
Vote:539 Moyo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Moyo District

Date: 31/10/2018

**cc. The LCV Chairperson (District) / The Mayor
(Municipality)**

Vote:539 Moyo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	287,955	89,246	31%
Discretionary Government Transfers	3,973,796	1,090,672	27%
Conditional Government Transfers	17,671,772	4,577,160	26%
Other Government Transfers	9,286,862	2,240,726	24%
Donor Funding	2,493,106	180,016	7%
Total Revenues shares	33,713,491	8,177,820	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	166,127	32,249	32,249	19%	19%	100%
Internal Audit	57,022	12,623	10,245	22%	18%	81%
Administration	10,229,415	2,632,742	685,929	26%	7%	26%
Finance	442,444	103,139	93,627	23%	21%	91%
Statutory Bodies	464,913	117,993	117,631	25%	25%	100%
Production and Marketing	1,536,351	423,904	388,003	28%	25%	92%
Health	7,970,060	1,778,273	1,396,532	22%	18%	79%
Education	9,360,860	2,519,057	2,356,370	27%	25%	94%
Roads and Engineering	1,466,196	292,962	24,358	20%	2%	8%
Water	511,995	113,602	12,035	22%	2%	11%
Natural Resources	522,658	69,841	58,867	13%	11%	84%
Community Based Services	985,450	81,434	59,026	8%	6%	72%
Grand Total	33,713,491	8,177,820	5,234,873	24%	16%	64%
<i>Wage</i>	<i>15,323,549</i>	<i>3,830,887</i>	<i>3,504,047</i>	<i>25%</i>	<i>23%</i>	<i>91%</i>
<i>Non-Wage Reccurent</i>	<i>5,689,016</i>	<i>1,483,539</i>	<i>1,155,076</i>	<i>26%</i>	<i>20%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>10,207,819</i>	<i>2,683,378</i>	<i>495,410</i>	<i>26%</i>	<i>5%</i>	<i>18%</i>
<i>Donor Devt</i>	<i>2,493,106</i>	<i>180,016</i>	<i>80,940</i>	<i>7%</i>	<i>3%</i>	<i>45%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Moyo District had total planned cumulative revenue of Uganda Shillings 33,713,491,000 and actual receipt was Uganda Shillings **8,177,820** (24%). This low performance was due to under performance of other sources under Other Government Transfers like Northern Uganda Social Action Fund III, Youth Livelihood Programme, Uganda Women Entrepreneurship Programme projects funds not being released. Some of the donors never released funds in quarter one especially United Nations High Commissioner for Refugees, expenditure of for the quarter. Out of the Uganda Shillings 8,177,820,000 received, Uganda Shillings 8,177,820,000 was disbursed to departments and there was no balance on Treasury Single Account in Bank of Uganda. Out of the total Uganda Shillings 8,177,820,000 disbursed to departments, Uganda Shillings 5,234,873,000 (64%) was spent and balance of Uganda Shillings 2,842,847,000 (36%). Out of total Uganda Shillings 15,323,549,000 wage, Uganda Shillings 3,830,887,000 (25%) was disbursed. Out of the total Uganda Shillings 3,830,887,000 wage disbursed, Uganda Shillings 3,540,047,000 (91%) was utilized and Uganda Shillings 326,840,000 (9%) was not spent and some of the wage unspent are under Education sector, Extension sector and Health sector wage due to some staff not being paid since they had challenges with supplier numbers and some had missed the wage enhancement.

While out of the planned annual non wage of Uganda Shillings 5,689,016,000, Uganda Shillings 1,483,539,000 (26%) was received. Out of the total non wage of Uganda Shillings 1,483,539,000 disbursed to departments, Uganda Shillings 1,155,076,000 (78%) was spent and balance of Uganda Shillings 328,463,000(22%) was not utilized. mainly under Roads Engineering due to challenges in warranting of the grants. However, some departments had also balance of the non wage recurrent due to similar issues.

Out of total planned annual domestic development of Uganda Shillings 10,207,819,000, Uganda Shillings 2,683,378,000 (26%) was released to the district. While of the Uganda Shillings 2,683,378,000 received, Uganda Shillings 495,410,000 (11%) was the actual amount utilized and Uganda Shillings 2,187,968,000 (89%) was not yet spent. The major funds unutilized were under DRDIP that were not transferred to Community Sub-Project Accounts and secondly, the sector development Grants and DDEG were not used because the procurement process has not been concluded.

The district had an annual planned revenue of Uganda Shillings 2,493,106,000 from Development Partners and actual amount received was Uganda Shillings 180,016,000 (7%). Out of the total amount of Uganda Shillings 180,016,000 received from Donors, only Uganda Shillings 80,940,000 (45%) was utilized and balance of Uganda Shillings 99,076,000(55%) was not spent. This was due to delay in uploading the funds into IFMS.

Community Based Services department had only 8% of the total budget received due to Youth Livelihood and Uganda Women Entrepreneurship not being released, Natural Resources had only 13% of the total revenue disbursed because funds from UNHCR were not received. Planning had only 19% of the total revenue budget released due to failure of releasing local revenue. Internal Audit had only 22% of the total annual revenue budget disbursed because some of the Wage was not received. Health only achieved 22% of the total annual planned revenue due to some donors not remitting funds. Finance also performed at only 23% due to donor funds under European Union not being released and Roads and Engineering under performance at only 20% was largely being roads funds not being released to sub-counties.

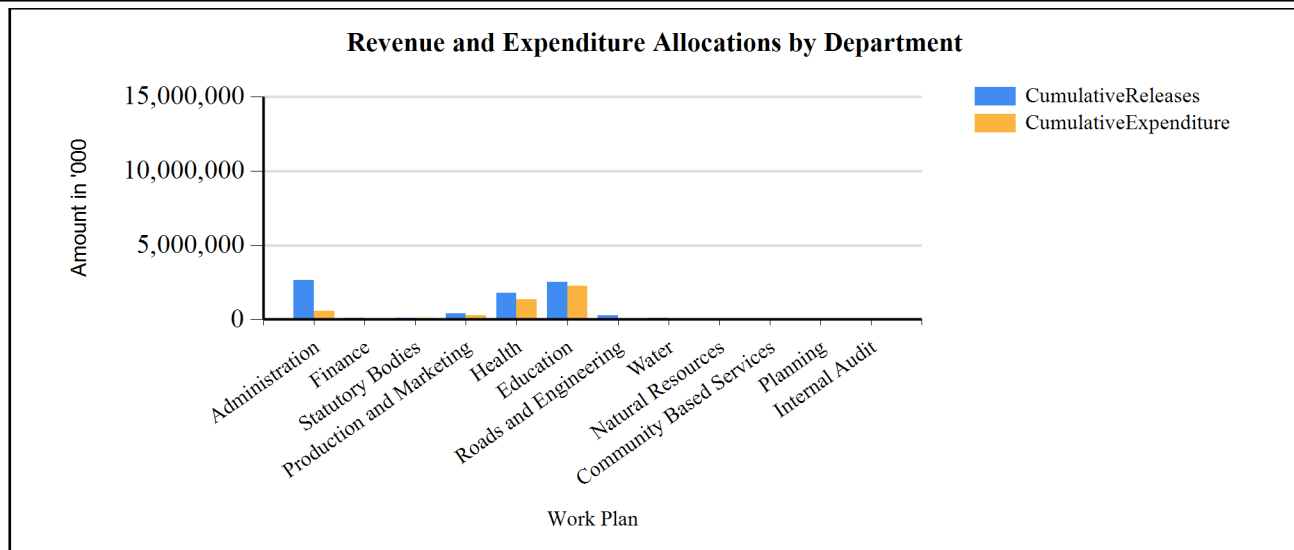
However, Administration releases were at 26% due to funds received from DRDIP, Production had 28% achievement due to sector grants being released at 33% and Education had also performed at 29% largely due to some locations from lower local governments.

Only Planning and Statutory had spent 100% of the releases and Finance and production also spent above ninety percent of their releases.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	287,955	89,246	31 %
Local Services Tax	26,432	2,966	11 %
Land Fees	4,875	1,100	23 %
Occupational Permits	0	0	0 %
Cigarettes	0	0	0 %
Local Hotel Tax	770	1,094	142 %
Application Fees	2,905	3,065	105 %
Business licenses	6,587	9,951	151 %
Liquor licenses	718	504	70 %
Other licenses	8,516	3,521	41 %
Compensation for Graduated Tax (District	0	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	0	7,119	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	17,584	12,274	70 %
Sale of (Produced) Government Properties/Assets	40,000	0	0 %
Park Fees	2,604	4,480	172 %
Advertisements/Bill Boards	228	290	127 %
Animal & Crop Husbandry related Levies	11,378	3,201	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,490	355	14 %
Registration of Businesses	5,472	1,744	32 %
Educational/Instruction related levies	595	140	24 %
Agency Fees	10,070	0	0 %
Inspection Fees	2,798	4,919	176 %

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Market /Gate Charges	27,038	16,199	60 %
Other Court Fees	721	0	0 %
Other Fees and Charges	78,256	9,166	12 %
Miscellaneous receipts/income	37,919	7,159	19 %
2a.Discretionary Government Transfers	3,973,796	1,090,672	27 %
District Unconditional Grant (Non-Wage)	564,778	141,194	25 %
Urban Unconditional Grant (Non-Wage)	44,498	11,124	25 %
District Discretionary Development Equalization Grant	1,134,210	378,070	33 %
Urban Unconditional Grant (Wage)	222,673	55,668	25 %
District Unconditional Grant (Wage)	1,975,166	493,791	25 %
Urban Discretionary Development Equalization Grant	32,471	10,824	33 %
2b.Conditional Government Transfers	17,671,772	4,577,160	26 %
Sector Conditional Grant (Wage)	13,125,710	3,281,428	25 %
Sector Conditional Grant (Non-Wage)	2,170,482	644,938	30 %
Sector Development Grant	944,859	314,953	33 %
Transitional Development Grant	80,762	0	0 %
General Public Service Pension Arrears (Budgeting)	6,591	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	1,080,444	270,111	25 %
Gratuity for Local Governments	262,924	65,731	25 %
2c. Other Government Transfers	9,286,862	2,240,726	24 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	973,288	23,748	2 %
Support to PLE (UNEB)	8,000	0	0 %
Uganda Road Fund (URF)	1,301,345	261,194	20 %
Uganda Women Entrepreneurship Program(UWEP)	218,478	2,771	1 %
Youth Livelihood Programme (YLP)	433,157	7,712	2 %
Infectious Diseases Institute (IDI)	50,000	15,389	31 %
Neglected Tropical Diseases (NTDs)	80,000	22,483	28 %
Development Response to Displacement Impacts Project (DRDIP)	6,222,594	1,907,428	31 %
3. Donor Funding	2,493,106	180,016	7 %
European Union (EU)	56,275	0	0 %
United Nations Children Fund (UNICEF)	1,227,037	170,066	14 %
Global Fund for HIV, TB & Malaria	110,000	0	0 %
United Nations High Commission for Refugees (UNHCR)	719,794	0	0 %
World Health Organisation (WHO)	250,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	90,000	0	0 %
Belgium Technical Cooperation (BTC)	40,000	9,950	25 %
Total Revenues shares	33,713,491	8,177,820	24 %

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Cumulative Performance for Locally Raised Revenues

Moyo District Local Government had planned to collect total commulative Local revenue of Uganda Shillings 287,955,000 and actual commulative receipt was Uganda Shillings 89,246,000 (31%) achievement. This achievement was above the planned quarterly revenue of Uganda Shillings 51,703,400. The major reason for over achievement in quarter one was largely collection from other revenue sources of Local Hotel Tax, Application Fees, Business Licences, Liquor Licence, Other Licence, Rent Rates from Private Entities, Park Fees, Advertise and Bill Boards, Inspection fees. However, some of the revenue sources like Agency fees, Miscellaneous Receipts/ income, Registration of Births and sale of Produced Government Properties did not perform well

Cumulative Performance for Central Government Transfers

District Planned to receive commulative revenue of Uganda Shillings 9,286,862,000 from Other Government Transfers and actual commulative receipt was Uganda Shillings 2,240,726,000 (24%) performance. . This under performance was due to non release of project funds for Northern Uganda Social Action Fund III, Youth Livelihood Programme and Uganda Women Entrepreneurship Programme. Secondly, all the quarterly planned funds under Uganda Road Fund were not released since the secretariat releases funds for Lower Local Governments in Quarter two. Although the commulative release was below twenty five percent, some of the releases were above the planned limites of quarter one especially Development Response to Displacement Impacts (DRDIP), Neglected Tropical Diseases (NTDs), Infectious Diseases Institute (IDI). No funds were release under Support to PLE because the examinations are in quarter two

Cumulative Performance for Donor Funding

Moyo District Local had total planned commulative revenue of Uganda Shillings 2,493,106,000 from Donors and the actual commulative receipt was Uganda Shillings 180,016,000 (7%) only. The very low performance was due to some Donors not fulfill their obligations in quarter one especially, Global Fund for HIV, TB and Malaria, World Health Organization, United Nations High Commission for Refugees (UNHCR), European Union (EU) and Global Alliance for Vaccines and Immunization (GAVI)

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	859,333	214,828	25 %	214,833	214,828	100 %
District Production Services	666,977	171,040	26 %	176,869	171,040	97 %
District Commercial Services	10,042	2,136	21 %	2,510	2,136	85 %
Sub- Total	1,536,351	388,003	25 %	394,213	388,003	98 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,466,196	24,358	2 %	484,131	24,358	5 %
Sub- Total	1,466,196	24,358	2 %	484,131	24,358	5 %
Sector: Education						
Pre-Primary and Primary Education	6,426,761	1,633,561	25 %	1,601,940	1,633,561	102 %
Secondary Education	1,744,244	394,296	23 %	436,061	394,296	90 %
Skills Development	824,616	221,194	27 %	206,154	221,194	107 %
Education & Sports Management and Inspection	365,239	107,319	29 %	91,210	107,319	118 %
Sub- Total	9,360,860	2,356,370	25 %	2,335,365	2,356,370	101 %
Sector: Health						
Primary Healthcare	1,939,563	72,316	4 %	484,891	72,316	15 %
District Hospital Services	323,263	78,525	24 %	80,816	78,525	97 %
Health Management and Supervision	5,707,234	1,245,691	22 %	1,426,808	1,245,691	87 %
Sub- Total	7,970,060	1,396,532	18 %	1,992,515	1,396,532	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	511,995	12,035	2 %	127,999	12,035	9 %
Natural Resources Management	522,658	58,867	11 %	135,023	58,867	44 %
Sub- Total	1,034,653	70,902	7 %	263,021	70,902	27 %
Sector: Social Development						
Community Mobilisation and Empowerment	985,450	59,626	6 %	245,878	59,626	24 %
Sub- Total	985,450	59,626	6 %	245,878	59,626	24 %
Sector: Public Sector Management						
District and Urban Administration	10,229,415	685,929	7 %	2,557,354	685,929	27 %
Local Statutory Bodies	464,913	117,631	25 %	123,729	117,631	95 %
Local Government Planning Services	166,127	32,249	19 %	41,532	32,249	78 %
Sub- Total	10,860,455	835,810	8 %	2,722,614	835,810	31 %
Sector: Accountability						
Financial Management and Accountability(LG)	442,444	93,627	21 %	110,611	93,627	85 %
Internal Audit Services	57,022	10,245	18 %	14,255	10,245	72 %
Sub- Total	499,465	103,872	21 %	124,866	103,872	83 %
Grand Total	33,713,491	5,235,473	16 %	8,562,604	5,235,473	61 %

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Vote:539 Moyo District**Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,405,928	648,755	27%	601,482	648,755	108%
District Unconditional Grant (Non-Wage)	73,128	18,282	25%	18,282	18,282	100%
District Unconditional Grant (Wage)	715,820	198,857	28%	178,955	198,857	111%
General Public Service Pension Arrears (Budgeting)	6,591	0	0%	1,648	0	0%
Gratuity for Local Governments	262,924	65,731	25%	65,731	65,731	100%
Locally Raised Revenues	44,605	5,247	12%	11,151	5,247	47%
Multi-Sectoral Transfers to LLGs_NonWage	79,608	54,825	69%	19,902	54,825	275%
Multi-Sectoral Transfers to LLGs_Wage	142,808	35,702	25%	35,702	35,702	100%
Pension for Local Governments	1,080,444	270,111	25%	270,111	270,111	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	7,823,487	1,983,987	25%	1,955,872	1,983,987	101%
District Discretionary Development Equalization Grant	125,960	41,987	33%	31,490	41,987	133%
Donor Funding	469,174	0	0%	117,294	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,471	10,824	33%	8,118	10,824	133%
Other Transfers from Central Government	7,195,882	1,931,176	27%	1,798,970	1,931,176	107%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	10,229,415	2,632,742	26%	2,557,354	2,632,742	103%
B: Breakdown of Workplan Expenditures						

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Recurrent Expenditure						
Wage	858,628	234,559	27%	214,657	234,559	109%
Non Wage	1,547,300	387,074	25%	386,825	387,074	100%
Development Expenditure						
Domestic Development	7,354,313	64,296	1%	1,838,578	64,296	3%
Donor Development	469,174	0	0%	117,294	0	0%
Total Expenditure	10,229,415	685,929	7%	2,557,354	685,929	27%
C: Unspent Balances						
Recurrent Balances		27,123	4%			
Wage		0				
Non Wage		27,123				
Development Balances		1,919,691	97%			
Domestic Development		1,919,691				
Donor Development		0				
Total Unspent		1,946,813	74%			

Summary of Workplan Revenues and Expenditure by Source

The department planned total planned cumulative revenue of Uganda Shillings 10,229,415,000 (Wage, Non-wage, GoU, Dev't, Donor) and actual cumulative revenue receipt was Uganda Shillings 2,632,742,000 (26%). The over achievement in the cumulative revenue was due to more disbursement of DDEG, Multi sectoral transfer to Lower Local Governments and other Government Transfers under DRDIP. While the planned quarter one revenue was Uganda Shillings 2,557,354,000 and actual amount received was Uganda Shillings 2,632,742,000 (103%) due same reasons above.

