 2018/19

OutPut: 13 83 06Development Planning

Non Standard Outputs:	One annual review meeting on DDP II conducted, One Mid Term Evaluation meeting on DDP II conducted Developing the checklist for conducting the review , developing terms of rerefence for the team colecting the necessary data for the mid term evaluation, conducting the mid term evaluation, preparing the reports, disseminating reports	One Mid Term Evaluation meeting on DDP II conductedOne annual review meeting on DDP II conducted, One Mid Term Evaluation meeting on DDP II conducted		
Wage Rec't:	0	0		0
Non Wage Rec't:	4,205	3,154		7,799
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	4,205	3,154		7,799

Vote:539 Moyo District

FY 2018/19

OutPut: 13 83 07Management Information Systems

Non Standard Outputs:	2 meetings held to harmonise the various information Management Systems (EMIS,HMIS, ATLAS, ADRICS) , 9 support supervision visits conducted to ehance Information system of Lower Local Governments Preparing meeting materials and venue, preparing invitation letters, conducting the meetings, preparing the checklist for harmonizing the information systems	2 meetings held to harmonise the various information Management Systems (EMIS,HMIS, ATLAS, ADRICS) , 9 support supervision visits conducted to ehance Information system of Lower Local Governments2 meetings held to harmonise the various information Management Systems (EMIS,HMIS, ATLAS, ADRICS) , 9 support supervision visits conducted to ehance Information system of Lower Local Governments2 meetings held to harmonise the various information Management Systems (EMIS,HMIS, ATLAS, ADRICS) , 9 support supervision visits conducted to ehance Information system of Lower Local Governments	Local Government Management Information System developed and updatedPrinting the data collection forms from the LOGICs, data entry, analysis and printing of reports
Wage Rec't:	0	0	0
Non Wage Rec't:	2,652	1,989	2,652
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,652	1,989	2,652

Vote:539 Moyo District

FY 2018/19

OutPut: 13 83 08 Operational Planning

Non Standard Outputs:	One Budget Conference held at District Headquarters and attended by various stakeholders, One Consultative meeting with heads of Departments conducted at District Headquarters, Local Government Performance Contract Form B prepared and submitted to Mi Preparing materials for budget conference, inviting participants, conducting the conference, holding the consultative meeting, preparing the Performance Contract Form B,	One Budget Conference held at District Headquarters and attended by various stakeholders, One Consultative meeting with heads of Departments conducted at District Headquarters, Local Government Performance Contract Form B prepared and submitted to MiOne Budget Conference held at District Headquarters and attended by various stakeholders, One Consultative meeting with heads of Departments conducted at District Headquarters, Local Government Performance Contract Form B prepared and submitted to MiOne Budget Conference held at District Headquarters and attended by various stakeholders, One Consultative meeting with heads of Departments conducted at District Headquarters, Local Government Performance Contract Form B prepared and submitted to Mi	Budget Conference held, Draft BFP prepared and discussed by DEC and submitted to MoFPE. Departmental Annual work plans & budget prepared and submitted to council and committees Meeting with Heads of Departments, inviting stakeholders for budget conference, holding the budget conference and preparing report, compiling draft BFP and submission
Wage Rec't:	0	0	0
Non Wage Rec't:	8,010	6,008	8,010
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,010	6,008	8,010

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly reports prepared and submitted to Ministry of Local Government and Office of the Prime Minister, 4 Quarterly multi sectorall monitoring visits conducted , 4 District Planning Unit Staff monitoring visits conducted Preparing monitoring checklist, forming the monitoring team, conducting the monitoring visits, preparing monitoring reports, circulating the monitoring visits, submitting monitoring reports		
Wage Rec't:	0	0	0
Non Wage Rec't:	10,138	7,604	7,454
Domestic Dev't:	6,164	4,623	0
Donor Dev't:	0	0	0
Total For KeyOutput	16,302	12,226	7,454

Class Of OutPut: Capital Purchases

Vote:539 Moyo District

FY 2018/19

OutPut: 13 83 72Administrative Capital

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	11,789
Donor Dev't:	0	0	15,547
Total For KeyOutput	0	0	27,336
Wage Rec't:	46,098	34,574	58,296
Non Wage Rec't:	50,033	37,525	56,912
Domestic Dev't:	9,935	7,451	11,789
Donor Dev't:	35,043	26,282	15,547
Total For WorkPlan	141,110	105,832	142,544

Vote:539 Moyo District**FY 2018/19****WorkPlan: 11 Internal Audit**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	3 staff remunerated for 12 months, 4 quarterly coordination meetings conducted in interna audit office	3 staff remunerated for 3 months, 1 quarterly coordination meeting conducted in interna audit office3 staff remunerated for 3 months, 1 quarterly coordination meeting conducted in interna audit office3 staff remunerated for 3 months, 1 quarterly coordination meeting conducted in interna audit office	3 Staff Remunerated 4 Coordination meeting 1 Annual work plan and budget produced 4 Quarterly reports submitted Payment of staff salaries Conducting quarterly meetings Production of annual work plan Submission of quarterly reports
Wage Rec't:	31,039	23,279	40,105
Non Wage Rec't:	7,916	5,937	7,474
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	38,955	29,216	47,579

OutPut: 14 82 02Internal Audit

Non Standard Outputs:		N/A		4 Department audit reports produced 4 Sub county audits produced 02 02 Special audit reports producedConducting 11 departmental audits Conducting 08 Sub Counties audits Conducting Special audits Production of quarterly audit reports
	Wage Rec't:	0	0	0
	Non Wage Rec't:	8,138	6,103	8,443
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	8,138	6,103	8,443

Class Of OutPut: Capital Purchases

Vote:539 Moyo District

FY 2018/19

OutPut: 14 82 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	1,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,000
Wage Rec't:	31,039	23,279	40,105
Non Wage Rec't:	16,054	12,040	15,917
Domestic Dev't:	0	0	1,000
Donor Dev't:	0	0	0
Total For WorkPlan	47,093	35,320	57,022

Vote:539 Moyo District

FY 2018/19

Section D: Quarterly Workplan Outputs for FY 2018/19

WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01 Operation of the Administration Department

Non Standard Outputs:

Wage Rec't:	715,820	178,955	178,955	178,955	178,955
Non Wage Rec't:	53,886	13,472	13,472	13,472	13,472
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	769,707	192,427	192,427	192,427	192,427

Vote:539 Moyo District

FY 2018/19

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled	85Moyo District Local GovernmentMoyo District Local Government
%age of pensioners paid by 28th of every month	99Moyo District Local GovernmentMoyo District Local Government
%age of staff appraised	95Moyo District Local GovernmentMoyo District Local Government
%age of staff whose salaries are paid by 28th of every month	99Moyo District Local GovernmentMoyo District Local Government

Vote:539 Moyo District

FY 2018/19

Non Standard Outputs:

Payroll managed and controlled, Pay change forms prepared, Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented, Staff welfare program maintained. Controlling and managing the payroll, Facilitating office operations, Disciplining errant staff, Developing training policy and plan, Coordinating departments on Human Resource matters, Maintaining the staff welfare program.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,328	4,082	4,082	4,082	4,082
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,328	4,082	4,082	4,082	4,082