Administration had total planned cumulative expenditure of Uganda Shillings 10,229,415,000 and actual cumulative amount spent was Uganda Shillings 685,929,000 (7%). While planned quarter one expenditure was Uganda Shillings 2,557,354,000 and actual amount incurred was Uganda Shillings 685,929,000 (27%). There was unspent balance of Uganda Shillings 1,919,691,000 under domestic development largely DRDIP that was not transferred to Community sub project accounts and there was unspent balance of non wage recurrent of Uganda Shillings 27,123,000 mainly local revenue which was released late. The total unspent balance was Uganda Shillings 1,946,813,000 (74%)

Reasons for unspent balances on the bank account

There was unspent balance of Domestic Development of Uganda Shillings 1,919,691,000 and this money remain because it was not remitted to community Sub-project account under Development Response to Displacement Impacts projects (DRDIP). While there was unspent balance of Uganda Shillings 27,123,000 non wage recurrent due to late warranting of locally raised revenue. The total unspent balance under Administration is Uganda Shillings 1,946,813,000 (74%)

Highlights of physical performance by end of the quarter

Coordination activities implemented, supply of computer done, NUSAF3 activities, meetings and workshops attended, office equipments and stationaries supplied

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	386,169	103,139	27%	96,542	103,139	107%
District Unconditional Grant (Non-Wage)	71,240	17,810	25%	17,810	17,810	100%
District Unconditional Grant (Wage)	222,377	50,310	23%	55,594	50,310	90%
Locally Raised Revenues	40,329	6,261	16%	10,082	6,261	62%
Multi-Sectoral Transfers to LLGs_NonWage	21,437	21,062	98%	5,359	21,062	393%
Multi-Sectoral Transfers to LLGs_Wage	30,785	7,696	25%	7,696	7,696	100%
Development Revenues	56,275	0	0%	14,069	0	0%
Donor Funding	56,275	0	0%	14,069	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	442,444	103,139	23%	110,611	103,139	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	253,163	58,007	23%	63,291	58,007	92%
Non Wage	133,006	35,620	27%	33,251	35,620	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,275	0	0%	14,069	0	0%
Total Expenditure	442,444	93,627	21%	110,611	93,627	85%
C: Unspent Balances						
Recurrent Balances		9,512	9%			
Wage		0				
Non Wage		9,512				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		9,512	9%			

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Summary of Workplan Revenues and Expenditure by Source

The department had total planned annual revenue of Uganda Shillings 442,444,000 and actual total commulative disbursement was Uganda Shillings 103,139,000(23%) . The low performance was because donor funds under Development Initiative for Northern Uganda was not remitted. However, some of the Lower Local Government under Multisectoral transfer allocated higher funds under finance for revenue activities.

The department had total planned annual expenditure of Uganda Shillings 442,444,000 and actual amount incurred was Uganda Shillings 93,627,000 (21%). While the planned quarter one expenditure was Uganda Shillings 110,611,000 and actual amount spent in the quarter was Uganda Shillings 93,627,000 (85%)

There was unspent balance of Non Wage Recurrent of Uganda Shillings 9,512,000 out of which Uganda Shillings 3,251,500 was District Un Conditional Non-wage recurrent and Uganda Shillings 6,260,500 was locally generated revenues. The reason due to challenges of migrating funds from IFMIS Tier II to Tier I

Reasons for unspent balances on the bank account

The unspent balance was non wage of Uganda Shillings 9,512,000 (9%) due to the ongoing government reforms of migrating from IFMS Tier 2 to IFMS Tier 1 that delayed processing of payments in Q1.

Highlights of physical performance by end of the quarter

33staff were paid salaries for 3months; 3monthly financial reports were prepared & submitted to MoFPED; 1regional workshop attended; 1 vehicle repaired; one support supervision on local revenue conducted, approved budget produced and circulated; one annual financial reports prepared & submitted to OAG

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	464,913	117,993	25%	116,229	117,993	102%
District Unconditional Grant (Non-Wage)	239,175	63,574	27%	59,794	63,574	106%
District Unconditional Grant (Wage)	148,449	37,284	25%	37,112	37,284	100%
Locally Raised Revenues	67,909	8,042	12%	16,977	8,042	47%
Multi-Sectoral Transfers to LLGs_NonWage	9,381	9,093	97%	2,346	9,093	388%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	464,913	117,993	25%	116,229	117,993	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,449	37,284	25%	37,113	37,284	100%
Non Wage	316,464	80,348	25%	86,616	80,348	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,913	117,631	25%	123,729	117,631	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		361				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		361	0%			

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Summary of Workplan Revenues and Expenditure by Source

Council and statutory Bodies had a total planned revenue of Uganda Shillings 464,913,000 and actual commulative receipt was Uganda Shillings 117,913,000 (25%). While total planned quarter one revenue was Uganda Shillings 116,229,000 and actual amount disbursed in quarter one was Uganda Shillings 117,993,000 (102%). The over performance in revenue was due to Lower Local Governments allocating more funds for their council activities. However, much of the planned local revenue was not released. The department had total planned commulative expenditure of Uganda Shillings 463,913,000 and actual commulative amount was Uganda Shillings 117,631,000 (25%). While the planned expenditure in quarter one was Uganda Shillings 123,729,000 and actual amount incurred was Uganda Shillings 117,631,000 (95%). There unspent balance of Uganda Shillings 361,000 (0%) as non wage recurrent only due to late release of locally raised revenue.

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 361,000 (0%) of non wage recurrent and this was local revenue and it was released late due to warranting challenges and hence could not be spent before end of quarter.

Highlights of physical performance by end of the quarter

- Council meetings organized and attended
- Meetings and workshops attended by the clerk and DEC
- Staff salaries for technical and politicians paid.
- Standing committee meetings organized and attended
- LGPAC meetings organized and attended
- Contracts committee meetings organized and facilitated
- Land board meetings organized and facilitated
- District Service Commission meetings conducted and facilitated
- Vehicle maintenance done
- Stationery procured and utilized

Vote:539 Moyo District

Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,224,942	299,144	24%	306,184	299,144	98%
District Unconditional Grant (Non-Wage)	2,612	653	25%	653	653	100%
District Unconditional Grant (Wage)	197,178	46,568	24%	49,295	46,568	94%
Locally Raised Revenues	26,392	0	0%	6,598	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,036	3,992	57%	1,708	3,992	234%
Multi-Sectoral Transfers to LLGs_Wage	11,808	2,952	25%	2,952	2,952	100%
Sector Conditional Grant (Non-Wage)	320,709	80,177	25%	80,177	80,177	100%
Sector Conditional Grant (Wage)	659,207	164,802	25%	164,802	164,802	100%
Development Revenues	311,409	124,760	40%	74,103	124,760	168%
Multi-Sectoral Transfers to LLGs_Gou	223,439	95,437	43%	52,111	95,437	183%
Sector Development Grant	87,970	29,323	33%	21,993	29,323	133%
Total Revenues shares	1,536,351	423,904	28%	380,288	423,904	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	868,193	214,322	25%	217,048	214,322	99%
Non Wage	356,749	78,244	22%	87,562	78,244	89%
Development Expenditure						
Domestic Development	311,409	95,437	31%	89,602	95,437	107%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,536,351	388,003	25%	394,213	388,003	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,578				
Development Balances						
		29,323	24%			

Vote:539 Moyo District**Quarter1**

Domestic Development	29,323		
Donor Development	0		
Total Unspent	35,901	8%	

Summary of Workplan Revenues and Expenditure by Source

Production and marketing department had total planed annual revenue of Uganda Shillings 1,536,351,000 and actual cumulative release was Uganda Shillings 423,904,000(28%). While the planned quarter one revenue was Uganda Shillings 380,288,000, and actual disbursement was Uganda Shillings 423,904,000(111%). There was over performance because of , Multi sectoral transfers to Lower Local Government since most of the lower local governments had allocated funds for production activities and projects in quarter one. Secondly, sector conditional grant also over performed due to some of the activities done within the quarter one

The department had total commulative expenditure of Uganda Shillings 1,536,351,000 and actual commulative expenditure was Uganda Shillings 388,003,000 (25%). While the planned quarter one expenditure was Uganda Shillings 394,213,000 and actual amount spent was Uganda Shillings 388,003,000 (98%). The under performance was because development were unspent and reason was the procurement process was not yet concluded. There were unspent balance of Non wage of Uganda Shillings 6,578,000 (2%) due to challenges of warranting, Domestic unspent balance of Uganda Shillings 29,323,000(24%) due to procurement process not being finalized and total unspent balance was Uganda Shillings 35,901,000(8%)

Reasons for unspent balances on the bank account

1There was non ware recurrent unspent balance of Uganda Shillings 6,578,000 (2%) due delay in release of funds and fuel that was supplied was not paid due to IFMS system challenges. secondly the unspent balance under non wage recurrent was late qualification of service providers for vehicle maintenance

There was also domestic Development unspent balance of Uganda Shillings 29,323,000(24%) due to delayed procurement of projects

However, the total unspent balance under production and Marketing was Uganda Shillings 35,901,000(8%) due to reasons stated above

Highlights of physical performance by end of the quarter

1. Development and submission of annual work plan and budgets
2. Attending agriculture sub sector review in Kampala
3. Consultative visits to MAAIF and ABI ZARDI
4. Monitoring of agricultural projects by technical and political staffs
5. Submission of quarterly reports and work plan
6. Diseases surveillance and control
7. Preparatory meetings for agriculture show and competition
8. Technical backstopping and supervision of extension staffs
9. Selection of farmers to receive inputs under OWC
10. Certification and inspection of inputs under OWC and other NGOs
11. Livelihoods sector and inter agency coordination meetings
12. Regional meetings and workshop attended
13. Monitoring and supervision of micro irrigation projects in the district
14. Capacity building of extension staffs
15. Inspection of cassava field for local seed business

Vote:539 Moyo District

Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,228,563	1,550,184	25%	1,557,141	1,550,184	100%
District Unconditional Grant (Non-Wage)	2,612	653	25%	653	653	100%
Locally Raised Revenues	27,637	0	0%	6,909	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,111	981	24%	1,028	981	95%
Sector Conditional Grant (Non-Wage)	547,092	136,773	25%	136,773	136,773	100%
Sector Conditional Grant (Wage)	5,647,111	1,411,778	25%	1,411,778	1,411,778	100%
Development Revenues	1,741,496	228,089	13%	435,374	228,089	52%
District Discretionary Development Equalization Grant	155,000	51,667	33%	38,750	51,667	133%
Donor Funding	1,226,246	88,894	7%	306,562	88,894	29%
Multi-Sectoral Transfers to LLGs_Gou	71,321	23,600	33%	17,830	23,600	132%
Other Transfers from Central Government	130,000	37,872	29%	32,500	37,872	117%
Sector Development Grant	78,168	26,056	33%	19,542	26,056	133%
Transitional Development Grant	80,762	0	0%	20,190	0	0%
Total Revenues shares	7,970,060	1,778,273	22%	1,992,515	1,778,273	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,647,111	1,242,776	22%	1,411,778	1,242,776	88%
Non Wage	581,452	129,909	22%	145,363	129,909	89%
Development Expenditure						
Domestic Development	515,250	23,702	5%	128,813	23,702	18%
Donor Development	1,226,246	144	0%	306,562	144	0%
Total Expenditure	7,970,060	1,396,532	18%	1,992,515	1,396,532	70%
C: Unspent Balances						
Recurrent Balances		177,499	11%			
Wage		169,002				

Vote:539 Moyo District**Quarter1**

Non Wage	8,497		
Development Balances	204,242	90%	
Domestic Development	115,493		
Donor Development	88,749		
Total Unspent	381,741	21%	

Summary of Workplan Revenues and Expenditure by Source

The health department had total planned annual revenue of Ugandan shillings 7,970,060,000 coming from Primary Health Care wage, Primary Health Care non wage, District unconditional grant, Uganda Sanitation Fund, District Discretionary Equalization Grant, local revenue and donor support and total commulative receipt was Uganda Shillings 1,778,273,000 (23%). This under achievement was because some development partners did not remit funds . While the planned quarter one revenue was Uganda Shillings 1,992,575,000 and actual amount disbursed in the quarter was Uganda Shillings 1,778,273,000 (89%)

The under performance was mainly attributed to 2 broad source of revenue that is local revenue and donor support. There performance were 7.1% and 9.9 % respectively as opposed to 25% quarterly releases. The probable reasons for this are as follows;
Poor local revenue generation and collectio

Non allocation of local revenue to District Health Office by administration and

There was non release of fund by some operating and implementing partners to the district for unknown reasons .

The total planned annual expenditure for health was Uganda Shillings 7,970,060,000 and actual commulative expenditure incurred was Uganda Shillings 1,396,532,000 (18%). While quarter one planned expenditure was Uganda Shillings 1,992,515,000 and actual amount spent was Uganda Shillings 1,396,532,000 (70%). The total unspent money for the quarter under review is Uganda shillings 381,741,000 (21%) of which 169,002,000 was wage and some of the health workers were not paid for certain months and non wage, of Uganda 8,497,000 due to late warranting Uganda Shillings 115,493,000 was domestic development and Uganda Shillings 88,749,000 is donor support. and spent because of the delayed procurement process

Reasons for unspent balances on the bank account

There was wage un utilized balance of Uganda Shillings 169,002,000 because some health workers never got salaries of other months due to supplier numbers

The non wage unspent balance was Uganda Shillings of 8,497,000 and the reason was late warranting of some of the items in the IFMS leading to delayed processing of funds for activities

The un spent balance of domestic development was Uganda Shillings 115,493,000 and this was due to procurement process being under way

Lastly there was unspent Donor Development of Uganda Shillings 88,749,000 due to challenges of migrating from tier II to Tier I and hence problems in uploading of the budget hence delayed processing of donor funds

However, in total there was unspent balance of Uganda Shillings 381,741,000 (21%) due to various reasons and challenges mentioned above

Highlights of physical performance by end of the quarter

Vote:539 Moyo District

Quarter1

570 health workers were paid salaries for 3 months, 3 health coordination meetings conducted, several training were conducted across all cadre by MoH, operating and implementing partners, one support supervision to lower health facilities conducted, vehicles and fridges were repaired, vaccines and gas cylinders were distributed to all health facilities with fridges, 2 medicines order was submitted to National Medical Store (NMS) and picking of emergency tuberculosis medicines from NMS, conducted family planning long term, GBV and adolescent health outreaches across the district with MoH and partners, celebrated Global hand washing day and made consultative visits to MoH apart from attending meetings/workshops called by center.

Overall performance of health on key health service delivery indicators are as follows

HMIS reporting (Outpatient, in patients, weekly and quarterly) 98.8%

Timeliness of reporting 99%

Delivery 102.5%

ANC 4th visit 93.6%

IPT2 107.4%

DPT3 104.6%

Measles 81.6%

Patients diagnosed with malaria which are lab confirmed 80.5% etc

Consequently Moyo district is ranked number 1 both in West Nile region and Uganda in National league table for the quarter under review.

Vote:539 Moyo District

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,176,639	2,139,259	26%	2,044,160	2,139,259	105%
District Unconditional Grant (Non-Wage)	11,546	2,887	25%	2,887	2,887	100%
District Unconditional Grant (Wage)	100,000	20,406	20%	25,000	20,406	82%
Locally Raised Revenues	14,846	0	0%	3,712	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,048	1,850	61%	762	1,850	243%
Sector Conditional Grant (Non-Wage)	1,227,807	409,269	33%	306,952	409,269	133%
Sector Conditional Grant (Wage)	6,819,392	1,704,848	25%	1,704,848	1,704,848	100%
Development Revenues	1,184,222	379,798	32%	296,055	379,798	128%
District Discretionary Development Equalization Grant	27,717	9,239	33%	6,929	9,239	133%
Donor Funding	350,000	86,351	25%	87,500	86,351	99%
Multi-Sectoral Transfers to LLGs_Gou	206,658	86,926	42%	51,665	86,926	168%
Other Transfers from Central Government	8,000	0	0%	2,000	0	0%
Sector Development Grant	591,846	197,282	33%	147,962	197,282	133%
Total Revenues shares	9,360,860	2,519,057	27%	2,340,215	2,519,057	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,919,392	1,579,121	23%	1,729,848	1,579,121	91%
Non Wage	1,257,246	413,005	33%	314,212	413,005	131%
Development Expenditure						
Domestic Development	834,222	283,447	34%	203,805	283,447	139%
Donor Development	350,000	80,796	23%	87,500	80,796	92%
Total Expenditure	9,360,860	2,356,370	25%	2,335,365	2,356,370	101%
C: Unspent Balances						
Recurrent Balances		147,133	7%			
Wage		146,133				

Vote:539 Moyo District**Quarter1**

Non Wage	1,000		
Development Balances	15,555	4%	
Domestic Development	10,000		
Donor Development	5,555		
Total Unspent	162,687	6%	

Summary of Workplan Revenues and Expenditure by Source

Education and sports planned annual commulative revenue was UGX 9,360,860,000 and actual amount disbursed was UGX 2,519,057,000.(27%). Quarter one planned revenue was UGX 2,340,215.,000 and actual receipt was UGX 2,519,057,000 (108%). This was because there was over performance of Sector Grant Non-wage and Transfer to Lower Local Governments. Total planned cumulative expenditure was UGX 9,360,860,000 and commulative expenditure was Uganda Shillings 2,356,370,000 (25%) and planned expenditure for quarter one was UGX 2, 335,365,000 and actual expenditure incurred was UGX 2,356,370,000(101%). There was unspent balance of UGX 162,687,0000(6%). Out of the total unspent balance of Uganda Shillings 162,687,000, Uganda Shillings 146,133,000 was wage and this was due to non payment of other teachers who had supplier challenges, Uganda Shillings 1,000,000 was Non wage recurrent and this was due to late release of funds from IFMS system and Uganda Shillings 15,555,000 was development due to late preparation of bidding documents that resulted into delayed advertisement for bids

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 146,133,000 as wage recurrent since some other teachers were not paid for three months due to challenges in supplier numbers in the IFMS.

There was also unspent balance of non wage of Uganda Shillings 1,000,000 due to late release of funds from IFMS

The un spent balance of Uganda Shillings 10,000 under domestic Development was due to delayed preparation of bidding documents for award of contracts .

While the unspent balance of Uganda Shillings 5,55funds under Donor Development was due to challenges experienced in uploading of donor funds into IFMS under Tier One

Highlights of physical performance by end of the quarter

738 teachers renumarated for 3 months in Aliba(55), Gimara (61), Itula(78), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo (180) and MTC(60) schools in each subcounty 737 qualified teachers in Aliba(60), Gimara (63), Itula(82), Dufile(42), Laropi(55), Lefori(54), Metu(130), Moyo(180) and MTC(60) schools in each sub county. All Primary (95), Secondary (15) and Tertiary (2) institutions in the district were inspected once as planned. The district too participated in the National Ball Games competitions in Kaberamaido District.