Vote:539 Moyo District

FY 2018/19

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,354	1,089	1,089	1,089	1,089
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,354	1,089	1,089	1,089	1,089

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,350	1,088	1,088	1,088	1,088
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,350	1,088	1,088	1,088	1,088

Output: 13 81 06Office Support services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,266	816	816	816	816
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,266	816	816	816	816

Output: 13 81 07Registration of Births, Deaths and Marriages

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5	1	1	1	1
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5	1	1	1	1

Vote:539 Moyo District**FY 2018/19****Output: 13 81 08 Assets and Facilities Management**

Non Standard Outputs:

Annual board of
surveyConducting
annual board of
survey for assets,
cash and stores

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,266	816	816	816	816
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,266	816	816	816	816

Output: 13 81 09 Payroll and Human Resource Management Systems

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,156,657	289,164	289,164	289,164	289,164
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,156,657	289,164	289,164	289,164	289,164

Output: 13 81 11 Records Management Services

%age of staff trained in Records Management

60%One Hands on
training for
secretaries and office
attendancesMoyo
District Head
Quarters and Lower
Local Government of
Aliba, Gimara, Itula,
Moyo, Metu, Lefori,
Laropi, Dufile

Non Standard Outputs:

2 Follow up and
assessment of
records mangement
in all government
institutionsField
visits and meetings

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,885	2,721	2,721	2,721	2,721
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,885	2,721	2,721	2,721	2,721

Vote:539 Moyo District**FY 2018/19****Output: 13 81 13Procurement Services**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,771	5,443	5,443	5,443	5,443
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,771	5,443	5,443	5,443	5,443

Class Of OutPut: Lower Local Services**Output: 13 81 51Lower Local Government Administration**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	192,925	48,231	48,231	48,231	48,231
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	192,925	48,231	48,231	48,231	48,231

Class Of OutPut: Capital Purchases**Output: 13 81 72Administrative Capital**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,321,842	1,830,460	1,830,460	1,830,460	1,830,460
Donor Dev't:	469,174	117,294	117,294	117,294	117,294
Total For KeyOutput	7,791,016	1,947,754	1,947,754	1,947,754	1,947,754

Wage Rec't:	715,820	178,955	178,955	178,955	178,955
Non Wage Rec't:	1,467,692	366,923	366,923	366,923	366,923
Domestic Dev't:	7,321,842	1,830,460	1,830,460	1,830,460	1,830,460
Donor Dev't:	469,174	117,294	117,294	117,294	117,294
Total For WorkPlan	9,974,528	2,493,632	2,493,632	2,493,632	2,493,632

Vote:539 Moyo District**FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****Output: 14 81 01LG Financial Management services**

Non Standard Outputs:	37staff remunerated for 12months; monthly financial reports prepared and submitted; 2staff supported in professional training; 6regional meetings and seminars attended; 4summon meetings with LGPAC attended; one vehicle and motorcycle serviced and maintainedPaying salaries; preparing and submitting financial reports to MoFPED; attending meetings and seminars; servicing of vehicles.				
Wage Rec't:	222,377	55,594	55,594	55,594	55,594
Non Wage Rec't:	55,443	13,861	13,861	13,861	13,861
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	277,820	69,455	69,455	69,455	69,455

Vote:539 Moyo District

FY 2018/19

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Draft and final budgets prepared, consolidated and produced; 8LLGs supported in budgeting and planning; quarterly performance review meetings conductedpreparation, consolidation and production of draft & final budgets for committees &council discussions and approval; supporting LLGs in bottom-up planning and budgeting; conducting review meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,386	1,597	1,597	1,597	1,597
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,386	1,597	1,597	1,597	1,597

Vote:539 Moyo District

FY 2018/19

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Audit responses prepared and submitted to OAG; audit entry and exit meetings attended; Financial transactions recorded & documented; 4CPD seminars attended; Preparing financial transactions records and documents; Preparing and submitting audit responses; attending audit meetings				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,800	2,450	2,450	2,450	2,450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,800	2,450	2,450	2,450	2,450

Vote:539 Moyo District

FY 2018/19

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2019-08-15	Preparing Draft Final Accounts, Submitting to Office of Auditor General for comments, preparing the Final Accounts, Submitting Final Accounts, Printing copies and circulating to relevant stakeholders	Preparing budget, submitting to Committees, discussing the budgets and approving						
Non Standard Outputs:		Monthly financial reports and URA returns prepared and submitted; bi-annual and annual financial reports prepared and submitted to MoFPED	Preparing and submitting financial reports and returns						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,940	2,485	2,485	2,485	2,485	2,485	2,485	2,485	2,485
Domestic Dev't:	0	0	0	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	9,940	2,485	2,485	2,485	2,485	2,485	2,485	2,485	2,485

Vote:539 Moyo District

FY 2018/19

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	IFMS recurrent costs like stationery, fuel for back-up generator, airtime for coordination, etc procuredmeeting recurrent costs for IFMS				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,000	7,500	7,500	7,500	7,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	7,500	7,500	7,500	7,500

Class Of OutPut: Capital Purchases

Vote:539 Moyo District

FY 2018/19

Output: 14 81 72Administrative Capital

Non Standard Outputs:	Increased revenue collections and reflect collected revenues in the budget; Improved understanding of taxpayers about the link between revenue collections and LG service delivery responsibility; increased coverage of tax assessment and collectionsProcure accountable stationery and books of accounts; building computerized revenue data base, capacity development of stakeholders in revenue mobilization				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	56,275	14,069	14,069	14,069	14,069
Total For KeyOutput	56,275	14,069	14,069	14,069	14,069
Wage Rec't:	222,377	55,594	55,594	55,594	55,594
Non Wage Rec't:	111,569	27,892	27,892	27,892	27,892
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	56,275	14,069	14,069	14,069	14,069
Total For WorkPlan	390,221	97,555	97,555	97,555	97,555

Vote:539 Moyo District

FY 2018/19

WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Output: 13 82 01LG Council Adminstration services

Non Standard Outputs:

Wage Rec't:	148,449	37,113	37,112	37,112	37,112
Non Wage Rec't:	16,100	4,025	4,025	4,025	4,025
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	164,549	41,138	41,137	41,137	41,137

Output: 13 82 02LG procurement management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,323	1,581	1,581	1,581	1,581
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,323	1,581	1,581	1,581	1,581

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,180	6,045	6,045	6,045	6,045
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,180	6,045	6,045	6,045	6,045

Output: 13 82 04LG Land management services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,903	1,976	1,976	1,976	1,976
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,903	1,976	1,976	1,976	1,976

Vote:539 Moyo District

FY 2018/19

Output: 13 82 05LG Financial Accountability

No. of LG PAC reports discussed by Council Organizing meetings, preparing PAC reports, Organizing meetings, preparing PAC reports,

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,014	4,504	4,504	4,504	4,504
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,014	4,504	4,504	4,504	4,504

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	193,621	55,905	45,905	45,905	45,905
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	193,621	55,905	45,905	45,905	45,905

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,943	10,236	10,236	10,236	10,236
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,943	10,236	10,236	10,236	10,236

Wage Rec't:	148,449	37,113	37,112	37,112	37,112
Non Wage Rec't:	307,084	84,271	74,271	74,271	74,271
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	455,533	121,384	111,383	111,383	111,383

Vote:539 Moyo District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:

Wage Rec't:	659,207	164,802	164,802	164,802	164,802
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	659,207	164,802	164,802	164,802	164,802

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:

9 Lower Local Government staff under Agriculture Extension facilitated Providing funds to LLG staffs

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	200,126	50,031	50,031	50,031	50,031
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200,126	50,031	50,031	50,031	50,031

Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:

Wage Rec't:	197,178	49,295	49,295	49,295	49,295
Non Wage Rec't:	53,805	11,826	16,326	13,826	11,826
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	250,983	61,121	65,621	63,121	61,121

Output: 01 82 03Farmer Institution Development

Vote:539 Moyo District

FY 2018/19

Non Standard Outputs:	Vaccination of 20,000 livestock and 80,000 poultry carried 12 monthly Disease surveillance conducted 12 monthly Regulatory service and enforcement carried out 12 monthly Coordination of office activities conducted 12 monthly Maintenance of cold chain and artificial insemination facilities done 4 quarterly Training for 200 livestock farmers conducted Training farmers Preparing training manual Field visit				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,892	4,223	4,223	4,223	4,223
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,892	4,223	4,223	4,223	4,223

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	12 Coordination meetings of fishery resource activities done at District level, sub county and regional levels. 4 Consultative visits to MAAIF and other relevant offices 4 Training for fish farmer done 12 monthly supervision carried for sub county staff on implementation of fisheries related activities. 24 support supervision to fish farmers done in the sub counties of Aliba, Gimara, Itula, Laropi, Dufile and Lefori.
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Vote:539 Moyo District

FY 2018/19

12 monthly fisheries regulatory activities carried in the sub counties of Aliba, Gimara, Itula, Laropi, Dufile and Lefori.
 12 inspections done in markets of Moyo, Metu, Laropi, Dufile, Lefori, Gimara and Aliba sub counties, Moyo Town Council and Obongi Town Council.
 10 Sensitization meetings held for fisherfolk
 10 Backstopping done to the sub counties
 8 regional meetings attended
 4 quarterly reports produced and submitted to DPO & CAO
 2 motorcycles maintained

Organizing meetings preparing training manual & conducting training
 Field activities in the sub counties
 Trips out side the district within the region and out side the region
 Procurement of stationary and small office equipment
 Reporting
 Repairing and servicing vehicles

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,537	3,884	3,884	3,884	3,884
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	15,537	3,884	3,884	3,884	3,884

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:

12 Coordination meetings done at District level, sub county and regional levels

4 quarterlyConsultative visits to

Vote:539 Moyo District

FY 2018/19

MAAIF and other
relevant offices

4 Training for crop
farmers done
12 monthly
supervision carried
for sub county staff
on implementation
of crop related
activities.
24 support
supervision to crop
farmers done in the 9
sub counties.
12 monthly diseases
surveillance
activities carried in
the 9 sub counties
12 inspections and
certification seeds
and planting
materials supplied in
the district done
10 Sensitization
meetings held for
farmers
10 Backstopping
done to the sub
counties
8 regional meetings
attended
4 quarterly reports
produced and
submitted to DPO &
CAO
2 motorcycles
maintained

Organizing meetings
preparing training
manual &
conducting training
Field activities in the
sub counties
Trips out side the
district within the
region and out side
the region
Procurement of
stationary and small
office equipment
Reporting
Repairing and
servicing vehicles

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,392	4,098	4,098	4,098	4,098
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,392	4,098	4,098	4,098	4,098

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs: 12 Coordination

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meetings of fishery
resource activities
done at District level,
sub county and
regional levels.

4 Consultative
visits to MAAIF
and other relevant
offices

4 Training for
farmer done
12 monthly
supervision carried
for sub county staff
on implementation
of tsetse related
activities.
24 support
supervision to the 9
sub counties done
6 Sensitization
meetings held with
communities
10 Backstopping
done to the sub
counties
8 regional meetings
attended
4 quarterly reports
produced and
submitted to DPO &
CAO
2 motorcycles
maintained

Organizing meetings
preparing training
manual &
conducting training
Field activities in the
sub counties
Trips out side the
district within the
region and out side
the region
Procurement of
stationary and small
office equipment
Reporting
Repairing and
servicing vehicles

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,518	2,380	2,380	2,380	2,380
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	9,518	2,380	2,380	2,380	2,380

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:

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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,575	2,644	2,644	2,644	2,644
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,575	2,644	2,644	2,644	2,644

Output: 01 82 09Support to DATICs

Non Standard Outputs:	Renovate staff house 2 contract workers allowance paid 4 demonstration sites (mango orchard, citrus, passion fruit, cassava seed multiplication and dairy cows) Maintained. 1 green house renovated and put into use. supervision of activities at the center. coordination center activities, monitoring and reportingAssign workers tasks and monitor performance. meetings with workers and at department level. consultation with relevant organisation and farmers. out reaches for experience sharing. documentation and reporting. prepare BOQ and specifications for renovation				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,827	4,207	4,207	4,207	4,207
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,827	4,207	4,207	4,207	4,207

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	87,970	21,993	21,993	21,993	21,993
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	87,970	21,993	21,993	21,993	21,993

Vote:539 Moyo District

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Class Of OutPut: Higher LG Services

Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	4	Mobilization, meetings, supervision and feedback	Quarterly trade sensitization and education meetings organised at the District Council.					
Non Standard Outputs:	4	quarterly report produced and submitted	2 motorcycles repaired/serviced	Quarterly inspection of bussinesses conducted on compliance with the law in Lower Local Governments of Moyo Town Council, Moyo, Metu, Laropi, Dufile, Itula, Gimara and Aliba	12	monthly trade sensitization meetings conducted in the major trading centres (Gimara, Laropi, Lefori, MTC and Metu)	Report writing	field visits
Wage Rec't:	0				0			0
Non Wage Rec't:	1,761				440			440
Domestic Dev't:	0				0			0
Donor Dev't:	0				0			0
Total For KeyOutput	1,761				440			440

Vote:539 Moyo District

FY 2018/19

Output: 01 83 02Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards 200Mobilization, Sensitization, Meeting and Linkage200
Businessses linked to UNBS for product quality and standards in MTC, Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara and Aliba

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 01 83 03Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 8Field visits, Bulking, Net working visits and marketing.8 (Eight) producer groups in Sessame, Cotton, Sun Flower and honey linked to regional and national markets quarterly

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,100	525	525	525	525
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,100	525	525	525	525

Vote:539 Moyo District

FY 2018/19

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,076	519	519	519	519
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,076	519	519	519	519

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,105	526	526	526	526
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,105	526	526	526	526