Vote:539 Moyo District

Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,436,196	292,962	20%	454,131	292,962	65%
District Unconditional Grant (Non-Wage)	1,043	261	25%	261	261	100%
District Unconditional Grant (Wage)	125,037	24,358	19%	31,259	24,358	78%
Locally Raised Revenues	10,883	0	0%	2,721	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	476,299	59,924	13%	119,075	59,924	50%
Multi-Sectoral Transfers to LLGs_Wage	27,888	6,972	25%	6,972	6,972	100%
Other Transfers from Central Government	795,046	201,447	25%	293,844	201,447	69%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	30,000	0	0%	30,000	0	0%
Other Transfers from Central Government	30,000	0	0%	30,000	0	0%
Total Revenues shares	1,466,196	292,962	20%	484,131	292,962	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,925	24,358	16%	38,231	24,358	64%
Non Wage	1,283,271	0	0%	415,900	0	0%
Development Expenditure						
Domestic Development	30,000	0	0%	30,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,466,196	24,358	2%	484,131	24,358	5%
C: Unspent Balances						
Recurrent Balances						
		268,604	92%			
Wage		6,972				
Non Wage		261,632				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:539 Moyo District**Quarter1**

Donor Development	0		
Total Unspent	268,604	92%	

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering had total planned annual revenue of Uganda Shillings 1,466,196,000 and total commulative receipt was Uganda Shillings 292,962,000 (20%). While the planned quarter one revenue was Uganda Shillings 484,131,000 and actual amount disbursed was Uganda Shillings 292,962,000 (61%). The major reason for the low revenue performance was Road funds to Sub-counties were not disbursed and secondly not all the road funds to Roads department were not released. The below were some of the performances of the various revenue sources; District Unconditional Grant (Non-Wage): UGX=260,750/= (25%) was received out of planned UGX=1,043,000/=, District Unconditional Grant (Wage): UGX=24,357,984/= (19.5%) of planned AWP budget of UGX=125,037,000/=, Out of Planned Annual Locally Raised Revenue of UGX=10,883,000/=, UGX=0.000 (0.0%) was received, Other Transfers from Central Government: UGX=261,371,343/= (20.1%) of planned AWP Budget of UGX=1,301,345,463/= was received.

The total annual planned expenditure was Uganda Shillings 1,466,196,000 and actual commulative amount incurred was Uganda Shillings 24,358,000 (2%). While total planned quarter one was Uganda Shillings 484,131,000 and actual amount spent was Uganda Shillings 24,358,000 (5%). The under performance in expenditure was because there was challenge experienced in uploading road fund into IFMs and as well as warranting hence a total unspent balance of Uganda Shillings 268,604,000 (92%) to IFMS challenges.

Reasons for unspent balances on the bank account

1. There was unspent balance of Uganda Shillings 6,972,000 due to unfilled positions in the department.
2. There was unspent balance of Non-wage of Uganda Shillings 261,632,000 due to challenges in the ifms system that could not allow entry of payments. However, there was overall unspent balance of Uganda Shillings 268,604,000 (92%) due to various reasons outlined above

Highlights of physical performance by end of the quarter

1. Facilitation of DE to Kampala to Deliver reports and accountability.
2. Routine Manual maintenance of 226.5km of District Roads by Road Gangs.

Vote:539 Moyo District

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,762	14,539	22%	16,190	14,539	90%
District Unconditional Grant (Non-Wage)	653	163	25%	163	163	100%
District Unconditional Grant (Wage)	26,300	5,767	22%	6,575	5,767	88%
Locally Raised Revenues	1,409	0	0%	352	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,963	0	0%	491	0	0%
Sector Conditional Grant (Non-Wage)	34,437	8,609	25%	8,609	8,609	100%
Development Revenues	447,233	99,063	22%	111,808	99,063	89%
District Discretionary Development Equalization Grant	96,000	32,000	33%	24,000	32,000	133%
Donor Funding	108,108	4,771	4%	27,027	4,771	18%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,250	0	0%	14,063	0	0%
Sector Development Grant	186,875	62,292	33%	46,719	62,292	133%
Total Revenues shares	511,995	113,602	22%	127,999	113,602	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,300	5,767	22%	6,575	5,767	88%
Non Wage	38,461	3,418	9%	9,615	3,418	36%
Development Expenditure						
Domestic Development	339,125	2,850	1%	84,781	2,850	3%
Donor Development	108,108	0	0%	27,027	0	0%
Total Expenditure	511,995	12,035	2%	127,999	12,035	9%
C: Unspent Balances						
Recurrent Balances		5,354	37%			
Wage		0				
Non Wage		5,354				
Development Balances		96,213	97%			

Vote:539 Moyo District**Quarter1**

Domestic Development	91,442		
Donor Development	4,771		
Total Unspent	101,568	89%	

Summary of Workplan Revenues and Expenditure by Source

Water department had total planned commulative revenue of Uganda Shillings 511,995,000 and actual commulative amount disbursed was Uganda Shillings 113,602,000 (22%). While planned quarter one revenue was Uganda Shillings 127,999,000 and actual quarter one receipt was Uganda Shillings 113,602,000 (89%). The under performance was due to non remittance of local revenue, some donors also did not transfer funds as planned and Lower Local Governments never allocated funds in quarter one; These sources included District Un Conditional Grant wage 26,300,352/=, Sector Conditional Grant non wage 34,436,821/=, Unconditional Grant (n/w) 653,000/=, Local raised revenue 1,409,000/=, District Development Equalization Grant(DDEG) 96,000,000/= and Development Grant 186,875,310/= was planned to be spent in the whole year.

Money received in quarter one (Q1)

- 1) Sector Conditional Grant non wage 8,609,206/= (25%) balance=25,827,615/=
- 2) Unconditional Grant (n/w) 163,259/= (25%), balance=489,750/=
- 3) Local raised revenue 1,409,000/= (0%) =1,409,000/=
- 4) District Development Equalization Grant(DDEG) 96,000,000/= (33.3%), balance=63,999,922/= and
- 5) Development Grant 186,875,310/= (33.3%), balance=124,583,539/=

Water Department had annual planned expenditure of Uganda Shillings 511,995,000 and actual commulative expenditure incurred was Uganda Shillings 12,035,000(2%). While planned quarter one expenditure was Uganda Shillings 127,999,000 and actual amount spent in quarter was Uganda Shillings 12,035,000 (9%). The under performance was due to late upload of budget into IFMS and affected warranting that led to late release of funds to the department. Non wage recurrent had unspent balance of Uganda Shillings 5,354,000 (37%), Domestic Development had unspent balance of Uganda Shillings 91,442,000 and Donor development had unspent balance of Uganda Shillings 4,771,000 and the total unspent balance was Uganda Shillings 101,568,000

Reasons for unspent balances on the bank account

There was Uganda Shillings 5,354,000(37%) un utilized under non wage due to IFMS where processing of the funds delayed and were received at the end of the quarter

Secondly, there was Uganda Shillings 91,442,000 as domestic development and major reason for not utilizing the balance was delayed award of contracts due to late preparation of bidding documents

Donor development had unspent balance of Uganda Shillings 4,771,000 because the funds were sent late by UNICEF and hence were not processed for planned activities

However, in total, there was unspent balance of Uganda Shillings 101,568,000(89%) due to various reasons outlined above

Highlights of physical performance by end of the quarter

- 1) 1No. Advocacy and planning meeting conducted at District Head quarter
- 2) 1No. Water & Sanitation Coordination conducted
- 3) 25 water samples collected and analyzed for water quality test
- 4) Staff Salary paid for Q1
- 5) Support Staff salary paid for the month of July

Vote:539 Moyo District

Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	198,399	51,280	26%	47,100	51,280	109%
District Unconditional Grant (Non-Wage)	7,791	1,948	25%	1,948	1,948	100%
District Unconditional Grant (Wage)	167,795	45,731	27%	41,949	45,731	109%
Locally Raised Revenues	15,376	0	0%	1,344	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,352	2,580	77%	838	2,580	308%
Sector Conditional Grant (Non-Wage)	4,085	1,021	25%	1,021	1,021	100%
Development Revenues	324,259	18,561	6%	81,065	18,561	23%
District Discretionary Development Equalization Grant	49,561	16,520	33%	12,390	16,520	133%
Donor Funding	250,620	0	0%	62,655	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,078	2,041	8%	6,020	2,041	34%
Total Revenues shares	522,658	69,841	13%	128,164	69,841	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,795	45,731	27%	41,949	45,731	109%
Non Wage	30,604	4,888	16%	12,009	4,888	41%
Development Expenditure						
Domestic Development	73,639	8,248	11%	18,410	8,248	45%
Donor Development	250,620	0	0%	62,655	0	0%
Total Expenditure	522,658	58,867	11%	135,023	58,867	44%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		661				
Development Balances						
Domestic Development		10,313				

Vote:539 Moyo District**Quarter1**

Donor Development	0		
Total Unspent	10,974	16%	

Summary of Workplan Revenues and Expenditure by Source

Natural Resources and Environment had total planned annual revenue of Uganda Shillings 522,658,000 and actual commulative disbursement was Uganda Shillings 69,841,000 (13%). While planned quarter one revenue was Uganda Shillings 128,164,000 and actual amount disbursed was Uganda Shillings 69,841,000 (54%). The low performance was due to non release of local revenue and donor funds. There was also limited allocations from Lower Local governments. The departments activities are financed mainly through the following sources:- Central Government grants, Locally raised revenues and Donor funding. In the FY2018/2019,

Total planned annual expenditure was Uganda Shillings 522,658,000 and actual amount incurred was Uganda Shillings 58,867,000 (11%). While quarter one planned expenditure was Uganda Shillings 135,023,000 and actual amount spent was Uganda Shillings 58,867,000 (44%). There was low performance because donor funds were not released and some Lower Local Governments never allocated money under natural resources and environment and Finance department did not allocate local revenue for the department. There was non wage recurrent balance of Uganda Shillings 661,000 (1%) due to challenges experienced in warranting and domestic development unspent balance of Uganda Shillings of 10,313,000 (56%) since projects have not been awarded. The total unspent balance was Uganda Shillings 10,974,000 (16%)

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 661,000(1%) under non wage recurrent due to delayed processing of requisitions because of the challenges experienced in warranting

There was domestic development unspent balance of Uganda Shillings 10,313,000 (56%) due delayed procurement process that was resulting from late preparation of bidding documents

There was over all unspent balance of Uganda Shillings 10,974,000 (16%) due to the reasons stated above

Highlights of physical performance by end of the quarter

Surveying and titling of two government institutions of Arra, Panyanga Primary schools

Vote:539 Moyo District

Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,801	56,228	23%	60,921	56,228	92%
District Unconditional Grant (Non-Wage)	2,418	605	25%	605	605	100%
District Unconditional Grant (Wage)	173,808	40,803	23%	43,452	40,803	94%
Locally Raised Revenues	11,110	200	2%	2,778	200	7%
Multi-Sectoral Transfers to LLGs_NonWage	11,729	3,187	27%	2,653	3,187	120%
Multi-Sectoral Transfers to LLGs_Wage	9,384	2,346	25%	2,346	2,346	100%
Sector Conditional Grant (Non-Wage)	36,352	9,088	25%	9,088	9,088	100%
Development Revenues	740,650	25,206	3%	183,875	25,206	14%
District Discretionary Development Equalization Grant	3,669	1,223	33%	917	1,223	133%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	68,209	13,500	20%	15,765	13,500	86%
Other Transfers from Central Government	651,635	10,483	2%	162,909	10,483	6%
Total Revenues shares	985,450	81,434	8%	244,796	81,434	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,192	38,414	21%	45,798	38,414	84%
Non Wage	61,609	7,712	13%	14,918	7,712	52%
Development Expenditure						
Domestic Development	723,514	13,500	2%	180,878	13,500	7%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	985,450	59,626	6%	245,878	59,626	24%
C: Unspent Balances						
Recurrent Balances						
Wage		4,734				

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Non Wage	5,367		
Development Balances	11,706	46%	
Domestic Development	11,706		
Donor Development	0		
Total Unspent	21,807	27%	

Summary of Workplan Revenues and Expenditure by Source

Community based services had total annual planned revenue of Uganda Shillings 985,450,000 and only Uganda Shillings 81,434,000 (8%) was received. While out of the planned quarter one revenue of Uganda Shillings 245,878,000, Only Uganda Shillings 81,434,000 (33%) was actual receipt. The under performance was because funds under Youth Livelihood Programme and Uganda Women Entrepreneurship Programme for projects were not disbursed and Local revenue was not received District Unconditional Grant (Non-Wage) of Uganda Shillings 604,500(25%) of Uganda Shillings 2,418,000 , Locally Raised Revenues Uganda Shillings zero (0%,) Wage of Uganda Shillings 38,414,466, Other Transfers from Central Government UWEP and YLP Uganda Shillings 10,487,662 which is 25%

Sector Conditional Grant (Non-Wage) of Uganda Shillings 9,087,000,

Discretionary Development Equalization Grant of Uganda Shillings 1,223,003 25% of Uganda Shillings 4,892,012 100%

The Department had total planned annual expenditure of Uganda Shillings 985,450,000 and only Uganda Shillings 59,626,000 (6%) was the commulative expenditure incurred. While out of the total planned expenditure of Uganda Shillings 245,878,000 for quarter one, Only Uganda Shillings 59,626,000 (24%) was amount spent . There was unspent balance of Uganda Shillings 4,734,000 under wage due to non payment of other staff , unspent balance of Uganda Shillings 5,367,000 under non wage recurrent because of challenges experienced in IFMS and unspent balance of Uganda Shillings 11,706,000 domestic development due to same IFMS challenges and total unspent balance of Uganda Shillings 21,807,000 (27%)

Reasons for unspent balances on the bank account

There was unspent spent balance of Uganda Shillings 4,734,000 under wage due to non payment of other staff for one month due to suppliers numbers in the IFMs. The unspent balance of non wage was Uganda Shillings 5,367,000(and this was due to system challenges experienced in uploading budget into IFMs that resulted into delayed warranting
Unspent balance of domestic development was Uganda Shillings 11,706,000 (46%) due to challenges experienced in warranting of the development grants . However, the total unspent balance of Community Based Services was Uganda Shillings 21,807,000 (27%) due to the various reasons stated above

Vote:539 Moyo District**Quarter1**

Highlights of physical performance by end of the quarter

Probation cases attended and children monitored, Community mobilized for development done, Incentive to FAL instructors provided, Support to Public Library provided, Gender Mainstreaming to departments done, Women mobilized to benefit from UWEF and Youth mobilized to benefit from YLP, Youth leaders mobilized for development, Support to Disabled persons to attend white cane day was done, Support to the Council of Older Persons,

Work based Inspections, Women Council leaders mobilized for development and GBV District and Sub County coordination meetings held.

Vote:539 Moyo District

Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,233	28,320	23%	31,308	28,320	90%
District Unconditional Grant (Non-Wage)	33,409	8,352	25%	8,352	8,352	100%
District Unconditional Grant (Wage)	58,296	14,905	26%	14,574	14,905	102%
Locally Raised Revenues	23,503	393	2%	5,876	393	7%
Multi-Sectoral Transfers to LLGs_NonWage	10,025	4,670	47%	2,506	4,670	186%
Development Revenues	40,894	3,930	10%	10,224	3,930	38%
District Discretionary Development Equalization Grant	11,789	3,930	33%	2,947	3,930	133%
Donor Funding	15,547	0	0%	3,887	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,558	0	0%	3,389	0	0%
Total Revenues shares	166,127	32,249	19%	41,532	32,249	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,296	14,905	26%	14,574	14,905	102%
Non Wage	66,937	13,415	20%	16,734	13,415	80%
Development Expenditure						
Domestic Development	25,347	3,930	16%	6,337	3,930	62%
Donor Development	15,547	0	0%	3,887	0	0%
Total Expenditure	166,127	32,249	19%	41,532	32,249	78%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:539 Moyo District**Quarter1**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

Planning Unit had total annual planned revenue of Uganda Shillings 166,127,000 and actual commulative receipt was 32,249,000 (19%). While the quarter one planned revenue was Uganda Shillings 41,532,000 and actual amount disbursed was Uganda Shillings 32,249,000 (78%). The major reason for the under performance was low disbursement of locally raised revenue at only 7% and secondly some of the Lower Local Governments did not allocate funds under planning.

Planning had total planned annual expenditure of Uganda Shillings 166,127,000 and actual commulative expenditure incurred was Uganda Shillings 32,249,000 (19%). While planned quarter one expenditure was Uganda Shillings 41,532,000 and actual amount spent was Uganda Shillings 32,249,000 (78%). The low expenditure was due to limited release of local revenue and some Lower Local Governments never allocated funds under planning in quarter one
There was no unspent).

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Three District Technical Planning Committee meeting held, 8 National and Regional workshops, seminars and meetings attended in Arua, Kampala, Gulu, Nebbi, One project proposal developed and submitted to Embassy of Japan for funding, One Mid Term Review Committee inducted for Assessment of District Development Plan II, Mock Assessment conducted and report submitted to Uganda Bureau of Statistics and copy to Ministry of Local Government , Heads of department inducted on planning and budgeting for FY 2019/2020, One quarterly multisectoral monitoring conducted in all the 9 Lower Local Governments

One quarterly Multi Sectoral Monitoring conducted in all the lower local governments of Aliba, Gimara, Itula, Moyo, Moyo Town Council, Laropi, Lefori and Dufile and report produced and shared among the stakeholders

Vote:539 Moyo District

Quarter1

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,022	12,623	23%	14,005	12,623	90%
District Unconditional Grant (Non-Wage)	11,961	2,990	25%	2,990	2,990	100%
District Unconditional Grant (Wage)	40,105	8,803	22%	10,026	8,803	88%
Locally Raised Revenues	3,956	830	21%	989	830	84%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	1,000	0	0%	250	0	0%
District Discretionary Development Equalization Grant	1,000	0	0%	250	0	0%
Total Revenues shares	57,022	12,623	22%	14,255	12,623	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,105	8,803	22%	10,026	8,803	88%
Non Wage	15,917	1,442	9%	3,979	1,442	36%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,022	10,245	18%	14,255	10,245	72%
C: Unspent Balances						
Recurrent Balances		2,378	19%			
Wage		0				
Non Wage		2,378				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		2,378	19%			

Vote:539 Moyo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Audit had total annual budget of Uganda Shillings 57,022,000 and actual commulative receipt was Uganda Shillings 12,623,000 (22%). While planned quarter one revenue was Uganda Shillings 14,255,000 and actual receipt was Uganda 12,623,000 (89%). The under performance due limited release of local revenue and not all the wage was released

A total amount of unconditional grant received in the quarter amounted to Uganda Shillings 11,792,844 of these Uganda Shillings 8,802,594 was for wage and Uganda Shillings 2,990,250 was for non-wage. Out of the total amount of Uganda Shillings 11,792,844 an amount of Uganda Shillings 8,802,594 was expended on salary and Uganda Shillings 1,442,200 was expended on non-wage leaving a balance of Uganda Shillings 2,378,000 (19%) not utilized since it was inadequate to conduct audit of the Rural Lower Local Governments .