Output: 01 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed

Field visits, reports and travels4 reports on value addition support existing and needed in the district presented

No. of value addition facilities in the district

80Mobilization, Field visits and report80 Value addition facilities in the district profiled and documented

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Wage Rec't:	856,385	214,096	214,096	214,096	214,096
Non Wage Rec't:	349,713	85,803	90,303	87,803	85,803
Domestic Dev't:	87,970	21,993	21,993	21,993	21,993
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,294,068	321,892	326,392	323,892	321,892

Vote:539 Moyo District

FY 2018/19

WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Vote:539 Moyo District

FY 2018/19

Output: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	39073,907 deliveries to be conducted by 5 PNFP health facilitiesProvision of quality maternity & ANC services at Fr. Bilboa HC III (5210, Moyo Mission HC III (401), Luru HCIII (720), Idiwa HCIII (1,174) & Belle HC III (475)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	46884688 children immunized with Pentavalent vaccine in the NGO Basic health facilitiesVaccine and logistic ordering, carrying oiut outreaches, social mobilization in 11 HFs
Number of inpatients that visited the NGO Basic health facilities	1193411,934 inpatients visited NGO basic health facilitiesAdmission and treatment conducted in Fr. Bilbao(3,670), Moyo Mission(2,388), Luru (2,090), Idiwa (3,137) & Idiwa (3,245)
Number of outpatients that visited the NGO Basic health facilities	232683232,683 OPD patients to be provided with servicesProvision of quality OPD services, ensuring medicines and other essential supplies availability(Erep (3,953), Kali (21,324), Moyo Mission(15,5578), Lama (13,375), Ibahwe(20,412), Belameling(48,874) Palorinya Health Post(18,717), Luru (34,942), Idiwa (32,141) & Belle (29,314)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,000	5,750	5,750	5,750	5,750

Vote:539 Moyo District

FY 2018/19

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health workers	85% appraisal, salary payment, staff motivationObongi HC IV, Itula HC III, Palorinya HC III, Laropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III , Lefori HC III and Aliba HC III.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100Training of VHTs, support supervision of VHTs & conducting of monthly/quarterly VHTs performance review meetings98% of villages with functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	3626Provision of quality ANC & maternity services e.g weighing, Taking of BP, screening for other diseases, immunization, FP post natal and post abortal care3,626 deliveries will be conducted fromObongi HC IV, Itula HC III, Palorinya HC III, Laropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III , Lefori HC III and Aliba HC III.
No of children immunized with Pentavalent vaccine	5345Mobilization, immunization and outreach5,345 children immunized with Pentavalent vaccine
No of trained health related training sessions held.	20Sending invitation lettersTraining session planned for all the health facilities

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Number of inpatients that visited the Govt. health facilities.	20136Treatment , HTS, HE, ward rounds, referral20,136 inpatients visited Obongi HC IV, Itula HC III, Palorinya HC III, Laropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III , Lefori HC III and Aliba HC III.
Number of outpatients that visited the Govt. health facilities.	463841Provision of quality OPD services and ensuring of regular medicines & essential supplies stocks463,841 patients to be offered OPD services by 27 HC IIs, 11 HC IIIs and I HC IV
Number of trained health workers in health centers	40Advertisement, short listing, interviewing, giving appointment to the newly staff induction of newly recruited staff and deploymentRecruitment of health workers during the 1st QTR of FY2018-2019

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	170,956	42,739	42,739	42,739	42,739
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	170,956	42,739	42,739	42,739	42,739

Class Of OutPut: Capital Purchases

Output: 08 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	210,762	52,690	52,690	52,690	52,690
Donor Dev't:	1,226,246	306,562	306,562	306,562	306,562
Total For KeyOutput	1,437,008	359,252	359,252	359,252	359,252

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
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Vote:539 Moyo District**FY 2018/19**

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	78,168	19,542	19,542	19,542	19,542
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	78,168	19,542	19,542	19,542	19,542

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	155,000	38,750	38,750	38,750	38,750
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	155,000	38,750	38,750	38,750	38,750

Class Of OutPut: Lower Local Services**Output: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	85	Recruitment & Deployment, Preparation and submission of pay change report forms, salary paymentMoyo hospital
No. and proportion of deliveries in the District/General hospitals	2172	Provision of quality maternal child health services such as ANC, delivery, PNC etc2172 deliveries to be conducted in the district hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	11474	Carrying of timely admissions where the need arises.Moyo hospital
Number of total outpatients that visited the District/ General Hospital(s).	100858	Out patient consultation, Health Education , HTS and other Lab servicesMoyo hospital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	323,263	80,816	80,816	80,816	80,816
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	323,263	80,816	80,816	80,816	80,816

Class Of OutPut: Higher LG Services

Vote:539 Moyo District

FY 2018/19

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:

Wage Rec't:	5,647,111	1,411,778	1,411,778	1,411,778	1,411,778
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,647,111	1,411,778	1,411,778	1,411,778	1,411,778

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	60,123	15,031	15,031	15,031	15,031
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,123	15,031	15,031	15,031	15,031

Wage Rec't:	5,647,111	1,411,778	1,411,778	1,411,778	1,411,778
Non Wage Rec't:	577,341	144,335	144,335	144,335	144,335
Domestic Dev't:	443,929	110,982	110,982	110,982	110,982
Donor Dev't:	1,226,246	306,562	306,562	306,562	306,562
Total For WorkPlan	7,894,628	1,973,657	1,973,657	1,973,657	1,973,657

Vote:539 Moyo District

FY 2018/19

WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Lower Local Services

Vote:539 Moyo District

FY 2018/19

Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	152	Monitoring and supervision of learner and teachers performance	Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo			
No. of pupils enrolled in UPE	4100	Advertisement of vacancies, recruitment and monitoring learner and teacher performers	Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo			
No. of pupils sitting PLE	2700	Monitoring and supervision of learner and teachers performance	Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo			
No. of student drop-outs	4100	Community mobilization and follow up of learners	Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo			
No. of teachers paid salaries	748	Aliba(60), Gimara (63), Itula (82), Dufile(42), Laropi(55), Lefori (54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty	Aliba (60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori (54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty			
Non Standard Outputs:		Not planned	Not applicable			
Wage Rec't:	5,092,359		1,273,090	1,273,090	1,273,090	1,273,090
Non Wage Rec't:	327,328		81,832	81,832	81,832	81,832
Domestic Dev't:	8,000		2,000	2,000	2,000	2,000
Donor Dev't:	350,000		87,500	87,500	87,500	87,500
Total For KeyOutput	5,777,686		1,444,422	1,444,422	1,444,422	1,444,422

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	Not planned	Not applicable
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Vote:539 Moyo District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	380,000	90,250	90,250	90,250	109,250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	380,000	90,250	90,250	90,250	109,250

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:

4 Stance VIP latrine rehabilitated at the District Education Office under DDEG GrantRehabilitation of the water tank, rainwater gutter and plumbing.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	87,717	21,929	21,929	21,929	21,929
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	87,717	21,929	21,929	21,929	21,929

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	123,156	30,789	30,789	30,789	30,789
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	123,156	30,789	30,789	30,789	30,789