There was unspent non wage of Uganda Shillings 2,378,000 (19%) because the department had planned it for auditing sub-counties

Reasons for unspent balances on the bank account

An amount of Uganda Shillings 2,378,000(19%) was non wage recurrent that was unspent at the end of the quarter because the amount is small to cover the audit of the sub counties and the production of reports as such this amount had to accumulate so that it is sufficient to audit the sub counties for two (02) quarters.

Highlights of physical performance by end of the quarter

We have conducted the audit of district headquarters account for 1st quarter and produced queries thereof.

Vote:539 Moyo District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:		78 Staff remunerated for three months, 16 National and regional seminars, workshops and meetings attended in Gulu, Arua, Kampala, Nebbi, Adjumani and Lira, 3 Technical Planning Committee meetings held at district headquarters		N/A	78 Staff remunerated for three months, 16 National and regional seminars, workshops and meetings attended in Gulu, Arua, Kampala, Nebbi, Adjumani and Lira, 3 Technical Planning Committee meetings held at district headquarters
211101 General Staff Salaries	715,820	198,857	28 %		198,857
211103 Allowances	2,500	496	20 %		496
212107 Gratuity for Local Governments	3,409	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221002 Workshops and Seminars	500	0	0 %		0
221003 Staff Training	500	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	202	20 %		202
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	0	0 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,000	0	0 %		0
221017 Subscriptions	9,257	0	0 %		0
222001 Telecommunications	1,000	50	5 %		50
222002 Postage and Courier	500	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
225001 Consultancy Services- Short term	1,000	0	0 %		0
227001 Travel inland	10,000	5,000	50 %		5,000

Vote:539 Moyo District**Quarter1**

227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	5,130	470	9 %	470
228002 Maintenance - Vehicles	1,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	6,591	0	0 %	0
Wage Rect:	715,820	198,857	28 %	198,857
Non Wage Rect:	53,886	6,968	13 %	6,968
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	769,707	205,825	27 %	205,825

Reasons for over/under performance: Late upload of funds into IFMS that affected warranting of funds . Some of the local revenues were not released due to some sources not performing and that led to under performance under non wage recurrent. However, there was over performance on wage due to payment of some staff who were recruited but put on the staff list after the submission of the Performance Form B

Output : 138102 Human Resource Management Services

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

Quarter1

N/A

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Quarter1

Non Standard Outputs:	N/A	1 supervision conducted covering one county	1 supervision conducted covering one county		
211103 Allowances		2,000	231	12 %	231
221011 Printing, Stationery, Photocopying and Binding		1,000	0	0 %	0
227001 Travel inland		1,354	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,354	231	5 %	231
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,354	231	5 %	231
Reasons for over/under performance: Limited releases to the section dues to non transfers of local revenue					
Output : 138105 Public Information Dissemination					
Non Standard Outputs:	N/A	One meeting attended by District Information Officer in Kampala and one consultative visit conducted	One meeting attended by District Information Officer in Kampala and one consultative visit conducted		
211103 Allowances		1,000	0	0 %	0
221002 Workshops and Seminars		1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding		1,000	30	3 %	30
222001 Telecommunications		350	0	0 %	0
227001 Travel inland		1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,350	280	6 %	280
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		4,350	280	6 %	280
Reasons for over/under performance: The under performance was due to some funds not released for other planned activities					
Output : 138106 Office Support services					
Non Standard Outputs:	N/A	N/A	N/A		
211103 Allowances		2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)		1,266	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,266	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,266	0	0 %	0

Vote:539 Moyo District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds released for the sector due to insufficient funds as a result of non remittance of local revenue					
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	N/A	N/A			N/A
221011 Printing, Stationery, Photocopying and Binding	5	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5	0	0 %		0
Reasons for over/under performance: No funds released					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() Moyo, Metu, Lefori, Dufile, Aliba, Laropi, Gimara, Itula, Moyo Town Council	(0) Moyo, Metu, Lefori, Dufile, Moyo Town Council, Laropi, Aliba, Gimara, Itula	()		(0)Moyo, Metu, Lefori, Dufile, Moyo Town Council, Laropi, Aliba, Gimara, Itula
No. of monitoring reports generated	(2) Moyo District Head Quarters	(0) Moyo District Local Government Headquarters	()		(0)Moyo District Local Government Headquarters
Non Standard Outputs:	 Annual board of survey	N/A			N/A
211103 Allowances	2,000	0	0 %		0
227001 Travel inland	1,266	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,266	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,266	0	0 %		0
Reasons for over/under performance: No funds released					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		250 pensiners paid and 3 months payrolls prited		N/A	250 pensiners paid and 3 months payrolls prited
212105 Pension for Local Governments	1,080,444	254,829	24 %		254,829
212107 Gratuity for Local Governments	66,590	63,997	96 %		63,997

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221011 Printing, Stationery, Photocopying and Binding	9,623	2,405	25 %	2,405
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,156,657	321,231	28 %	321,231
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,156,657	321,231	28 %	321,231
Reasons for over/under performance:	The over performance was due to pension and gratuity arrers paid in the quarter			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(60%) Moyo District Head Quarters and Lower Local Goverbment of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Dufile	() 01 Records management activity implemented and stationeries supplies	()	(10%)01 Records management activity implemented and stationeries supplies
Non Standard Outputs:	 2 Follow up and assessment of records mangement in all government institutions	N/A		N/A
211103 Allowances	2,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
221012 Small Office Equipment	1,985	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,000	500	17 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,885	1,000	9 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,885	1,000	9 %	1,000
Reasons for over/under performance:	Local revenues not released for implementation of some planned outputs			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances	6,000	200	3 %	200
221001 Advertising and Public Relations	5,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	120	4 %	120
222001 Telecommunications	800	0	0 %	0

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227001 Travel inland	2,000	1,000	50 %	1,000
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	771	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,771	1,320	6 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,771	1,320	6 %	1,320

Reasons for over/under performance: Most of the planned activities were not implemented due to under funding. The Local revenue not released because it has not been collected

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	N/A	Not Implimented		Not implemented
N/A				
Reasons for over/under performance:	There was no release effected to implement activities under this output			

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() One internet service system DRDIP -OPM Project NUSAF3-OPM Projct	(1) Operations activities under NUSAF3 and 1 computer and its accessories	()	(1)Operations activities under NUSAF3 and 1 computer and its accessories
Non Standard Outputs:	N/A	Operations activities implemented		Operations activities implemented
312101 Non-Residential Buildings	7,711,708	15,551	0 %	15,551
312201 Transport Equipment	16,308	0	0 %	0
312203 Furniture & Fixtures	25,000	0	0 %	0
312213 ICT Equipment	38,000	37,922	100 %	37,922
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,321,842	53,473	1 %	53,473
Donor Dev:	469,174	0	0 %	0
Total:	7,791,016	53,473	1 %	53,473

Reasons for over/under performance: Delayed releases under DRDIP due to IFMs challenges of geting supplier numbers for community sub projects

Total For Administration : Wage Rect:	715,820	198,857	28 %	198,857
Non-Wage Reccurent:	1,274,767	332,248	26 %	332,248
GoU Dev:	7,321,842	53,473	1 %	53,473
Donor Dev:	469,174	0	0 %	0
Grand Total:	9,781,604	584,578	6.0 %	584,578

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Moyo District Headquarters	()	()		(2019-07-31)N/A
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 maintained				33 staff remunerated for 3 months, 3 months financial reports prepared & submitted to MoFPED, 1 regional meeting attended, 1 vehicle serviced
211101 General Staff Salaries	222,377	50,310	23 %		50,310
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	1,500	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	3,780	200	5 %		200
221011 Printing, Stationery, Photocopying and Binding	1,555	0	0 %		0
221012 Small Office Equipment	1,000	170	17 %		170
221014 Bank Charges and other Bank related costs	2,000	0	0 %		0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223005 Electricity	3,000	750	25 %		750
223006 Water	600	150	25 %		150
227001 Travel inland	13,600	1,700	13 %		1,700
227002 Travel abroad	6,000	0	0 %		0
227004 Fuel, Lubricants and Oils	8,208	903	11 %		903
228002 Maintenance - Vehicles	6,200	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,200	445	20 %		445

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228004 Maintenance – Other	1,200	300	25 %	300
Wage Rect:	222,377	50,310	23 %	50,310
Non Wage Rect:	55,443	4,618	8 %	4,618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	277,820	54,928	20 %	54,928

Reasons for over/under performance: The on going government reforms of migrating from tier 2 to tier 1 and linking of Pbs to IFMS has affected implementations in quarter 1. funds were accessed late in September 2018

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-23) Moyo District Headquarters	()		(2018-05-29)N/A
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-28) Moyo District Head Quarters	()		(2018-03-28)N/A
Non Standard Outputs:	Draft and final budgets prepared, consolidated and produced; 8LLGs supported in budgeting and planning; quarterly performance review meetings conducted	Approved budget for FY:2018/2019 produced and circulated		Approved budget for FY:2018/2019 produced and circulated
211103 Allowances	1,186	800	67 %	800
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221009 Welfare and Entertainment	2,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,386	1,000	16 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,386	1,000	16 %	1,000

Reasons for over/under performance: Late release of funds and delays caused by system failures in preparation of Pbs budget

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Audit responses prepared and submitted to OAG; audit entry and exit meetings attended; Financial transactions recorded & documented; 4CPD seminars attended			office stationery procured
221002 Workshops and Seminars	3,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	160	8 %	160

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227001 Travel inland	3,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	410	4 %	410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	410	4 %	410

Reasons for over/under performance: Late release of funds for activity implementation and delayed upload of budget into the system.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-15)	()	()	(2018-08-15)N/A
Non Standard Outputs:	Preparing budget, submitting to Committees, discussing the budgets and approving			Annual financial reports prepared and submitted to OAG
	Monthly financial reports and URA returns prepared and submitted; bi-annual and annual financial reports prepared and submitted to MoFPED			
221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	300	19 %	300
221011 Printing, Stationery, Photocopying and Binding	2,680	500	19 %	500
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,160	1,160	28 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,940	1,960	20 %	1,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,940	1,960	20 %	1,960

Reasons for over/under performance: System challenges and capacity gaps in preparation of final accounts (year end closure)

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	IFMS recurrent costs like stationery, fuel for back-up generator, airtime for coordination, etc procured	IFMS recurrent costs		IFMS recurrent costs
221016 IFMS Recurrent costs	30,000	6,571	22 %	6,571

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,571	22 %	6,571
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	6,571	22 %	6,571

Reasons for over/under performance: Late upload of budget on the system

Capital Purchases**Output : 148172 Administrative Capital**

N/A

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 collections

281504 Monitoring, Supervision & Appraisal of capital works	56,275	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	56,275	0	0 %	0
Total:	56,275	0	0 %	0

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>222,377</i>	<i>50,310</i>	<i>23 %</i>	<i>50,310</i>
<i>Non-Wage Recurrent:</i>	<i>111,569</i>	<i>14,559</i>	<i>13 %</i>	<i>14,559</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>56,275</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>390,221</i>	<i>64,869</i>	<i>16.6 %</i>	<i>64,869</i>

Vote:539 Moyo District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:		23 Staff and Elected leaders remunerated for three months, District Council and committee meeting minutes produced and circulated, 4 National and regional meetings and workshops attended		N/A	23 Staff and Elected leaders remunerated for three months, District Council and committee meeting minutes produced and circulated, 4 National and regional meetings and workshops attended
211101 General Staff Salaries	148,449	37,284	25 %		37,284
211103 Allowances	2,160	290	13 %		290
213001 Medical expenses (To employees)	500	125	25 %		125
213002 Incapacity, death benefits and funeral expenses	500	125	25 %		125
221007 Books, Periodicals & Newspapers	720	180	25 %		180
221009 Welfare and Entertainment	3,500	625	18 %		625
221011 Printing, Stationery, Photocopying and Binding	3,400	600	18 %		600
221012 Small Office Equipment	600	150	25 %		150
223006 Water	600	150	25 %		150
227001 Travel inland	2,520	630	25 %		630
227004 Fuel, Lubricants and Oils	1,500	250	17 %		250
228003 Maintenance – Machinery, Equipment & Furniture	100	25	25 %		25
Wage Rect:	148,449	37,284	25 %		37,284
Non Wage Rect:	16,100	3,150	20 %		3,150
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	164,549	40,434	25 %		40,434
Reasons for over/under performance:	Under achievement in non wage was due to limited release of local revenue and wage performance was slightly above planned due to additional staff that was not planned for				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:		One District Contracts Committee meeting held for per-qualification, One Ad-hoc Evaluation Committee meeting held	N/A	One District Contracts Committee meeting held for per-qualification, One Ad-hoc Evaluation Committee meeting held
211103 Allowances	5,023	713	14 %	713
221009 Welfare and Entertainment	423	105	25 %	105
222001 Telecommunications	600	150	25 %	150
227001 Travel inland	277	69	25 %	69
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,323	1,037	16 %	1,037
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,323	1,037	16 %	1,037

Reasons for over/under performance: The Term of office of the current District Contracts Committee has expired and nominations for new Committee has been submitted to Ministry of Finance, Planning and Economic Development for approval. There was some limited releases of local revenue that affected under performance

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:		2 District Service Commission meetings held for recruitment, promotion and disciplinary	N/A	2 District Service Commission meetings held for recruitment, promotion and disciplinary
211103 Allowances	16,690	291	2 %	291
221001 Advertising and Public Relations	1,900	375	20 %	375
221007 Books, Periodicals & Newspapers	500	125	25 %	125
221009 Welfare and Entertainment	2,620	450	17 %	450
221011 Printing, Stationery, Photocopying and Binding	1,811	334	18 %	334
221017 Subscriptions	500	125	25 %	125
227001 Travel inland	159	40	25 %	40
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,180	1,739	7 %	1,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,180	1,739	7 %	1,739

Reasons for over/under performance: The under achievement has been due to limited releases and late warranting due to late completion of the uploading of the budget into IFMS

Output : 138204 LG Land management services

No. of Land board meetings	() Moyo District Head Quarters	(4) Moyo District Head Quarters	()	(4)Moyo District Head Quarters
Non Standard Outputs:		N/A	N/A	N/A
211103 Allowances	6,328	1,139	18 %	1,139

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221009 Welfare and Entertainment	675	169	25 %	169
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	1,533	19 %	1,533
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	1,533	19 %	1,533

Reasons for over/under performance: The District Land Board Chairperson has been absent and District Council has nominated other members to be approved by Minister responsible hence affecting the performance. Secondly, all the funds meant for planned activities of quarter one were not released

Output : 138205 LG Financial Accountability

No. of LG PAC reports discussed by Council	(1) Organizing meetings, preparing PAC reports,	(2) District Headquarters	(1)	(2) District Headquarters
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	8,600	16,500	192 %	16,500
213001 Medical expenses (To employees)	120	30	25 %	30
221009 Welfare and Entertainment	1,700	175	10 %	175
221011 Printing, Stationery, Photocopying and Binding	838	210	25 %	210
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	6,056	922	15 %	922
228003 Maintenance – Machinery, Equipment & Furniture	200	50	25 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,014	18,011	100 %	18,011
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,014	18,011	100 %	18,011

Reasons for over/under performance: District Council Sitting allowance arrears were paid and Executive Committee engagements with the centre has resulted to over performance

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(1) Preparing meeting schedules, preparing invitation letters,	(2)	(1)	(2) Moyo District Local Government Headquarters
Non Standard Outputs:	6 National and regional Workshops, seminars and meetings attended	N/A	N/A	6 National and regional Workshops, seminars and meetings attended
211103 Allowances	121,552	28,652	24 %	28,652
213002 Incapacity, death benefits and funeral expenses	500	125	25 %	125
221007 Books, Periodicals & Newspapers	680	170	25 %	170
223006 Water	500	125	25 %	125
224005 Uniforms, Beddings and Protective Gear	10,000	6,810	68 %	6,810

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227001 Travel inland	47,298	928	2 %	928
227004 Fuel, Lubricants and Oils	6,000	750	13 %	750
228002 Maintenance - Vehicles	6,000	0	0 %	0
282101 Donations	1,091	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,621	37,560	19 %	37,560
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,621	37,560	19 %	37,560
Reasons for over/under performance: Local Revenue was released late hence only one District Council meeting was conducted. Secondly, some funds were for ex-gratia and not paid				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	One Committee meeting each for the three Committees of Works, Finance and Social Services held at District head Quarters		N/A	One Committee meeting each for the three Committees of Works, Finance and Social Services held at District head Quarters
211103 Allowances	26,183	5,731	22 %	5,731
221009 Welfare and Entertainment	2,000	250	13 %	250
221011 Printing, Stationery, Photocopying and Binding	1,700	239	14 %	239
222001 Telecommunications	500	100	20 %	100
227001 Travel inland	10,560	1,905	18 %	1,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,943	8,225	20 %	8,225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,943	8,225	20 %	8,225
Reasons for over/under performance: Under performance was due to late release of Local revenue in Quarter one				
Total For Statutory Bodies : Wage Rect:	148,449	37,284	25 %	37,284
Non-Wage Reccurent:	307,084	71,255	23 %	71,255
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	455,533	108,538	23.8 %	108,538

Vote:539 Moyo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	47 Staffs salaries paid for 12 months from July 2018 to June 2019	-Payment of 33 Extension staff salaries			-Payment of 33 Extension staff salaries
211101 General Staff Salaries	659,207	164,802	25 %		164,802
Wage Rect:	659,207	164,802	25 %		164,802
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	659,207	164,802	25 %		164,802
Reasons for over/under performance: challenges -Irregularities in payment of salaries for certain months some extension workers missed salary -Delay in effecting salary enhancement -Delay in filling some staff positions(Assistant Fisheries, Assistant Agriculture officer and Veterinary Officers)					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	 9 Lower Local Government staff under Agriculture Extension facilitated				
263367 Sector Conditional Grant (Non-Wage)	200,126	50,026	25 %		50,026
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,126	50,026	25 %		50,026
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,126	50,026	25 %		50,026
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:		1. Submission of annual workplan and budge tfor extension grant 2. Submission of report for fourth quarter 3. Attend Agriculture sub sector review meeting in Kampala 4. Capacity building of extension staffs 5.Compilation and submission of demand notes for NAADS inputs 6. Monitoring and supervision by political and technical officers 7. six departmental and partners meetings		N/A	1. Submission of annual workplan and budge for extension grant 2. Submission of report for fourth quarter 3. Attend Agriculture sub sector review meeting in Kampala 4. Capacity building of extension staffs 5.Compilation and submission of demand notes for NAADS inputs 6. Monitoring and supervision by political and technical officers 7. six departmental and partners meetings
211101	General Staff Salaries	197,178	46,568	24 %	46,568
211103	Allowances	9,000	1,500	17 %	1,500
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221003	Staff Training	4,000	1,000	25 %	1,000
221008	Computer supplies and Information Technology (IT)	500	75	15 %	75
221009	Welfare and Entertainment	813	200	25 %	200
221011	Printing, Stationery, Photocopying and Binding	2,000	480	24 %	480
221012	Small Office Equipment	700	175	25 %	175
222001	Telecommunications	800	200	25 %	200
227001	Travel inland	19,150	4,493	23 %	4,493
227004	Fuel, Lubricants and Oils	3,842	0	0 %	0
228002	Maintenance - Vehicles	12,500	880	7 %	880
Wage Rect:		197,178	46,568	24 %	46,568
Non Wage Rect:		53,805	9,003	17 %	9,003
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		250,983	55,571	22 %	55,571
Reasons for over/under performance:		Challenges -Late release of funds -Inefficient transport means -Inadequate motorcycle for recruited staffs -Payment for fuel consumed was not effected due to system challenges -Vehicle service providers are being identified -Development projects are still at procurement process -Insufficient fund to pay all staff salary at the district -Some staffs missed salary for some months and others missed for entire quarter			
Output : 018203 Livestock Vaccination and Treatment					

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N/A					
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 monthlyMaintenance of cold chain and artificial insemination facilities done 4 quarterly Training for 200 livestock farmers conducted 	Held 2 staff meetings, 3 livelihood coordination meetings, 2 regional trainings attended(1 for Youths under OWC, 1 field Extension Staff on disease Surveillance),Disease surveillance visits to 8 sub counties, 1 consultative visit to MAAIF and 3 Epidemiological reports			Held 2 staff meetings, 3 livelihood coordination meetings, 2 regional trainings attended(1 for Youths under OWC, 1 field Extension Staff on disease Surveillance),Disease surveillance visits to 8 sub counties, 1 consultative visit to MAAIF and 3 Epidemiological reports
211103 Allowances	2,200	550	25 %		550
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,300	325	25 %		325
222001 Telecommunications	400	100	25 %		100
227001 Travel inland	5,492	1,373	25 %		1,373
227004 Fuel, Lubricants and Oils	2,501	0	0 %		0
228002 Maintenance - Vehicles	3,000	725	24 %		725
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,892	3,573	21 %	3,573
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,892	3,573	21 %	3,573
Reasons for over/under performance:					
-Partner support made it possible for the training in disease surveillance -Unspent balance was meant for fuel for activities which was consumed but payment not effected					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:					
	12 Coordination meetings of fishery resource activities done at District level, sub county and regional levels. <p><span style="font-size: 8.5pt; line-height: 115%; background-color: white; font-family:	-6 Sensitization Meeting of fisher folk -8 Field supervision demonstrations -04 Technical backstopping of extension staffs -01 consultative visit to MAAIF (information on fisheries reforms			-6 Sensitization Meeting of fisher folk -8 Field supervision demonstrations -04 Technical backstopping of extension staffs -01 consultative visit to MAAIF (information on fisheries reforms

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Arial, sans-serif; color: #333333;">4 Consultative visits to MAAIF and other relevant offices

obtained from MAAIF and newly recruited fisheries staff mentored)

obtained from MAAIF and newly recruited fisheries staff mentored)

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 counties

8 regional meetings attended

4 quarterly reports produced and submitted to DPO & CAO

2 motorcycles maintained

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211103 Allowances	3,000	750	25 %	750
221002 Workshops and Seminars	1,337	334	25 %	334
221008 Computer supplies and Information Technology (IT)	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	2,500	0	0 %	0
228002 Maintenance - Vehicles	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,537	3,259	21 %	3,259
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,537	3,259	21 %	3,259

Reasons for over/under performance: Challenges:
 -Late release of funds
 -Blockage of fishing grounds and landing sites by water weed making most of these places in accessible by fisher folk.
 -Lack of BMU executive committees at designated fish landing sites thus difficult to execute duties effectively.
 -Lack of seriousness among group members in looking after the projects(ponds and cages).
 -Newly recruited staff have limited field experience
 Reason for Under performance
 -Balance unspent for fuel consumed but not paid

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	12 Coordination meetings done at District level, sub county and regional levels <p>4 quarterlyConsultative visits to MAAIF and other relevant offices</p><span style="font-size: 8.5pt; line-	-09 Technical backstopping of lower local government extension staffs -09 Supervision visit in all sub countie carried out -01 Field day attended in ABI ZARDI -01 Consultative visit to ABI ZARDI carried out -06 micro irrigations monitored in the district -11 quality aasuarance activities done in certification of inputs under OWC programme, LWF, Mercy corps -02 trainings conducted for LWF and World vision in Vegetable production and post harvest handling and technologies	-09 Technical backstopping of lower local government extension staffs -09 Supervision visit in all sub countie carried out -01 Field day attended in ABI ZARDI -01 Consultative visit to ABI ZARDI carried out -06 micro irrigations monitored in the district -11 quality aasuarance activities done in certification of inputs under OWC programme, LWF, Mercy corps -02 trainings conducted for LWF and World vision in Vegetable production and post harvest handling and technologies
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Quarter1

			height: 13.0333px; background-image: initial; background- position: initial; background-size: initial; background- repeat: initial; background- attachment: initial; background-origin: initial; background- clip: initial; font- family: Arial, sans- serif;">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 			
211103 Allowances	1,100	275	25 %	275		
221002 Workshops and Seminars	1,000	250	25 %	250		
221007 Books, Periodicals & Newspapers	100	25	25 %	25		
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200		
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150		
222001 Telecommunications	1,150	288	25 %	288		
227001 Travel inland	5,942	1,483	25 %	1,483		
227004 Fuel, Lubricants and Oils	2,850	0	0 %	0		
228002 Maintenance - Vehicles	2,350	588	25 %	588		

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228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,392	3,383	21 %	3,383
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,392	3,383	21 %	3,383

Reasons for over/under performance: Challenges
 -Late release of PMG and extension grant
 -Money for Fuel of shillings 712,500/= was not spent due to change of name by supplier which is not captured in the system
 Reason for over performance in training and input certification
 -Livelihoods implementing partners activities in the refugee settlements (LWF , world Vission and Mercy Corps)
 -

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(125) 125 Tsetse control traps will be procured and deployed in Dufile sub county	() -2950 tsetse traps deployed	()	(2950)-2950 tsetse traps deployed
Non Standard Outputs:	12 Coordination meetings of fishery resource activities done at District level, sub county and regional levels. <p>4 Consultative visits to MAAIF and other relevant offices</p><span style="font-size: 8.5pt; line-height: 13.0333px; background-image: initial; background-position: initial; background-size: initial; background-repeat: initial; background-attachment: initial; background-origin: initial; background-clip: initial; font-	-Monitoring of 36 traps used & data tsetse and apiculture from 4 parishes -23 support supervision and technical visits undertaken -2,950 insecticide treated net deployed for tsetse control -01 consultative visit undertaken		-Monitoring of 36 traps used & data tsetse and apiculture from 4 parishes -23 support supervision and technical visits undertaken -2,950 insecticide treated net deployed for tsetse control -01 consultative visit undertaken

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	family: Arial, sans-serif;">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 				
211103 Allowances	3,100	772	25 %		772
221008 Computer supplies and Information Technology (IT)	500	80	16 %		80
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	400	100	25 %		100
221014 Bank Charges and other Bank related costs	18	0	0 %		0
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	2,200	550	25 %		550
227004 Fuel, Lubricants and Oils	1,000	214	21 %		214
228002 Maintenance - Vehicles	700	175	25 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,518	2,291	24 %		2,291
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,518	2,291	24 %		2,291
Reasons for over/under performance:		Challenges: • Late release of PMG and extension grant • Newly recruited staff have limited field experience			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	N/A	Not implemented		Not implemented	
224001 Medical and Agricultural supplies	10,575	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,575	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,575	0	0 %	0

Reasons for over/under performance: Funds were not released hence the under performance

Output : 018209 Support to DATICs

N/A				
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 reporting	Demonstrations established for crops and casual workers remunerated for three months	Demonstrations established for crops and casual workers remunerated for three months	
211103 Allowances	1,600	400	25 %	400
221002 Workshops and Seminars	727	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	182	36 %	182
224001 Medical and Agricultural supplies	3,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
228004 Maintenance – Other	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,827	582	3 %	582
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,827	582	3 %	582

Reasons for over/under performance: The Department collected limited local revenue hence some of the activities were not implemented leading to under performance

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
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Non Standard Outputs:	Not implemented		N/A	Not implemented
312104 Other Structures	41,070	0	0 %	0
312201 Transport Equipment	14,000	0	0 %	0
312202 Machinery and Equipment	32,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,970	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	87,970	0	0 %	0

Reasons for over/under performance: There was no release for this output hence no activity was implemented

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) quarterly radio talk show conducted on compliance and business registration.	()	(1)Local FM Radio Station
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly trade sensitization and education meetings organised at the District Council.	()	(2)District HeadQuarters
No of businesses inspected for compliance to the law	(400) 400 businesses inspected for compliance at all the trading center in the district; Aliba,Gimara, Itula, Laropi, Metu, Dufile, Moyo, Lefori and MTC	()	()
No of businesses issued with trade licenses	(400) 400 businesses issued with trading licenses in all the trading centers of MTC, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo.	()	()

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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)	N/A		
211103	Allowances	200	50	25 %	50
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001	Telecommunications	360	90	25 %	90
227001	Travel inland	401	100	25 %	100
227004	Fuel, Lubricants and Oils	300	75	25 %	75
228002	Maintenance - Vehicles	300	75	25 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,761	440	25 %	440
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,761	440	25 %	440
Reasons for over/under performance:		There is no substantive Senior Commercial Officer hence affecting implementation of some of the activities. However, there has been no over or under performance			
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in		(4) Quarterly awareness campaigns conducted on Trans Nile Broadcasting company (TBS Moyo)	(0)	(0)	(0)Not implemented
No of businesses assited in business registration process		(24) various business enterprises mobilized and supported in registration with Uganda Registration Services Bureau in all the Sub Counties	(0)	(0)	(0)Not implemented

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No. of enterprises linked to UNBS for product quality and standards	(200) 200	()	()	()
	Businessses linked to UNBS for product quality and standards in MTC, Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara and Aliba			
Non Standard Outputs:	N/A		N/A	
211103 Allowances	400	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: There was no money released hence no activity was implemented				
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(8) 8 (Eight)	()	()	()
	producer groups in Sessame, Cotton, Sun Flower and honey linked to regional and national markets quarterly			
No. of market information reports disseminated	(12) Monthly market information reports disseminated through the Village Based Management Information System and through radios	()		(1)Moyo District Headquarters and Lower Local Governments
Non Standard Outputs:	-04 newly elected marketed management and business committees in the District -05 markets monitored in the District in cabbage collection points, Toilets, slaughter slabs and water sources		N/A -04 newly elected marketed management and business committees in the District -05 markets monitored in the District in cabbage collection points, Toilets, slaughter slabs and water sources	
211103 Allowances	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
222001 Telecommunications	300	75	25 %	75
227001 Travel inland	800	200	25 %	200

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227004	Fuel, Lubricants and Oils	400	100	25 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	525	25 %	525
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,100	525	25 %	525
Reasons for over/under performance:		Challenges -Late release of funds			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(32) 32 cooperative groups supervised monthly in all the Sub Counties and 6 Audited	(10)		()	()10 cooperatives supervised in Dufile Laropi, metu, moyo and MTC
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilized for registration in MTC, Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara and Aliba	(0)		()	()
No. of cooperatives assisted in registration	(6) 6 cooperatives groups forwarded to the registrar cooperatives for registration from all the Sub Counties	()		()	()
Non Standard Outputs:		10 cooperatives supervised Two cooperatives (Tamawa and Palorinya Market vendors) linked to access power of Attorney		N/A	10 Cooperatives supervised in 01 in Dufile, 04 in Metu, 01 in Moyo, 02 in Laropi and 02in MTC. Two cooperatives (Tamawa and Palorinya Market vendors) linked to access power of Attorney
211103	Allowances	300	75	25 %	75
221011	Printing, Stationery, Photocopying and Binding	300	75	25 %	75
221012	Small Office Equipment	216	54	25 %	54
222001	Telecommunications	360	90	25 %	90
227004	Fuel, Lubricants and Oils	400	100	25 %	100
228002	Maintenance - Vehicles	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,076	519	25 %	519
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,076	519	25 %	519
Reasons for over/under performance:		Collapse of some SACCOS being reason for under performance, Late release of funds			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans	(5) Five tourism promotion activities streamlined in the DDP	()		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) 6 hospitality facilities profiled and entered in the district data base and website	()		()	()
No. and name of new tourism sites identified	(5) 5 new tourism sites from all the sub counties identified sites identified, profiled and disseminated on the district website	()		()	()
Non Standard Outputs:		Mapped 10 tourist sites with GPS (Gimara, Aliba, Lefori, Moyo ,3 Metu, MTC & 2 Dufile)		N/A	Mapped 10 tourist sites with GPS (Gimara, Aliba, Lefori, Moyo ,3 Metu, MTC & 2 Dufile)
211103 Allowances	400	100	25 %		100
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	600	150	25 %		150
227004 Fuel, Lubricants and Oils	405	101	25 %		101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,105	401	19 %		401
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,105	401	19 %		401
Reasons for over/under performance:	Lack of efficient transport for tourism officer, delay in release of funds				
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) 04 Opportunities identified for industrial development	()		()	()
No. of producer groups identified for collective value addition support	(8) 8 producer groups identified for collective value addition support.	()		()	()

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No. of value addition facilities in the district	(80) 80 Value addition facilities in the district profiled and documented	()	()	()
A report on the nature of value addition support existing and needed	() 4 reports on value addition support existing and needed in the district presented	()	()	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	100	25	25 %	25
227001 Travel inland	600	150	25 %	150
227004 Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Tourism Officer does not have motor cycle to perform some of his functions hence affecting performance. However, there was no under or over performance			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>856,385</i>	<i>211,370</i>	<i>25 %</i>	<i>211,370</i>
<i>Non-Wage Reccurent:</i>	<i>349,713</i>	<i>74,253</i>	<i>21 %</i>	<i>74,253</i>
<i>GoU Dev:</i>	<i>87,970</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,294,068</i>	<i>285,622</i>	<i>22.1 %</i>	<i>285,622</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(232683) Provision of quality OPD services, ensuring medicines and other essential supplies availability(Erepi (3,953), Kali (21,324), Moyo Mission(15,5578), Lama (13,375), Ibahwe(20,412), Belamenling(48,874) Palorinya Health Post(18,717), Luru (34,942), Idiwa (32,141) & Belle (29,314)	(48,202) Moyo Mission IV, Fr Bilboa HCIII, Luru HCIII, Idiwa HCIII, Belle HCIII, Erepi HCII, Lama HCII, Ibahwe HCII, Iboa HCII, Belamenling HCII, Palorinya H Post & Kali HCII	()		(48202)Moyo Mission IV, Fr Bilboa HCIII, Luru HCIII, Idiwa HCIII, Belle HCIII, Erepi HCII, Lama HCII, Ibahwe HCII, Iboa HCII, Belamenling HCII, Palorinya H Post & Kali HCII
Number of inpatients that visited the NGO Basic health facilities	(11934) Admission and treatment conducted in Fr. Bilbao(3,670), Moyo Mission (2,388), Luru (2,090), Idiwa (3,137) & Idiwa (3,245)	(2,430) Moyo Mission IV, Fr Bilboa HCIII, Luru HCIII, Idiwa HCIII, Moyo Mission IV, Fr Bilboa HCIII, Luru HCIII, Idiwa HCIII, Belle HCIII & Belamenling HCII,	()		(2430)Moyo Mission IV, Fr Bilboa HCIII, Luru HCIII, Idiwa HCIII, Belle HCIII & Belamenling HCII,
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3907) Provision 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)	(749) Moyo Mission IV, Fr Bilboa HCIII, Luru HCIII, Idiwa HCIII, Belle HCIII, Erepi HCII, Lama HCII, Ibahwe HCII, Iboa HCII, Belamenling HCII, Palorinya H Post & Kali HCII	()		(749)Moyo Mission IV, Fr Bilboa HCIII, Luru HCIII, Idiwa HCIII, Belle HCIII, Erepi HCII, Lama HCII, Ibahwe HCII, Iboa HCII, Belamenling HCII, Palorinya H Post & Kali HCII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4688) Vaccine and logistic ordering, carrying oiut outreaches, social mobilization in 11 HFs	(820) Moyo Mission IV, Fr Bilboa HCIII, Luru HCIII, Idiwa HCIII, Belle HCIII, Erepi HCII, Lama HCII, Ibahwe HCII, Iboa HCII, Belamenling HCII, Palorinya H Post & Kali HCII	()		(820)Moyo Mission IV, Fr Bilboa HCIII, Luru HCIII, Idiwa HCIII, Belle HCIII, Erepi HCII, Lama HCII, Ibahwe HCII, Iboa HCII, Belamenling HCII, Palorinya H Post & Kali HCII
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	23,000	5,750	25 %		5,750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	5,750	25 %	5,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	5,750	25 %	5,750

Reasons for over/under performance: Inadequate PHC fund, medicines, medical equipment and transport means