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	28,690	7,173	7,173	7,173	7,173
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,690	7,173	7,173	7,173	7,173

Programme: 07 82 Secondary Education**Class Of OutPut: Lower Local Services****Output: 07 82 51Secondary Capitation(USE)(LLS)**

Non Standard Outputs:

Wage Rec't:	1,238,109	309,527	309,527	309,527	309,527
Non Wage Rec't:	506,135	126,534	126,534	126,534	126,534
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,744,244	436,061	436,061	436,061	436,061

Class Of OutPut: Lower Local Services

Vote:539 Moyo District

FY 2018/19

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Not PlannedNot applicable				
Wage Rec't:	488,925	122,231	122,231	122,231	122,231
Non Wage Rec't:	335,692	83,923	83,923	83,923	83,923
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	824,616	206,154	206,154	206,154	206,154

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Vote:539 Moyo District

FY 2018/19

Non Standard Outputs:

-69 Primary schools, 10 secondary schools, and two tertiary institutions inspected, and monitored on quarterly basis
 -The District Education Office Managed and coordinated with the Center and other Organizations and agencies
 -National Ball games, Athletics, and Music Dance and Drama competitions attended and participated in
 -National Examinations monitored - Quarterly inspections and monitoring visits to all institutions of learning in the district
 -Monthly coordination meetings with the center, NGOs, and heads of institutions in the district
 - Submission of quarterly reports to the center and various stakeholders
 - Conduction School, sub county, district and national competitions for Ball games, athletics, and Music Dance and Drama
 -Arrangement and conduct of PLE examinations
 Monitoring of UCE, UACE, and UBITEB Examinations

Wage Rec't:	100,000	25,000	25,000	25,000	25,000
Non Wage Rec't:	39,436	9,859	9,859	9,859	9,859
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	139,436	34,859	34,859	34,859	34,859

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	31,216	7,804	7,804	7,804	7,804

Vote:539 Moyo District

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	31,216	7,804	7,804	7,804	7,804

Output: 07 84 03Sports Development services

Non Standard Outputs:	Termly administration and Management of Sports activities- Arrangement, and conduct of Athletics competitions for Primary Schools and foot ball for secondary schools in term 1 -Arrangement of Athletics and Music Dance and Drama competitions for Primary schools in term2 -Arrangement of six community sports activities in the year				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	14,392	3,598	3,598	3,598	3,598
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	14,392	3,598	3,598	3,598	3,598
Wage Rec't:	6,919,392	1,729,848	1,729,848	1,729,848	1,729,848
Non Wage Rec't:	1,254,199	313,550	313,550	313,550	313,550
Domestic Dev't:	627,564	152,141	152,141	152,141	171,141
Donor Dev't:	350,000	87,500	87,500	87,500	87,500
Total For WorkPlan	9,151,155	2,283,039	2,283,039	2,283,039	2,302,039

Vote:539 Moyo District

FY 2018/19

WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 04Community Access Roads maintenance

Non Standard Outputs:

Wage Rec't:	125,037	31,259	31,259	31,259	31,259
Non Wage Rec't:	81,379	20,345	20,345	20,345	20,345
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	206,416	51,604	51,604	51,604	51,604

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

1. Maintenance of Roads Equipment, Plants and Motor vehicles (Mechanical Imprest)
2. Maintenance and repair of 02 wheel loaders, 02 Graders, 01 Bulldozer, 04 Tippers, 01 Water Bowser, 01 Roller and 02 Pick-ups.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	108,800	27,200	27,200	27,200	27,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	108,800	27,200	27,200	27,200	27,200

Vote:539 Moyo District

FY 2018/19

Output: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	226.5	Grass Cutting, Drainage Works, Culvert Cleaning, Debris removal and other works.	226.5	Km of District Roads Routinely maintained in Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs					
Non Standard Outputs:	226.5	Km of District Feeder Roads Routinely maintained.	Grass Cutting, Drainage Works, Culvert Cleaning, Debris removal and other works.						
Wage Rec't:	0		0		0		0		0
Non Wage Rec't:	616,793		249,280		205,337		65,634		96,541
Domestic Dev't:	0		0		0		0		0
Donor Dev't:	0		0		0		0		0
Total For KeyOutput	616,793		249,280		205,337		65,634		96,541

Class Of OutPut: Capital Purchases

Vote:539 Moyo District

FY 2018/19

Output: 04 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	30,000	30,000	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	30,000	30,000	0	0	0
Wage Rec't:	125,037	31,259	31,259	31,259	31,259
Non Wage Rec't:	806,972	296,825	252,882	113,179	144,086
Domestic Dev't:	30,000	30,000	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	962,009	358,084	284,141	144,438	175,345

Vote:539 Moyo District

FY 2018/19

WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Vote:539 Moyo District

FY 2018/19

Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	(01) 1No Vehicle & 2No motorcycles for water office serviced				
	(02) Fuel & lubricants for water office procured				
	(03) Stationery for routine water office operation procured				
	(04) National consultation Workshops attended				
	(05) Salaries & Wages of staff on contract paid				
	(06) Utility service Cleared				
	(07) Telecommunication service for water office cleared (8) Allowances (9) Purchase of Small office equipment eg Soaps, Toilet papers, Brush etc				
	(01) 1No Vehicle & 2No motorcycles for water office serviced				
	(02) Fuel & lubricants for water office procured				
	(03) Stationery for routine water office operation procured				
	(04) National consultation Workshops attended				
	(05) Salaries & Wages of staff on contract paid				
	(06) Utility service Cleared				
	(07) Telecommunication service for water office cleared (8) Allowances (9) Purchase of Small office equipment eg Soaps, Toilet papers, Brush etc				
Wage Rec't:	26,300	6,575	6,575	6,575	6,575
Non Wage Rec't:	23,274	5,818	5,818	5,818	5,818
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	49,574	12,394	12,394	12,394	12,394

Output: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	44 DWSCC Meetings will be conducted in a year one in every quarter,
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Vote:539 Moyo District

FY 2018/19

No. of Mandatory Public notices displayed with financial information (release and expenditure)	Regula Data collection for all water points in the District conducted (317NO)4 DWSCC Meetings will be conducted in a year one in every quarter, Regula Data collection for all water points in the District conducted (317NO)				
	4Lists of all the projects will be printed and displayed on notice boards of all the 8 sub-counties of Moyo Distirct and at the District Head quarter for viewing Lists of all the projects will be printed and displayed on notice boards of all the 8 sub-counties of Moyo Distirct				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	1No Advocacy meeting at District Head Quarter, 4No DWSCC meeting one in every quarter & 6No WUC formed & Trained for new boreholes in FY 2018/19 World Water Day celebrated1No Advocacy meeting at District Head Quarter, 4No DWSCC meeting one in every quarter & 6No WUC formed & Trained for new boreholes in FY 2018/19 World Water Day will be celebrated in Itula Sub-county				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,425	2,856	2,856	2,856	2,856

Vote:539 Moyo District**FY 2018/19**

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,425	2,856	2,856	2,856	2,856