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(40) Recruitment of health workers during the 1st QTR of FY2018-2019	(10) Health Centre II, III and IV	()	(0)Health Centre II, III and IV
No of trained health related training sessions held.	(20) Training session planned for all the health facilities	(7) Health Centre II, III and IV	()	(7)Health Centre II, III and IV
Number of outpatients that visited the Govt. health facilities.	(463841) 463,841 patients to be offered OPD services by 27 HC IIs, 11 HC IIIs and I HC IV	(73,982) 1HCIV, 11HCIII, & 21 HCII	()	(73982)1HCIV, 11HCIII, & 21 HCII
Number of inpatients that visited the Govt. health facilities.	(20136) 20,136 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.	(3,253) 1HCIV, 11HCIII, & 21 HCII	()	(3253)1HCIV, 11HCIII, & 21 HCII
No and proportion of deliveries conducted in the Govt. health facilities	(3626) 3,626 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.	(617) Health Centre II, III and IV	()	(617)Health Centre II, III and IV
% age of approved posts filled with qualified health workers	(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.	(100) 98% of villages with functional VHTs	()	()	()

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No of children immunized with Pentavalent vaccine	(5345) 5,345 children immunized with Pentavalent vaccine	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
291001 Transfers to Government Institutions	170,956	41,739	24 %	41,739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,956	41,739	24 %	41,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,956	41,739	24 %	41,739
Reasons for over/under performance:	The reason for under performance was Malanga health facility was not released some money			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:		Bills of Quantities and drawings prepared and printed and Environmental Social Screening conducted	N/A	Bills of Quantities and drawings prepared and printed and Environmental Social Screening conducted
312101 Non-Residential Buildings	1,437,008	144	0 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,762	0	0 %	0
Donor Dev:	1,226,246	144	0 %	144
Total:	1,437,008	144	0 %	144
Reasons for over/under performance:	Bidding documents have been prepared late hence affecting project implementation			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Not implemented	N/A	Not implemented
312101 Non-Residential Buildings	70,000	0	0 %	0
312211 Office Equipment	5,168	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	78,168	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,168	0	0 %	0
Reasons for over/under performance:	Funds were not released leading to non implementation			
Output : 088181 Staff Houses Construction and Rehabilitation				

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No of staff houses constructed	(2) Four in 1 staff house constructed at Eria HCIII with 4 stance VIP latrine and complete payment of Staff House at Eremi HCIII	(0)	()	(0)
Non Standard Outputs:		N/A	N/A	N/A
312102 Residential Buildings	155,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	155,000	0	0 %	0

Reasons for over/under performance: Project is still undergoing procurement process

Programme : 0882 District Hospital Services**Lower Local Services****Output : 088251 District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	(85) Moyo hospital	(69.5%) Moyo hospital	()	(69.5%)Moyo hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(11474) Moyo hospital	(2,069) Moyo hospital	()	(2069)Moyo hospital
No. and proportion of deliveries in the District/General hospitals	(2172) 2172 deliveries to be conducted in the district hospital	(396) Moyo hospital	()	(396)Moyo hospital
Number of total outpatients that visited the District/ General Hospital(s).	(100858) Moyo hospital	(10,416) Moyo hospital	()	(10416)Moyo hospital
Non Standard Outputs:	N/A	N/A		N/A
291001 Transfers to Government Institutions	323,263	78,525	24 %	78,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,263	78,525	24 %	78,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,263	78,525	24 %	78,525

Reasons for over/under performance: Inadequate PHC fund, equipment and staff accommodation

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:		780 Staff remunerated for three months, 3 DHT meetings held at Health Office, 3 Support supervision visits conducted to all the health facilities, 12 regional and national meetings, workshops and meetings attended in Kampala, Arua, Gulu, Adjumani, Nebbi, , Lira and Masindi	N/A	780 Staff remunerated for three months, 3 DHT meetings held at Health Office, 3 Support supervision visits conducted to all the health facilities, 12 regional and national meetings, workshops and meetings attended in Kampala, Arua, Gulu, Adjumani, Nebbi, , Lira and Masindi	
211101	General Staff Salaries	5,647,111	1,242,776	22 %	1,242,776
	Wage Rect:	5,647,111	1,242,776	22 %	1,242,776
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,647,111	1,242,776	22 %	1,242,776
Reasons for over/under performance:		Some staff were not paid salaries and others salary were not enhanced leading to some balance of quarter one wage allocation			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		DHT coordination meeting, support supervision, distribution of gas cylinder and vaccines to health facilities, consultative meeting at the centre, attending of workshops both at regional and center, performance review meeting	N/A	DHT coordination meeting, support supervision, distribution of gas cylinder and vaccines to health facilities, consultative meeting at the centre, attending of workshops both at regional and center, performance review meeting	
211103	Allowances	1,560	0	0 %	0
213002	Incapacity, death benefits and funeral expenses	500	100	20 %	100
221008	Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221009	Welfare and Entertainment	1,200	200	17 %	200
221011	Printing, Stationery, Photocopying and Binding	6,000	700	12 %	700
222001	Telecommunications	3,000	750	25 %	750
224004	Cleaning and Sanitation	400	100	25 %	100
227001	Travel inland	13,949	0	0 %	0
227004	Fuel, Lubricants and Oils	13,879	0	0 %	0
228002	Maintenance - Vehicles	15,382	0	0 %	0

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228003 Maintenance – Machinery, Equipment & Furniture	2,752	689	25 %	689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,123	2,914	5 %	2,914
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,123	2,914	5 %	2,914
Reasons for over/under performance:	The under performance is due to migration of district to IFMS tier 2 to tier 1 were payment of contracted services is role of HoDs, all these for example repairs of vehicle, payment for fuel and stationary etc was effected in Oct, 2018 as central facilitator came to train us late.			
<i>Total For Health : Wage Rect:</i>	<i>5,647,111</i>	<i>1,242,776</i>	<i>22 %</i>	<i>1,242,776</i>
<i>Non-Wage Reccurent:</i>	<i>577,341</i>	<i>128,929</i>	<i>22 %</i>	<i>128,929</i>
<i>GoU Dev:</i>	<i>443,929</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,226,246</i>	<i>144</i>	<i>0 %</i>	<i>144</i>
<i>Grand Total:</i>	<i>7,894,628</i>	<i>1,371,849</i>	<i>17.4 %</i>	<i>1,371,849</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		729 primary teachers remunerated for three months		N/A	729 primary teachers remunerated for three months
211101 General Staff Salaries	5,092,359	1,223,835	24 %		1,223,835
Wage Rect:	5,092,359	1,223,835	24 %		1,223,835
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,092,359	1,223,835	24 %		1,223,835
Reasons for over/under performance: Some teachers were not paid for some months hence leading to under performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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	(728) Aliba (60),Gimara (63),Itula(82),Dufile (42),Laropi (55),Lefori(54),Metu (130),Moyo(180) and MoyoTC (60),schools in each sub county	()		(748)Aliba (60),Gimara (63),Itula(82),Dufile (42),Laropi (55),Lefori(54),Metu (130),Moyo(180) and MoyoTC (60),schools in each sub county
No. of qualified primary teachers	(748) Aliba(60), Gimara (63), Itula (82), Dufile(42), Laropi(55), Lefori (54), Metu(130), Moyo(180) and MTC(60) schools in each subcounty	(728) Aliba (60),Gimara (63),Itula(82),Dufile (42),Laropi (55),Lefori(54),Metu (130),Moyo(180) and MoyoTC (60),schools in each sub county	()		(748)Aliba (60),Gimara (63),Itula(82),Dufile (42),Laropi (55),Lefori(54),Metu (130),Moyo(180) and MoyoTC (60),schools in each sub county
No. of pupils enrolled in UPE	(4100) Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	(39800) Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula amd Moyo Sub counties	()		(39800)Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula amd Moyo Sub counties
No. of student drop-outs	(4100) Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	(3200) Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula amd Moyo Sub counties	()		(3200)Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula amd Moyo Sub counties
No. of Students passing in grade one	(152) Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	(0) Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula amd Moyo Sub counties	()		(0)Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula amd Moyo Sub counties

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No. of pupils sitting PLE	(2700) Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	(0) Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula and Moyo Sub counties	()	(2700)Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula and Moyo Sub counties
Non Standard Outputs:	Not planned	Not applicable		Not Planned
263367 Sector Conditional Grant (Non-Wage)	327,328	109,109	33 %	109,109
291001 Transfers to Government Institutions	358,000	80,796	23 %	80,796
Wage Rect:	0	0	0 %	0
Non Wage Rect:	327,328	109,109	33 %	109,109
Gou Dev:	8,000	0	0 %	0
Donor Dev:	350,000	80,796	23 %	80,796
Total:	685,328	189,905	28 %	189,905

Reasons for over/under performance: The over performance was due to donor funds from UNICEF and secondly there was over performance from non wage due to demand in school activities

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(8) Rehabilitation of 4 classroom block in Obongi PS and Rehabilitation of 4 classrooms in Illi Valley Primary School	(0) Construction of four classrooms in Lokwa and moyo Boys Primary school in Metu and Moyo Sub counties respectively and Rehabilitation of 4 classroom block in Obongi PS and Illi Valley Primary Schools	()	(0)Construction of four classrooms in Lokwa and moyo Boys Primary school in Metu and Moyo Sub counties respectively and Rehabilitation of 4 classroom block in Obongi PS and Illi Valley Primary Schools
Non Standard Outputs:	Not planned	Not applicable		Not planned
312101 Non-Residential Buildings	380,000	53,365	14 %	53,365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	380,000	53,365	14 %	53,365
Donor Dev:	0	0	0 %	0
Total:	380,000	53,365	14 %	53,365

Reasons for over/under performance: Delays in contract award and tendering process

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(20) Five stance Septic tank VIP latrines constructed in the following ; Dilokata primary Schools in Aliba Sub County, St John Dufile Primary School in Dufile Sub County , Laropi Primary School in Laropi Sub County and Arinagajobi Primary School in Aliba Sub county.	(0) Five stance VIP constructed in Dilokata in Aliba Sub county, St John Dufile in Dufile Sub county and Aringajobi in Aliba Primary Schools	()	(0)Five stance VIP constructed in Dilokata in Aliba Sub county, St John Dufile in Dufile Sub county and Aringajobi in Aliba Primary Schools
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Non Standard Outputs:		4 Stance VIP latrine rehabilitated at the District Education Office under DDEG Grant	Not applicable		Not planned
312101	Non-Residential Buildings	87,717	20,000	23 %	20,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	87,717	20,000	23 %	20,000
	Donor Dev:	0	0	0 %	0
	Total:	87,717	20,000	23 %	20,000
Reasons for over/under performance:		Delays in award of contracts			
Output : 078182 Teacher house construction and rehabilitation					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
312102	Residential Buildings	123,156	123,156	100 %	123,156
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	123,156	123,156	100 %	123,156
	Donor Dev:	0	0	0 %	0
	Total:	123,156	123,156	100 %	123,156
Reasons for over/under performance:		The funds were reallocated for construction of Laboratory in Dufile Seed School . This was changed due to the Ministry of Education and Sports policy to focus on supporting secondary school. There was no under or over performance since since 25% was transferred			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture		(144) 72 three Seater Desks supplied to Moyo Boys Primary School in Moyo Sub county and Lokwa Primary School in Metu Sub county respectively	(0) 72 three seater desks each supplied to Lokwa and Moyo Boys Primary schools in metu and Moyo Sub counties respectively	()	(0)72 three seater desks each supplied to Lokwa and Moyo Boys Primary schools in metu and Moyo Sub counties respectively
Non Standard Outputs:		N/A	Not applicable		Not planned
312203	Furniture & Fixtures	28,690	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,690	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	28,690	0	0 %	0
Reasons for over/under performance:		Delays in service provider solicitation by the procuring and disposal entity			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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Non Standard Outputs:		148 Secondary teachers remunerated for three months	N/A	148 Secondary teachers remunerated for three months	
211101	General Staff Salaries	1,238,109	225,584	18 %	225,584
	Wage Rect:	1,238,109	225,584	18 %	225,584
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,238,109	225,584	18 %	225,584
Reasons for over/under performance:		The under performance due some teachers missing salaries due to issues of Supplier numbers in IFMS			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4,125) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Secondary School and Obongi Secondary School.	(3,713) Moyo Secondary School, Metu Secondary School, Laropi Secondary School,Lefori Secondary School,Itula Secondary School, and Obongi Secondary School	()	()Moyo Secondary School, Metu Secondary School, Laropi Secondary School,Lefori Secondary School,Itula Secondary School, and Obongi Secondary School	
No. of teaching and non teaching staff paid	(96) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Secondary School and Obongi Secondary School.	(96) Moyo Secondary School, Metu Secondary School, Laropi Secondary School,Lefori Secondary School,Itula Secondary School, and Obongi Secondary School	()	(96)Moyo Secondary School, Metu Secondary School, Laropi Secondary School,Lefori Secondary School,Itula Secondary School, and Obongi Secondary School	
No. of students passing O level	(756) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary Schoo, Itula Sdecondary School and Obongi Secondary School.	(756) Moyo Secondary School, Metu Secondary School, Laropi Secondary School,Lefori Secondary School,Itula Secondary School, and Obongi Secondary School	()	(756)Moyo Secondary School, Metu Secondary School, Laropi Secondary School,Lefori Secondary School,Itula Secondary School, and Obongi Secondary School	
No. of students sitting O level	(756) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary Schoo, Itula Sdecondary School and Obongi Secondary School.	(756) Moyo Secondary School, Metu Secondary School, Laropi Secondary School,Lefori Secondary School,Itula Secondary School, and Obongi Secondary School	()	(756)Moyo Secondary School, Metu Secondary School, Laropi Secondary School,Lefori Secondary School,Itula Secondary School, and Obongi Secondary School	
Non Standard Outputs:	N/A	Not applicable		Not Planned	

Vote:539 Moyo District**Quarter1**

263367 Sector Conditional Grant (Non-Wage)	506,135	168,712	33 %	168,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	506,135	168,712	33 %	168,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	506,135	168,712	33 %	168,712

Reasons for over/under performance: Reduction of scholarships under USE for Students in the partnership schools besides lack of parental interest and participation in schools

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(51) Erepi Primary Teachers College in Metu subcounty() and Moyo Technical Institute in Moyo subcounty	(51) Erepi Primary Teachers College in Metu Sub county and Moyo Technical Institute in Moyo Sub county	()	(51)Erepi Primary Teachers College in Metu Sub county and Moyo Technical Institute in Moyo Sub county
No. of students in tertiary education	(676) Erepi PTC (375) and Moyo Technical Insitute (301)	(567) Erepi PTC (265) and Moyo Technical Institute (302)	()	(676)Erepi PTC (375) and Moyo Technical Institute (302)
Non Standard Outputs:	Not applicable			Not planned

211101 General Staff Salaries	488,925	109,296	22 %	109,296
Wage Rect:	488,925	109,296	22 %	109,296
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	488,925	109,296	22 %	109,296

Reasons for over/under performance: Not so many applicants for entry to the Primary Teachers' Training Colleges were able to entry requirements of obtaining credits in English Language and Mathematics

Lower Local Services**Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Not Planned	Erepi Primary Teachers College and Moyo Technical Institute		Erepi Primary Teachers College and Moyo Technical Institute
263367 Sector Conditional Grant (Non-Wage)	335,692	111,897	33 %	111,897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	111,897	33 %	111,897
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	335,692	111,897	33 %	111,897

Reasons for over/under performance: The over performance was due to Erepi Primary Teachers' College and Moyo Technical Institute demands for transfers in term two increased

Programme : 0784 Education & Sports Management and Inspection

Quarter1

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
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 	95 Primary , 15 secondary and 2 Tertiary Institutions inspected			95 Primary , 15 secondary and 2 Tertiary Institutions inspected
211101 General Staff Salaries	100,000	20,406	20 %		20,406
213002 Incapacity, death benefits and funeral expenses	1,250	0	0 %		0
221001 Advertising and Public Relations	500	0	0 %		0
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,600	72 %		3,600
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	21,936	5,958	27 %		5,958
227004 Fuel, Lubricants and Oils	530	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
228004 Maintenance – Other	1,000	0	0 %		0
Wage Rect:	100,000	20,406	20 %		20,406
Non Wage Rect:	39,436	9,558	24 %		9,558
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	139,436	29,963	21 %		29,963

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All Activities carried out according to plan					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		19 secondary schools and 3 post primary institutions monitored once in the quarter		N/A	19 secondary schools and 3 post primary institutions monitored once in the quarter
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,300	0	0 %		0
227001 Travel inland	16,916	2,887	17 %		2,887
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,216	2,887	9 %		2,887
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,216	2,887	9 %		2,887
Reasons for over/under performance: Activities carried out as planned					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Termly administration and Management of Sports activities	The Sector participated in the sub county, District and Nation Ball Game competitions in Kaberamaido district.			Sub county, District and National Ball games competitions carried out

Vote:539 Moyo District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
221002 Workshops and Seminars	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	392	0	0 %		0
227001 Travel inland	12,000	9,993	83 %		9,993
227004 Fuel, Lubricants and Oils	500	0	0 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,392	9,993	69 %		9,993
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,392	9,993	69 %		9,993
Reasons for over/under performance:	All activities carried out as planned				
Total For Education : Wage Rect:	6,919,392	1,579,121	23 %		1,579,121
Non-Wage Reccurent:	1,254,199	412,155	33 %		412,155
GoU Dev:	627,564	196,521	31 %		196,521
Donor Dev:	350,000	80,796	23 %		80,796
Grand Total:	9,151,155	2,268,594	24.8 %		2,268,594

Vote:539 Moyo District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:		Payment of Salaries for 11 Staff under Roads and Engineering for 3- Months.		N/A	Payment of Salaries for 11 Staff under Roads and Engineering for 3- Months.
211101 General Staff Salaries	125,037	24,358	19 %		24,358
211103 Allowances	7,554	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221002 Workshops and Seminars	11,052	0	0 %		0
221003 Staff Training	7,017	0	0 %		0
221009 Welfare and Entertainment	7,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	9,227	0	0 %		0
221012 Small Office Equipment	2,159	0	0 %		0
221014 Bank Charges and other Bank related costs	400	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	542	0	0 %		0
227001 Travel inland	15,937	0	0 %		0
227004 Fuel, Lubricants and Oils	16,110	0	0 %		0
228001 Maintenance - Civil	1,881	0	0 %		0
Wage Rect:	125,037	24,358	19 %		24,358
Non Wage Rect:	81,379	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	206,416	24,358	12 %		24,358
Reasons for over/under performance: 1 - Delayed payment of salaries and under performance due to ifms Challenges.					
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:					
<div> Maintenance of Roads Equipment, Plants and Motor vehicles (Mechanical Imprest) > </div>					
228002	Maintenance - Vehicles	24,100	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	84,700	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		108,800	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		108,800	0	0 %	0
Reasons for over/under performance:		1- Under Performance due to ifms Challenges			
Lower Local Services					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained		(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	(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	()	(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:		226.5Km of District Feeder Roads Routinely maintained.	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		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
263367	Sector Conditional Grant (Non-Wage)	616,793	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		616,793	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		616,793	0	0 %	0
Reasons for over/under performance:		1 - Non payment of wages of Road Gangs due to ifms challenges 2 - Failure to spend and transfer funds to LLGs due to ifms challenges.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					

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Quarter1

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
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 p; (8) Allowances (9) Purchase of Small office equipment eg Soaps, Toilet papers, Brush etc				
211101 General Staff Salaries	26,300	5,767	22 %		5,767
211103 Allowances	653	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	470	24 %		470
221012 Small Office Equipment	1,409	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0

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228002 Maintenance - Vehicles	4,012	0	0 %	0
Wage Rect:	26,300	5,767	22 %	5,767
Non Wage Rect:	23,274	470	2 %	470
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,574	6,237	13 %	6,237
Reasons for over/under performance: Money 1,000,000/= for stationery 470,000/= was received balance 530,000/= delayed in IFs which came out in the first week of October, 1,750,000/= for in land travel and 300,000/= for airtime were received in Q2 due to delay in IFs and 1,500,000/= for fuel IFs rejected it so it was not paid yet Total received was 470,000/= out of 4,080,000/= to be spent in Quarter one				
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(50) 10 new boreholes will be surveyed and Drilled, 10 old functional boreholes will be access for rehabilitation, One (1) block 4 stances VIP trainable public will be constructed (N)		()	()6No of boreholes for drilling and 10No for rehabilitation is still under procurement process
No. of water points tested for quality	(100) 100No Sources, old Hand pump Boreholes will be tested/ quality analysed in all the 8 Sub-Counties of Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile ()		()	()25 water samples were collected and tested for water quality analysis
No. of District Water Supply and Sanitation Coordination Meetings	(4) 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) ()		()	()one District Water Supply and Sanitation coordination meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Lists of all the projects will be printed and displayed on notice boards of all the 8 sub-counties of Moyo Distirt ()		()	()List of the projects will be shall be printed and displayed after the award of the contract
No. of sources tested for water quality	(100) Water sources tested for quality at LLGs ()		()	()25 water samples were collected and tested for water quality analysis
Non Standard Outputs:	N/A			
211103 Allowances	800	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	0	0 %	0
Reasons for over/under performance: Money 1,800,000/= budgeted to carry out data collection will be spent in quarter much as we have so finished collecting data for Dufile Sub-county				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) 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 celebrated	()	()	()1No Advocacy meeting at District Head Quarter and 1No DWSCC meeting Conducted in quarter as planned
No. of water user committees formed.	(10) 90 Members water user committees formed for 10 new boreholes drilled	()	()	()54 Members shall be formed after registering success of the Drilled 6No of new boreholes
No. of Water User Committee members trained	(90) Water user committees trained for 10No new boreholes	()	()	()54 Members shall be formed after registering success of the Drilled 6No of new boreholes
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) No budget to train hand pump mechanic for O & M	()	()	()Not budgeted for FY 2018/2019
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) One Advocacy & planning meeting conducted at District Head quarter and 4 District water supply and Sanitation Coordination meeting conducted	()	()	()54 Members shall be formed after registering success of the Drilled 6No of new boreholes
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 celebrated			
211103 Allowances	8,925	2,948	33 %	2,948
222001 Telecommunications	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0

Vote:539 Moyo District**Quarter1**

228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,425	2,948	26 %	2,948
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,425	2,948	26 %	2,948

Reasons for over/under performance: Money 2,650,000/= for 1No Advocacy meeting at District Head Quarter and 683,000/= 1No DWSCC meeting was spent in quarter as planned giving total of 2,948,000/= without any challenges faced

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Vote:539 Moyo District

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Non Standard Outputs:	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 awarenes 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	Payment of 3No support staff paid for the month of July	Payment of 3No support staff paid for the month of July	
312104 Other Structures	130,308	350	0 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,200	350	2 %	350
Donor Dev:	108,108	0	0 %	0
Total:	130,308	350	0 %	350

Vote:539 Moyo District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	350,000/= was paid as a July wage/Salary for contract staff out of 1,550,000/= in the plan monthly three support staff were to get 350,000/= and 400,000/= for Engineering Assistant but balance 1,200,000/= was not paid at the end of first quarter Money under Donor fund was not spent as planned due to guideline from Donor did not come in time				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) Two latrine block of 2 Stances VIP trainable Public latrine Constructed	(1) Procurement requisition for one block four (4) stances submitted in PDU for Advert		()	()Procurement requisition for one block four (4) stances submitted in PDU for Advert
Non Standard Outputs:	One (01) Block 4 stance VIP latrine constructed in public place				
312104 Other Structures	16,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	0	0 %		0
Reasons for over/under performance:	No money was spent out since the project is still under procurement process				
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(27) 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	(25) 25 water samples collected and analyzed for water quality	()	()Procurement requisition for 6N0 of deep well and rehabilitation of 10No of old boreholes and Block of four (4) stances public latrine to PDU for advert 25 water samples collected for water quality analysis
No. of deep boreholes rehabilitated	(10) 10 boreholes rehabilitated in the all the sub-counties	(10) Procurement requisition for rehabilitation of 10No of old boreholes and Block of four (4) stances public latrine submitted to PDU for advert	()	()Procurement requisition for rehabilitation of 10No of old boreholes and Block of four (4) stances public latrine submitted to PDU for advert

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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			
Non Standard Outputs:	N/A			
312104 Other Structures	238,500	2,500	1 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,500	2,500	1 %	2,500
Donor Dev:	0	0	0 %	0
Total:	238,500	2,500	1 %	2,500
Reasons for over/under performance:	Money 2,500,000/= for water quality analysis was spent as planned			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(10) Retention for six kiosk constructed for moyo pipe scheme paid	(0)	(0)Retention money for six kiosks constructed for moyo pipe water scheme FY 2018/19 not paid yet awaiting one month defect liability to expire/elapse	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Retention for re-construction of ojho Gravity flow scheme paid	(0)	(0)Retention money for Ojho gravity scheme constructed for moyo pipe water scheme not yet paid awaiting one month defect liability to expire/elapse	
Non Standard Outputs:	N/A			
312104 Other Structures	6,175	0	0 %	0

Vote:539 Moyo District**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,175	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,175	0	0 %	0
Reasons for over/under performance: No money was paid contract is still left with one month defect liability period to serve				
<i>Total For Water : Wage Rect:</i>	<i>26,300</i>	<i>5,767</i>	<i>22 %</i>	<i>5,767</i>
<i>Non-Wage Reccurent:</i>	<i>36,499</i>	<i>3,418</i>	<i>9 %</i>	<i>3,418</i>
<i>GoU Dev:</i>	<i>282,875</i>	<i>2,850</i>	<i>1 %</i>	<i>2,850</i>
<i>Donor Dev:</i>	<i>108,108</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>453,782</i>	<i>12,035</i>	<i>2.7 %</i>	<i>12,035</i>

Vote:539 Moyo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
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.	Cleaning items procured, departmental activities coordinated.			Cleaning items procured, departmental activities coordinated.
211101 General Staff Salaries	167,795	45,731	27 %		45,731
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		75
222001 Telecommunications	400	79	20 %		79
222003 Information and communications technology (ICT)	267	0	0 %		0
224004 Cleaning and Sanitation	200	50	25 %		50
227001 Travel inland	1,600	160	10 %		160
227004 Fuel, Lubricants and Oils	1,000	123	12 %		123
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	167,795	45,731	27 %		45,731
Non Wage Rect:	14,167	487	3 %		487
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,962	46,218	25 %		46,218
Reasons for over/under performance: Late release of requested funds; non-transfer of funds to support budgeted activities specifically LRR for servicing the only vehicle.					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(2) Administrative costs	()		()Non	(0)N/A
Non Standard Outputs:	National and regional workshops attended; Ministry consulted	None attended		One workshop attended and Ministry visited conducted	None attended
227001 Travel inland	3,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Funds requested but not released.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(2) 4 Wetland compliance monitorings conducted 1 Community support for restoration of Lore-Eyi gravity flow scheme in Eremi through collaborative forest management	(1) Wetlands compliance monitoring conducted once for all wetlands throughout the District.	()	(1)Wetlands compliance monitoring conducted once for all wetlands throughout the District.
Area (Ha) of Wetlands demarcated and restored	(1) Community support for restoration of Lore-Eyi gravity flow scheme in Eremi through collaborative forest management	() Not implemented, planned for quarter two	()	()Not implemented, planned for quarter two
Non Standard Outputs:	Community support for restoration of Lore-eyi gravity flow scheme in Eremi through collaborative forest management. <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	One visit made to the Ministry of Water and Environment to submit wetland compliance monitoring report		One visit made to the Ministry of Water and Environment to submit wetland compliance monitoring report

221009 Welfare and Entertainment	4,085	1,021	25 %	1,021
227001 Travel inland	3,000	400	13 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,085	1,421	20 %	1,421
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,085	1,421	20 %	1,421

Reasons for over/under performance: Late release of funds for Lore-eyi gravity flow scheme in Metu which was planned for implementation in quarter one.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Vote:539 Moyo District**Quarter1**

No. of new land disputes settled within FY	(24) Government institutional lands surveyed and land titles processed district wide with 4 specific ones in Itula sub-county under REP. 4 disputes settled and 4 radio talkshows conducted	() None implemented	()	(0)None implemented
Non Standard Outputs:	Land conflict resolution meetings conducted district wide National and regional meetings attended; Ministry visits done <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	Settlement allowance for the newly recruited District Physical Planner paid.		Settlement allowance for the newly recruited District Physical Planner paid.
227001 Travel inland	3,000	400	13 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	400	13 %	400
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	400	13 %	400

Reasons for over/under performance: Non transfer of LRR to support activities under this funding

Capital Purchases

Output : 098372 Administrative Capital

N/A

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Non Standard Outputs:		(1) 1 Community support for restoration of Lore-eyi gravity flow scheme in Eremi through collaborative forest management	3 government institutional lands surveyed and titled; Tree nursery at angaliacini and Ibahwe not maintained	3 government institutional lands surveyed and titled; Tree nursery at angaliacini and Ibahwe not maintained	
		(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)			
281501	Environment Impact Assessment for Capital Works	20,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	45,000	0	0 %	0

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311101 Land	96,181	6,207	6 %	6,207
312104 Other Structures	30,000	0	0 %	0
312301 Cultivated Assets	109,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,561	6,207	13 %	6,207
Donor Dev:	250,620	0	0 %	0
Total:	300,181	6,207	2 %	6,207
Reasons for over/under performance:		Under expenditure in GoU Dev. because funds for restoration of Lore-eyi requested but not released for activity implementation on-time. The money was processed and released to the department in October.		
		No activity implemented under Donor funding because of none release of funds by the Donor.		
<i>Total For Natural Resources : Wage Rect:</i>	<i>167,795</i>	<i>45,731</i>	<i>27 %</i>	<i>45,731</i>
<i>Non-Wage Reccurrent:</i>	<i>27,252</i>	<i>2,308</i>	<i>8 %</i>	<i>2,308</i>
<i>GoU Dev:</i>	<i>49,561</i>	<i>6,207</i>	<i>13 %</i>	<i>6,207</i>
<i>Donor Dev:</i>	<i>250,620</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>495,228</i>	<i>54,246</i>	<i>11.0 %</i>	<i>54,246</i>

Vote:539 Moyo District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Child cases followed and babies home supervised.	Women, Youth and PWD supported.			Support to women youth and PWD
211103 Allowances	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,600	0	0 %		0
Reasons for over/under performance: There where no major challenges, the implementation went as planned.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	News papers procured, books for students procured and internet for the Library	This was not implemented.			Support to Moyo Town Council Library.
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	0	0 %		0
Reasons for over/under performance: There was problem with processing the money. Not all the 800,000/= could be processed from the system.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Social mobilization facilitated and community centers visited.	This was partially implemented.			Facilitation of Community Development workers.
211103 Allowances	4,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	698	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,758	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,758	0	0 %	0

Reasons for over/under performance: The local revenue part of the money was not released.

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) 1000 learners trained in levels 1 and 2. FAL instructors refresher training administered. FAL center activities monitored.	()	()	
Non Standard Outputs:	52 FAL instructors have been given their facilitation.			Facilitation of FAL instructors.
211103 Allowances	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

Reasons for over/under performance: There was no major challenges to this activity. It was implemented as planned.

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	Staff salaries paid, Office meetings organized, stationery procured	All the staff where paid as planned.		Support here has element of salary which was paid.
211101 General Staff Salaries	173,808	38,414	22 %	38,414
211103 Allowances	1,000	0	0 %	0
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	288	0	0 %	0
227004 Fuel, Lubricants and Oils	404	0	0 %	0

Vote:539 Moyo District**Quarter1**

228004 Maintenance – Other	796	0	0 %	0
Wage Rect:	173,808	38,414	22 %	38,414
Non Wage Rect:	4,088	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,896	38,414	22 %	38,414

Reasons for over/under performance: No major challenge.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender mainstreamed into development plan	Gender main streaming for the first quarter was done.		Support to gender mainstreaming
211103 Allowances	1,600	375	23 %	375
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,760	575	21 %	575
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,760	575	21 %	575

Reasons for over/under performance: No major challenges.

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() 4 district youth council meetings conducted. 4 District YLP project monitoring activities conducted.	(9) Moyo, Aliba, Itula, Gimara, Metu, Lefori, Laropi, Dufile, Moyo Town Council	()	()Moyo, Aliba, Itula, Gimara, Metu, Lefori, Laropi, Dufile, Moyo Town Council
Non Standard Outputs:	District youth council meetings organised.	N/A		Not planned
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	600	25 %	600

Reasons for over/under performance: One of the Male Youth representative was given some top up money to travel to Rwanda that led to ver performance

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	() 2 meetings of PWD council organized. 2 Meetings of elderly council organized.	(9) Moyo, Aliba, Itula, Gimara, Metu, Lefori, Laropi, Dufile, Moyo Town Council	()	(9)Moyo, Aliba, Itula, Gimara, Metu, Lefori, Laropi, Dufile, Moyo Town Council
Non Standard Outputs:	PWD groups supported with IGA, Older persons council meeting organised , PWD council meeting organised.			
211103 Allowances	3,400	850	25 %	850
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
224006 Agricultural Supplies	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,250	11 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	1,250	11 %	1,250
Reasons for over/under performance:	The under performance was due to non release of local revenue to accomplish other activities			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work safety inspection carried out.	Not implemented		Not implemented
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	0	0 %	0
Reasons for over/under performance:	There is no substantive Labour Officer that affected activities of workbased inspection and secondly there was no funds released to implement the planned activities			
Output : 108114 Representation on Women's Councils				
N/A				
Non Standard Outputs:	Women Council meetings organised.			
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,400	350	25 %	350

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227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	600	25 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	600	25 %	600
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Not implemented		N/A	Not implemented
227001 Travel inland	6,274	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,274	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,274	0	0 %	0
Reasons for over/under performance: There were no funds released to carry out the planned activities				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Youth and women groups supported in their IGA and child cases followed.	The activities were implemented as planned		Mobilisation of youth and women to benefit from YLP and UWEP
281504 Monitoring, Supervision & Appraisal of capital works	17,136	0	0 %	0
312301 Cultivated Assets	655,304	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	655,304	0	0 %	0
Donor Dev:	17,136	0	0 %	0
Total:	672,440	0	0 %	0
Reasons for over/under performance: No major challenges.				
Total For Community Based Services : Wage Rect:	173,808	38,414	22 %	38,414
Non-Wage Recurrent:	49,880	4,525	9 %	4,525
GoU Dev:	655,304	0	0 %	0
Donor Dev:	17,136	0	0 %	0
Grand Total:	896,128	42,940	4.8 %	42,940

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
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 maintained	3 staff salaries paid for three months, 8 Regional planning meetings and workshops attended in Gulu, Kampala, Arua, Nebbi and Adjumani, three monthly meetings held in office, prepared a funding proposal and submitted to Embassy of Japan and attended West Nile Planners' Forum meeting in Nebbi		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 and furniture maintained	3 staff salaries paid for three months, 8 Regional planning meetings and workshops attended in Gulu, Kampala, Arua, Nebbi and Adjumani, three monthly meetings held in office, prepared a funding proposal and submitted to Embassy of Japan and attended West Nile Planners' Forum meeting in Nebbi
211101 General Staff Salaries	58,296	14,905	26 %		14,905
221002 Workshops and Seminars	453	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,014	500	25 %		500
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	1,600	0	0 %		0
227001 Travel inland	4,942	2,305	47 %		2,305
Wage Rect:	58,296	14,905	26 %		14,905
Non Wage Rect:	10,009	2,805	28 %		2,805
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,305	17,710	26 %		17,710
Reasons for over/under performance:	There is no vehicle for the department to conduct some of the activities. The reason for over performance was due to issues of Mid Term Review of District Development Plan II activities being rolled over from FY 2017/2018 to 1st Quarter of FY 2018-2019. Secondly, there was salary enhancement for Scientists that was not initial planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Retention of key staff in positions occupied. Staff Appraisals and motivation,	(3) Moyo District Local Government Head Quarters		(3)Retention of key staff in positions occupied. Staff Appraisals and motivation,	(3)Moyo District Local Government Head Quarters

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No of Minutes of TPC meetings	(12) 12 District Technical Planning Committee meetings held at the District Head Quarters	(3) Moyo District Local Government Head Quarters	(3)3 DTPC meetings held at the District H/Qtrs with minutes produced	(3)Moyo District Local Government Head Quarters
Non Standard Outputs:	Performance Contract Form B prepared and submitted to MoFPED 	N/A		N/A
221009 Welfare and Entertainment	1,260	855	68 %	855
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,740	855	49 %	855
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,740	855	49 %	855
Reasons for over/under performance:	Line ministries had a lot of engagement with Chief Administrative Officer and some Heads of Department hence leading to delay in the implementation of some of the key activities and warranting challenges . Secondly, there too many meetings that led to over expenditure under this output. Some of the preparatory meetings for visit of officials from line ministries			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	District Statistical Abstract updated and 30 copies printed and a copy submitted to UBOS & departments for decision making and resources allocation	Statistical abstract for FY 2017-2018 finalized and submitted to Uganda Bureau of Statistics and copies to line ministries		Statistical abstract for FY 2017-2018 finalized and submitted to Uganda Bureau of Statistics and copies to line ministries
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	450
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	3,665	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,765	450	8 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,765	450	8 %	450
Reasons for over/under performance:	The challenge is that most of the Lower Local Governments do not understand the issues of demographic dividend and the reason for under performance was that most of the activities were not implemented as little local revenue was released to the department			
Output : 138304 Demographic data collection				
N/A				