Class Of OutPut: Capital Purchases**Output: 09 81 72Administrative Capital**

Non Standard Outputs:

Salary for contract staff, Water Quality Analysis for 100 Old functional Boreholes in all the 8 Sub-counties 1.4.4-Support implementation of CLTS approach in UNICEF Supported 27 priority districts, 1.4.19-Support water borne disease outbreak prone district to set up water quality management mechanisms ,community awareness and social mobilization on safe water chain sustainability, 1.4.19 -Technical and financial support to strengthen the functionality of DWSSC and build capacity on community based maintenance, 1.4.22-Support establishment of operation and maintenance system in rural growth centres, schools, and health centres, 1.4.13 Support to provide WASH Emergency services in refugee settlements and epidemic-affected areas 1.4.1 Support provision of WASH services in rural community, growth centers, schools (including ECD) and Health Centers ,Salary for contract staff, Water Quality Analysis for 100 Old functional Boreholes in all the 8 Sub-counties 1.4.4-Support implementation of CLTS approach in UNICEF Supported 27 priority districts,

Vote:539 Moyo District

FY 2018/19

1.4.19-Support water borne disease outbreak prone district to set up water quality management mechanisms ,community awareness and social mobilization on safe water chain sustainability, 1.4.19 -Technical and financial support to strengthen the functionality of DWSSC and build capacity on community based maintenance, 1.4.22-Support establishment of operation and maintenance system in rural growth centres, schools, and health centres, 1.4.13 Support to provide WASH Emergency services in refugee settlements and epidemic-affected areas 1.4.1 Support provision of WASH services in rural community, growth centers, schools (including ECD) and Health Centers

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	22,200	5,550	5,550	5,550	5,550
Donor Dev't:	108,108	27,027	27,027	27,027	27,027
Total For KeyOutput	130,308	32,577	32,577	32,577	32,577

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2Two latrine block of 2 Stances VIP trainable Public latrine will be ConstructedTwo latrine block of 2 Stances VIP trainable Public latrine Constructed
Non Standard Outputs:	One (01) Block 4 stance VIP latrine constructed in public placeOne (01) Block 4 stance VIP latrine will be constructed at centenary ground to improve sanitation of the place

Vote:539 Moyo District

FY 2018/19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	16,000	4,000	4,000	4,000	4,000
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	16,000	4,000	4,000	4,000	4,000

Vote:539 Moyo District

FY 2018/19

Output: 09 81 83Borehole drilling and rehabilitation

Vote:539 Moyo District

FY 2018/19

Non Standard Outputs:

06 New deep boreholes drilled, 10 old Boreholes Rehabilitated, One Block of four (4) stance public latrine constructed at centenary ground and retention for 4 deep boreholes Drilled, Ojho Gravity Flow scheme constructed and Six kiosks constructed for Moyo piped water system in FY 2017/18 Paid New Boreholes FY 2018/19 (1) Aringajobi, (2) Dongonagimara, (3) Lama, (4) Liri P/S, (5) Congo Landing site (6) Aka P/S Rehabilitation for FY2018/19 = Aria, Gango, Obogule, Gwere, Balu, Yabisomi, Eremi, Opi

06 New deep boreholes drilled, 10 old Boreholes Rehabilitated, One Block of four (4) stance public latrine constructed at centenary ground and retention for 4 deep boreholes Drilled, Ojho Gravity Flow scheme constructed and Six kiosks constructed for Moyo piped water system in FY 2017/18 Paid New Boreholes FY 2018/19 (1) Aringajobi, (2) Dongonagimara, (3) Lama, (4) Liri P/S, (5) Congo Landing site (6) Aka P/S Rehabilitation for FY2018/19 = Aria, Gango, Obogule, Gwere, Balu, Yabisomi, Eremi, Opi

N/AN/A

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	238,500	59,625	59,625	59,625	59,625
Donor Dev't:	0	0	0	0	0

Vote:539 Moyo District

FY 2018/19

Total For KeyOutput		238,500	59,625	59,625	59,625	59,625
<i>Output: 09 81 84Construction of piped water supply system</i>						
Non Standard Outputs:		N/AN/A				
Wage Rec't:		0	0	0	0	0
Non Wage Rec't:		0	0	0	0	0
Domestic Dev't:		6,175	1,544	1,544	1,544	1,544
Donor Dev't:		0	0	0	0	0
Total For KeyOutput		6,175	1,544	1,544	1,544	1,544
Wage Rec't:		26,300	6,575	6,575	6,575	6,575
Non Wage Rec't:		36,499	9,125	9,125	9,125	9,125
Domestic Dev't:		282,875	70,719	70,719	70,719	70,719
Donor Dev't:		108,108	27,027	27,027	27,027	27,027
Total For WorkPlan		453,782	113,446	113,446	113,446	113,446

Vote:539 Moyo District

FY 2018/19

WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 83 01District Natural Resource Management

Non Standard Outputs:

13 staff salaries paid;
1 workplan and
budget prepared and
submitted; 1 vehicle
serviced and
maintained; quarterly
departmental reports
prepared and
submitted;
departmental
activities
coordinated;
ministries consulted;
regional and national
meetings
attended.staff list
prepared and
submitted; sectional
priorities identified
and compiled;
budget framework
meetings attended;
vehicle assessment
requests done;
service provider
procured to service
vehicle; quarterly
sectional reports
demanded and
compiled

Wage Rec't:	167,795	41,949	41,949	41,949	41,949
Non Wage Rec't:	14,167	7,900	8,334	3,534	2,034
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	181,962	49,849	50,282	45,482	43,982

Vote:539 Moyo District

FY 2018/19

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2Salary top-up for staff Vehicle maintained Stationery procured Activities coordinatedAdminist rative costs	Non	Non	Non	Non
Non Standard Outputs:	National and regional workshops attended; Ministry consultedFunds requested to attended regional and national workshops organized by the Ministry	One workshop attended and Ministry visited conducted	One workshop attended and Ministry visited conducted	One workshop attended and Ministry visited conducted	One workshop attended and Ministry visited conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:539 Moyo District

FY 2018/19

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1	Mobilization of the community and other stakeholders; resources; community meetings conducted; demarcation of the banks; purchase of pitting materials; pitting and plantingCommunity support for restoration of Lore-Eyi gravity flow scheme in Eremi through collaborative forest management
No. of Wetland Action Plans and regulations developed	2	Site visits conducted; fuel and lubricants; facilitation allowances for officials and drivers; report production4 Wetland compliance monitorings conducted
	1	Community support for restoration of Lore-Eyi gravity flow scheme in Eremi through collaborative forest management
Non Standard Outputs:		Community support for restoration of Lore-eyi gravity flow scheme in Eremi through collaborative forest management. Mobilization of the community and other stakeholders; resources; community meetings conducted; demarcation of the banks; purchase of planting materials; pitting; planting

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,085	1,771	1,771	1,771	1,771
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,085	1,771	1,771	1,771	1,771

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:539 Moyo District**FY 2018/19**

Non Standard Outputs:	<p>Land conflict resolution meetings conducted district wide</p> <p>National and regional meetings attended; Ministry visits done</p> <ul style="list-style-type: none"> - Disputes received and registered. - Relevant citations in the laws, policies, and regulations identified - Meetings scheduled and conducted with the disputing communities - Minutes of the meetings prepared - Reports prepared 				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Class Of OutPut: Capital Purchases**Output: 09 83 72Administrative Capital**

Non Standard Outputs:	<p>(1) 1 Community support for restoration of Lore-eyi gravity flow scheme in Eremi through collaborative forest management</p> <p>(2) 17 government institutional lands surveyed and titled</p> <p>(3) 20 Km of avenue planting along main roads in settlement site</p> <p>(4) Land Conflict resolution/mediation meetings conducted in 8 parishes within Palorinya settlement</p> <p>(5) Physical Development Plan of rural growth centres in Itula developed</p> <p>(6) Fragile and degraded water catchments and sheds restoration for 2 sites (Nyawa and Drigbulugbulu) done</p> <p>(7) 1 Bio-latrines constructed in integrated P/S in Palorinya settlement</p>
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Vote:539 Moyo District

FY 2018/19

(Itula SS) (8) Tree nursery at Angaliacini and Ibahwe maintained (9) Household trees of Refugees and host Communities planted (10) World Environment Day celebrated (11) Office equipment (1 Desktop computer with accessories 1 Digital Camera 1 set of scientific drawing pens)(1) Mobilization of the community and other stakeholders; resources; community meetings conducted; demarcation of the banks; purchase of planting materials; pitting; planting (2) Land Inspections done by Area Land Committees, inspection reports approved by District Land Board, lands surveyed and markstones emplaced at relevant corners, survey reports produced, reports submitted to ministry for titling, titles submitted to relevant authorities for safe custody (3) Inputs procured, community mobilised, pitting done and seedlings planted (4) Meetings conducted with disputing parties, causes of conflict identified, possible solutions suggested, reports prepared and submitted (5) Procurement plans and requisitions prepared and submitted, consultants identified, project implementation supervised, completion reports prepared and submitted (6) Inputs procured, community mobilised, meetings held, pitting done,

Vote:539 Moyo District

FY 2018/19

	seedlings planted, reports prepared (7)				
	Procurement plan and requisition prepared and submitted, consultant identified, project implementation supervised, completion reports prepared and submitted, commission done (8)				
	Farm inputs procured, labor mobilised, weeding and pruning done, reports prepared (9)				
	Inputs procured, beneficiaries identified, meetings held, seedling distributions done, technical backstopping in planting of seedlings provided, reports prepared and submitted (10)				
	Community awareness campaigns through radio talkshows conducted, location for celebration identified, theme distributed, invitation send, day organised and celebrated, reports prepared (11)				
	Procurement plan and requisition prepared and submitted, supplier identified, supplies received in stores				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	49,561	12,390	12,390	12,390	12,390
Donor Dev't:	250,620	62,655	62,655	62,655	62,655
Total For KeyOutput	300,181	75,045	75,045	75,045	75,045
Wage Rec't:	167,795	41,949	41,949	41,949	41,949
Non Wage Rec't:	27,252	11,171	11,605	6,805	5,305
Domestic Dev't:	49,561	12,390	12,390	12,390	12,390
Donor Dev't:	250,620	62,655	62,655	62,655	62,655
Total For WorkPlan	495,228	128,165	128,599	123,799	122,299

Vote:539 Moyo District

FY 2018/19

WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 10 81 Community Mobilisation and Empowerment

Output: 10 81 02 Probation and Welfare Support

Non Standard Outputs:

Child cases followed
and babies home
supervised. Followin
g up child cases and
supervision of babies
homes.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,600	650	650	650	650
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,600	650	650	650	650

Output: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:

News papers
procured, books for
students procured
and internet for the
Library procurement
of news papers,
procurement of
books for students
and provision of
internet in the
library.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,200	800	800	800	800
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,200	800	800	800	800

Output: 10 81 04 Community Development Services (HLG)

Vote:539 Moyo District

FY 2018/19

Non Standard Outputs:

Social mobilization facilitated and community centers visited.Social mobilization of the community and supervision of community centers.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,758	1,689	1,689	1,689	1,689
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,758	1,689	1,689	1,689	1,689

Output: 10 81 05Adult Learning

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Output: 10 81 06Support to Public Libraries

Non Standard Outputs:

Staff salaries paid, Office meetings organized, stationery procured Paying staff salaries, organizing staff meeting and procuring stationery

Wage Rec't:	173,808	43,452	43,452	43,452	43,452
Non Wage Rec't:	4,088	917	917	917	1,337
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	177,896	44,369	44,369	44,369	44,789

Vote:539 Moyo District

FY 2018/19

Output: 10 81 07 Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed into development planHands on mainstreaming of gender by heads of departments.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,760	690	690	690	690
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,760	690	690	690	690

Output: 10 81 09 Support to Youth Councils

Non Standard Outputs:	District youth council meetings organised.Organising district youth council meeting.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	500	500	500	900
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	500	500	500	900

Vote:539 Moyo District

FY 2018/19

Output: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:

PWD groups supported with IGA, Older persons council meeting organised, PWD council meeting organised. PWD council meeting organised, Older persons council meeting organised and IGA for PWD and older persons

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,000	2,750	2,750	2,750	2,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,000	2,750	2,750	2,750	2,750

Output: 10 81 11 Culture mainstreaming

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	400	400	400	400
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	400	400	400	400

Vote:539 Moyo District

FY 2018/19

Output: 10 81 12Work based inspections

Non Standard Outputs:	Work safety inspection carried out. Visitation to work sites to carry out inspection.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:	Women Council meetings organised. Organising council meeting of women council				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,400	600	600	600	600
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,400	600	600	600	600

Output: 10 81 15Sector Capacity Development

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	575	575	575	575
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	0	575	575	575	575

Vote:539 Moyo District**FY 2018/19****Output: 10 81 17Operation of the Community Based Services Department**

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,274	1,569	1,569	1,569	1,569
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,274	1,569	1,569	1,569	1,569

Class Of OutPut: Capital Purchases**Output: 10 81 72Administrative Capital**

Non Standard Outputs:

Youth and women
groups supported in
their IGA and child
cases
followed.Supporting
Youth and women
groups in their IGA
and following child
cases

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	655,304	163,826	163,826	163,826	163,826
Donor Dev't:	17,136	4,284	4,284	4,284	4,284
Total For KeyOutput	672,440	168,110	168,110	168,110	168,110
Wage Rec't:	173,808	43,452	43,452	43,452	43,452
Non Wage Rec't:	49,880	13,240	13,240	13,240	14,060
Domestic Dev't:	655,304	163,826	163,826	163,826	163,826
Donor Dev't:	17,136	4,284	4,284	4,284	4,284
Total For WorkPlan	896,128	224,802	224,802	224,802	225,622

Vote:539 Moyo District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services****Output: 13 83 01Management of the District Planning Office**

Non Standard Outputs:	General staff salaries paid for 3 staff, staff appraised, 10 regional and 12 national workshops attended, 12 monthly departmental meetings held and basic office equipments and supplies procured, office equipment and furniture maintainedPaying salaries for 3 staff on monthly basis, attending regional and nation workshops and preparing reports, holding monthly staff meetings, servicing office equipments and furniture, procuring basic office equipments & supplies	3 staff salaries paid for 3 months, 3 regional and 3 national workshops attended, 3 monthly departmental meetings held and basic office equipments and supplies procured, office equipment& nbsp; and furniture maintained	3 staff salaries paid for 3 months, 3 regional and 3 national workshops attended, 3 monthly departmental meetings held and basic office equipments and supplies procured, office equipment& nbsp; and furniture maintained	3 staff salaries paid for 3 months, 3 regional and 3 national workshops attended, 2 monthly departmental meetings held and basic office equipments and supplies procured, office equipment& nbsp; and furniture maintained	3 staff salaries paid for 3 months,3 staff appraised, 2 regional and 3 national workshops attended, 3 monthly departmental meetings held and basic office equipments and supplies procured, office equipment& nbsp; and furniture maintained
Wage Rec't:	58,296	14,574	14,574	14,574	14,574
Non Wage Rec't:	10,009	2,502	2,502	2,502	2,502
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	68,305	17,076	17,076	17,076	17,076

Vote:539 Moyo District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Drafting invitation letters for DTPC meetings, prepare minutes and circulate copies to members	33 DTPC meetings held at the District H/Qtrs with minutes produced	33 DTPC meetings held at the District H/Qtrs with minutes produced	33 DTPC meetings held at the District H/Qtrs with minutes produced	43 DTPC meetings held at the District H/Qtrs with minutes produced
No of qualified staff in the Unit	12 District Technical Planning Committee meetings held at the District Head Quarters	3Setting staff performance targets, conducting staff meetings to agree on targets, conduct staff appraisal Retention of key staff in positions occupied. Staff Appraisals and motivation,	3Retention of key staff in positions occupied. Staff Appraisals and motivation,	3Retention of key staff in positions occupied. Staff Appraisals and motivation,	3Retention of key staff in positions occupied. Staff Appraisals and motivation,
Non Standard Outputs:	Performance Contract Form B prepared and submitted to MoFPED Compilatio n of the departmental priorities, printing the Performance Contract Form B and submission		Performance Contract Form B prepared and submitted to MoFPED 		
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,740	435	435	435	435
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,740	435	435	435	435

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Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Statistical Abstract updated and 30 copies printed and a copy submitted to UBOS & departments for decision making and resources allocationDevelopin g data collection tools, training data collectors and embark on data collection. Data entry, analysis and reporting.				District Statistical Abstract updated and 30 copies printed and submitted to ministry and departments for decision making and resource allocation.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,765	1,441	1,441	1,441	1,441
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,765	1,441	1,441	1,441	1,441

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FY 2018/19

Output: 13 83 04Demographic data collection

Non Standard Outputs:	Demographic data and HIV/AIDS information collected, analyzed and disseminated. Birth Notification Records collected and entered, birth notification records printed and distributed, Data entry for Birth Notification supervised & monitored Field visit for data collection, radio talk shows on birth notification, collecting birth notification records from HCs, data entry. Birth Notification records printed and distributed	2500 Births registered in Notification Records, registration process supervised & monitored	2500 Birth Notification Records entered, printed and distributed. Data entry and distribution supervised & monitored	2500 Births registered in Notification Records, registration process supervised & monitored. Demographic data on HIV/AIDS collected, analyzed and printed	2500 Birth Notification Records entered, printed and distributed. Data entry and distribution supervised & monitored
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,420	1,355	1,355	1,355	1,355
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,420	1,355	1,355	1,355	1,355

Output: 13 83 05Project Formulation

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,062	2,016	2,016	2,016	2,016
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,062	2,016	2,016	2,016	2,016

Output: 13 83 06Development Planning

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,799	1,950	1,950	1,950	1,950
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,799	1,950	1,950	1,950	1,950

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Local Government Management Information System developed and updatedPrinting the	Quarterly data collected and LOGIC information system updated	Quarterly data collected and LOGIC information system updated	Quarterly data collected and LOGIC information system updated	Quarterly data collected and LOGIC information system updated
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	data collection forms from the LOGICs, data entry, analysis and printing of reports				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,652	663	663	663	663
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,652	663	663	663	663

Output: 13 83 08Operational Planning

Non Standard Outputs:	Budget Conference held, Draft BFP prepared and discussed by DEC and submitted to MoFPE. Departmental Annual work plans & budget prepared and submitted to council and committeesMeeting with Heads of Departments, inviting stakeholders for budget conference, holding the budget conference and preparing report, compiling draft BFP and submission One District Budget Conference held, Consultative meeting with HoDs held, Draft BFP prepared and submitted to MoFPED with copies to departments, Departmental annual work plan and budget prepared for tabling in the council				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,010	2,003	2,003	2,003	2,003
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,010	2,003	2,003	2,003	2,003

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,454	1,864	1,864	1,864	1,864
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,454	1,864	1,864	1,864	1,864

Class Of OutPut: Capital Purchases**Output: 13 83 72Administrative Capital**

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	11,789	2,947	2,947	2,947	2,947

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Donor Dev't:	15,547	3,887	3,887	3,887	3,887
Total For KeyOutput	27,336	6,834	6,834	6,834	6,834
Wage Rec't:	58,296	14,574	14,574	14,574	14,574
Non Wage Rec't:	56,912	14,228	14,228	14,228	14,228
Domestic Dev't:	11,789	2,947	2,947	2,947	2,947
Donor Dev't:	15,547	3,887	3,887	3,887	3,887
Total For WorkPlan	142,544	35,636	35,636	35,636	35,636

Vote:539 Moyo District**FY 2018/19****WorkPlan: 11 Internal Audit**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 82 Internal Audit Services**Class Of OutPut: Higher LG Services****Output: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	3 Staff Remunerated 4 Coordination meeting 1 Annual work plan and budget produced 4 Quarterly reports submitted Payment of staff salaries Conducting quarterly meetings Production of annual work plan Submission of quarterly reports				
Wage Rec't:	40,105	10,026	10,026	10,026	10,026
Non Wage Rec't:	7,474	1,869	1,869	1,869	1,869
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	47,579	11,895	11,895	11,895	11,895

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Output: 14 82 02Internal Audit

Non Standard Outputs:

4 Department audit reports produced 4
Sub county audits produced 02 02
Special audit reports producedConducting 11 departmental audits Conducting 08
Sub Counties audits Conducting Special audits Production of quarterly audit reports

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,443	2,111	2,111	2,111	2,111
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,443	2,111	2,111	2,111	2,111

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	1,000	250	250	250	250
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Wage Rec't:	40,105	10,026	10,026	10,026	10,026
Non Wage Rec't:	15,917	3,979	3,979	3,979	3,979
Domestic Dev't:	1,000	250	250	250	250
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	57,022	14,255	14,255	14,255	14,255