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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	No planned output achieved	2500 Births registered in Notification Records, registration process supervised & monitored	No planned output achieved
221002 Workshops and Seminars	750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,620	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,420	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,420	0	0 %	0

Reasons for over/under performance: There was no release for implementation of planned activities

Output : 138305 Project Formulation

Non Standard Outputs:	Projects appraised and appraisal report produced,. Project profiles prepared	Not implemented	Not implemented
221002 Workshops and Seminars	1,275	0	0 %
221011 Printing, Stationery, Photocopying and Binding	1,319	0	0 %
222001 Telecommunications	30	0	0 %
227001 Travel inland	5,438	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	8,062	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	8,062	0	0 %

Reasons for over/under performance: There was no money released for implementing the planned activities

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	Planning Task Force for District Development Plan 3 formed and trained on coordination of the preparation of DDP 3.	One induction meeting conducted for Mid Term Review Committee, Data collection forms and questionnaire developed and printed, and one pre- testing of focus Group Discussion conducted in Aluru Parish	One induction meeting conducted for Mid Term Review Committee, Data collection forms and questionnaire developed and printed, and one pre- testing of focus Group Discussion conducted in Aluru Parish	
211103 Allowances	800	800	100 %	800
221002 Workshops and Seminars	1,380	1,000	72 %	1,000
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,109	530	25 %	530
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,510	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,799	2,330	30 %	2,330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,799	2,330	30 %	2,330
Reasons for over/under performance:	The reason for over achievement under this output is that some of the Mid Term Review activities were rolled over from last year since National Planning Authority released the guideline late			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Local Government Management Information System developed and updated	Not implemented	Quarterly data collected and LOGIC information system updated	Not implemented
211103 Allowances	480	0	0 %	0
221002 Workshops and Seminars	360	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,120	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	492	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,652	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,652	0	0 %	0
Reasons for over/under performance:	There was no money released by Finance department to carry out activities under this output hence leading to under performance			
Output : 138308 Operational Planning				
N/A				

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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 committees	One Budget Conference organized at district headquarters, One learning tour conducted in Arua on Sanitation and waste management, One Budget consultative regional meeting attended in Arua	One Budget Conference organized at district headquarters, One learning tour conducted in Arua on Sanitation and waste management, One Budget consultative regional meeting attended in Arua	
211103	Allowances	760	305	40 %	305
221002	Workshops and Seminars	4,045	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	745	0	0 %	0
222001	Telecommunications	60	0	0 %	0
227001	Travel inland	2,400	700	29 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,010	1,005	13 %	1,005
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,010	1,005	13 %	1,005

Reasons for over/under performance: The major reason for under performance was due some funds not being released by finance department

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	4 Quarterly monitoring visits conducted and reports produced and shared. 4 quarterly reports prepared and submitted to the MoFPED	Mock Assessment conducted and result submitted to Office of the Prime Minister and copies to Ministry of Local Government	1 quarterly monitoring visit conducted and report produced, 1 quarterly accountability report prepared and submitted to MoFPED	Mock Assessment conducted and result submitted to Office of the Prime Minister and copies to Ministry of Local Government
211103 Allowances	900	0	0 %	0
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	218	0	0 %	0
222001 Telecommunications	1,000	400	40 %	400
227001 Travel inland	4,536	900	20 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,454	1,300	17 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,454	1,300	17 %	1,300

Reasons for over/under performance: The under performance was due to some funds not released by Finance department for planned activities

Capital Purchases

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		One quarterly Multi Sectoral Monitoring conducted in all the lower local governments of Aliba, Gimara, Itula, Moyo, Moyo Town Council, Laropi, Lefori and Dufile and report produced and shared among the stakeholders		N/A	One quarterly Multi Sectoral Monitoring conducted in all the lower local governments of Aliba, Gimara, Itula, Moyo, Moyo Town Council, Laropi, Lefori and Dufile and report produced and shared among the stakeholders
281504 Monitoring, Supervision & Appraisal of capital works	27,336	3,930	14 %		3,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,789	3,930	33 %		3,930
Donor Dev:	15,547	0	0 %		0
Total:	27,336	3,930	14 %		3,930
Reasons for over/under performance: Activity was done as planned and there was no under performance nor over performance					
Total For Planning : Wage Rect:	58,296	14,905	26 %		14,905
Non-Wage Reccurent:	56,912	8,745	15 %		8,745
GoU Dev:	11,789	3,930	33 %		3,930
Donor Dev:	15,547	0	0 %		0
Grand Total:	142,544	27,580	19.3 %		27,580

Vote:539 Moyo District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	3 Staff Remunerated	3 Staff remunerated for three months, 4 National and regional workshops, seminars and meetings attended in Kampala, Arua and Gulu, One report prepared and submitted to Kampala			3 Staff remunerated for three months, 4 National and regional workshops, seminars and meetings attended in Kampala, Arua and Gulu, One report prepared and submitted to Kampala
211101 General Staff Salaries	40,105	8,803	22 %		8,803
221002 Workshops and Seminars	800	0	0 %		0
221003 Staff Training	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,150	0	0 %		0
221012 Small Office Equipment	396	0	0 %		0
221017 Subscriptions	300	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	2,178	480	22 %		480
227004 Fuel, Lubricants and Oils	450	109	24 %		109
228002 Maintenance - Vehicles	700	0	0 %		0
Wage Rect:	40,105	8,803	22 %		8,803
Non Wage Rect:	7,474	589	8 %		589
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,579	9,392	20 %		9,392
Reasons for over/under performance:	Lack of vehicle and only three staff in the department. The under performance of wage was because one staff was under paid and the under performance of non wage was due to delay in processing of funds for the other activities				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four internal audit reports for Higher and Lower Local Governments produced for the financial year	(1) Moyo District Local Government Headquarters	()		()Moyo District Local Government Headquarters

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Date of submitting Quarterly Internal Audit Reports	(2018-07-31) Submission of 4 audit quarterly audit reports to CAO and Line Ministries and District Chairman.	(09/28) Ministry of Finance, Planning and Economic Development	()	(2018-09- 28)Ministry of Finance, Planning and Economic Development
Non Standard Outputs:	4 Department audit reports produced 4 Sub county audits produced 02 02 Special audit reports produced	N/A		N/A
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,238	303	24 %	303
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	4,505	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,443	853	10 %	853
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,443	853	10 %	853
Reasons for over/under performance: The under performance was due limited release of locally raised revenue to conduct some of the planned activities				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	40,105	8,803	22 %	8,803
Non-Wage Reccurent:	15,917	1,442	9 %	1,442
GoU Dev:	1,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,022	10,245	18.0 %	10,245

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Moyo Town Council				11,421,401	292,302
Sector : Agriculture				95,206	5,559
<i>Programme : Agricultural Extension Services</i>				22,236	5,559
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				22,236	5,559
Item : 263367 Sector Conditional Grant (Non-Wage)					
LLG Agricultural Extension Grant	Central MTC Headquarter	Sector Conditional Grant (Non-Wage)		22,236	5,559
<i>Programme : District Production Services</i>				72,970	0
Capital Purchases					
<i>Output : Administrative Capital</i>				72,970	0
Item : 312104 Other Structures					
Fisheries Machinery and Equipment - Toolkit-1144	Central District Headquarter	Sector Development Grant		18,000	0
Tsetse traps Materials and supplies - Assorted Materials-1163	Central District Headquarter	Sector Development Grant		8,070	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central District Headquarter	Sector Development Grant		14,000	0
Item : 312202 Machinery and Equipment					
Irrigation Machinery and Equipment - Water Pump-1152	Central District Headquarter	Sector Development Grant		18,000	0
Machinery and Equipment - Artificial Insemination Kits-999	Central District Headquarter	Sector Development Grant		14,900	0
Sector : Works and Transport				130,051	0
<i>Programme : District, Urban and Community Access Roads</i>				130,051	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				100,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo District Local Government	Central District Roads (Other Structures- Culverts)	Other Transfers from Central Government		100,051	0
Capital Purchases					
<i>Output : Administrative Capital</i>				30,000	0
Item : 312201 Transport Equipment					

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Transport Equipment - Motorcycles-1920	Central Works Office	Other Transfers from Central Government	30,000	0
Sector : Education			998,305	148,719
Programme : Pre-Primary and Primary Education			818,461	88,548
Higher LG Services				
Output : Primary Teaching Services			429,487	0
Item : 211101 General Staff Salaries				
Besia Primary School	Besia Besia Primary School in Besia Village	Sector Conditional Grant (Wage)	82,053	0
Moyo Town Council Primary School	Elenderea Elenderea Village	Sector Conditional Grant (Wage)	155,798	0
Illi Valley Primary School	Celecelea Illi Valley Primary School in Celecelea Village	Sector Conditional Grant (Wage)	100,493	0
Noor Primary School	Central Noor Primary School in Central II Village	Sector Conditional Grant (Wage)	91,144	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			381,256	88,548
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA P.S	Besia Besia Village	Sector Conditional Grant (Non-Wage)	4,136	1,379
ILLI VALLEY P.S.	Celecelea Celecelea East Village	Sector Conditional Grant (Non-Wage)	4,611	1,537
NOOR ISLAMIC P.S	Central Central II Village	Sector Conditional Grant (Non-Wage)	6,035	2,012
MOYO TOWN COUNCIL P.S.	Elenderea Elenderea Village	Sector Conditional Grant (Non-Wage)	8,475	2,825
Item : 291001 Transfers to Government Institutions				
Moyo District	Central Moyo District Education and Sports Department	Donor Funding ,	350,000	80,796
Moyo District	Central Moyo District Education and Sports Department	Other Transfers from Central Government ,	8,000	80,796
Capital Purchases				
Output : Latrine construction and rehabilitation			7,717	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Toilet Repair-270	Central District Education Office	District Discretionary Development Equalization Grant	7,717	0
Programme : Secondary Education			179,844	60,171
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,844	60,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ASILLI	Celecelelea	Sector Conditional Grant (Non-Wage)	80,330	26,876
MOYO TOWN SS	Besia	Sector Conditional Grant (Non-Wage)	99,514	33,295
Sector : Health			1,844,438	80,272
Programme : Primary Healthcare			1,521,175	1,746
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	1,500
Item : 291001 Transfers to Government Institutions				
Besia Health Centre III	Besia Besia Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	1,500
Capital Purchases				
Output : Administrative Capital			1,437,008	246
Item : 312101 Non-Residential Buildings				
Moyo district Transitional Development Sanitation Fund annual work plan	Central District Wide	District Discretionary Development Equalization Grant	80,762	102
Moyo district annual work plan for Enabel	Central District wide	Donor Funding	40,000	0
Moyo district annual work plan for Global Fund	Central District Wide	Donor Funding	110,000	144
Moyo District annual work plan for WHO	Central District wide	Donor Funding	250,000	0
Moyo district health annual work plan for UNICEF	Central District Wide	Donor Funding	736,246	0
District HIV/AIDS annual Work Plan	Central District Wide	Other Transfers from Central Government	50,000	0
District NTDs Annual work plan	Central District Wide	Other Transfers from Central Government	80,000	0
Moyo district annual work plan for GAVI	Central District Wide	Donor Funding	90,000	0
Output : Non Standard Service Delivery Capital			78,168	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Walls-271	Central District Health Office	Sector Development Grant	70,000	0
Item : 312211 Office Equipment				
Filing Curbin	Central District Health Office	Sector Development Grant	5,168	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Central District Health Office	Sector Development Grant	3,000	0
Programme : District Hospital Services			323,263	78,525
Lower Local Services				
Output : District Hospital Services (LLS.)			323,263	78,525
Item : 291001 Transfers to Government Institutions				
Moyo General Hospital	Elenderea Moyo General Hospital	District Unconditional Grant (Non-Wage)	22,000	3,211
Moyo General hospital	Elenderea Moyo General hospital	Sector Conditional Grant (Non-Wage)	297,180	74,295
West Moyo Health Sub District	Elenderea West Moyo Health Sub District	Sector Conditional Grant (Non-Wage)	4,083	1,020
Sector : Water and Environment			195,308	350
Programme : Rural Water Supply and Sanitation			130,308	350
Capital Purchases				
Output : Administrative Capital			130,308	350
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Central District Water Office	Donor Funding ,	108,108	350
Construction Services - Operational Activities -404	Central DWO-Office	Sector Development , Grant	22,200	350
Programme : Natural Resources Management			65,000	0
Capital Purchases				
Output : Administrative Capital			65,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental conservation awareness through World Environment Day celebrations (5th June 2019) conducted	Central Natural Resources	Donor Funding	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Administrative costs	Central Natural Resources	Donor Funding	45,000	0
Sector : Social Development			89,540	0
Programme : Community Mobilisation and Empowerment			89,540	0
Capital Purchases				
Output : Administrative Capital			89,540	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central DCDO	Donor Funding	17,136	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Central Central I Village	Other Transfers from Central Government	24,275	0
Cultivated Assets - Goats-421	Central Central II	Other Transfers from Central Government	48,129	0
Sector : Public Sector Management			8,011,277	57,402
Programme : District and Urban Administration			7,983,941	53,473
Lower Local Services				
Output : Lower Local Government Administration			192,925	0
Item : 212107 Gratuity for Local Governments				
All	Central ALL LLGs	Gratuity for Local Governments	192,925	0
Capital Purchases				
Output : Administrative Capital			7,791,016	53,473
Item : 312101 Non-Residential Buildings				
UNHCR-Intergration for Peaceful Co Existence programme	Central CAO Office - Refugee officer	Donor Funding	469,174	0
DRDIP Subprojects fund and operational fund	Central CAO-DRDIP Project	Other Transfers from Central Government	6,222,594	0
NUSAF3 Operations and subprojects fund	Central CAO-NUSAF3 Office	Other Transfers from Central Government	973,288	0
Capacity building grand	Central Human Resource Department	District Discretionary Development Equalization Grant	46,652	15,551
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Administration CAO office	District Discretionary Development Equalization Grant	8,154	0

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Transport Equipment - Motorcycles-1920	Central Council Clerk office	District Discretionary Development Equalization Grant	,	8,154	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	Central DSC-PHRO Secretary Office	District Discretionary Development Equalization Grant	„	5,000	0
Furniture and Fixtures - Assorted Equipment-628	Central Human Resource Department	District Discretionary Development Equalization Grant	„	10,000	0
Furniture and Fixtures - Assorted Equipment-628	Central Internal Audit Department	District Discretionary Development Equalization Grant	„	10,000	0
Item : 312213 ICT Equipment					
ICT - Network Installation, Repair, Maintenance and Support-812	Central ICT and Information office	District Discretionary Development Equalization Grant		30,000	0
ICT - Laptop (Notebook Computer) - 779	Central Planning Unit-Senior Planner	District Discretionary Development Equalization Grant		3,000	37,922
ICT - Scanners-835	Central Records Sector	District Discretionary Development Equalization Grant		5,000	0
Programme : Local Government Planning Services				27,336	3,930
Capital Purchases					
Output : Administrative Capital				27,336	3,930
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Central District Planning	District Discretionary Development Equalization Grant		11,789	3,930
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Planning	Donor Funding		15,547	0
Sector : Accountability				57,275	0
Programme : Financial Management and Accountability(LG)				56,275	0
Capital Purchases					
Output : Administrative Capital				56,275	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Central Finance Department Office	Donor Funding		56,275	0

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Programme : Internal Audit Services			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Internal Audit Office	District Discretionary Development Equalization Grant	1,000	0
LCIII : Laropi			825,974	35,858
Sector : Agriculture			22,236	5,559
Programme : Agricultural Extension Services			22,236	5,559
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	5,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government Agric. Extension Grant	Laropi Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	5,559
Sector : Works and Transport			33,480	0
Programme : District, Urban and Community Access Roads			33,480	0
Lower Local Services				
Output : District Roads Maintenance (URF)			33,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Gbalala Laropi - Palorinya Road	Other Transfers from Central Government	16,830	0
Moyo District Local Government	Idrimari Laropi-Panjala Road	Other Transfers from Central Government	16,650	0
Sector : Education			628,008	21,591
Programme : Pre-Primary and Primary Education			446,937	8,470
Higher LG Services				
Output : Primary Teaching Services			401,525	0
Item : 211101 General Staff Salaries				
Gbalala Primary School	Gbalala Gbalala Primary School in Gbalala Village	Sector Conditional Grant (Wage)	62,580	0
Idrimari Primary School	Idrimari Idrimari Primary School in Edre Village	Sector Conditional Grant (Wage)	100,450	0

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Laropi Primary School	Laropi Laropi Primary School in Logubu North Village	Sector Conditional Grant (Wage)	109,361	0
Panyanga Primary School	Panyanga Panyanga Primary School in Pakonira East Village	Sector Conditional Grant (Wage)	75,081	0
Ubbi Primary School	Laropi Ubbi Primary School in Ubbi North Village	Sector Conditional Grant (Wage)	54,052	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,411	8,470
Item : 263367 Sector Conditional Grant (Non-Wage)				
IDRIMARI PS	Idrimari Edre Village	Sector Conditional Grant (Non-Wage)	6,100	2,033
GBALALA P.S.	Gbalala Gbalala Village	Sector Conditional Grant (Non-Wage)	4,144	1,381
LAROPI P.S.	Laropi Logubu North	Sector Conditional Grant (Non-Wage)	7,066	2,355
PANYANGA P.S.	Panyanga Pakonira East Village	Sector Conditional Grant (Non-Wage)	5,230	1,743
UBBI P.S	Laropi Ubbi North Village	Sector Conditional Grant (Non-Wage)	2,872	957
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Laropi Laropi Primary School in Logubu North Village	District Discretionary Development Equalization Grant	19,000	0
Building Construction - Monitoring and Supervision-243	Laropi Laropi Primary School in Logubu North Village	District Discretionary Development Equalization Grant	1,000	0
Programme : Secondary Education			181,072	13,121
Higher LG Services				
Output : Secondary Teaching Services			141,854	0
Item : 211101 General Staff Salaries				
-	Laropi Laropi Secondary School in Laropi Sub County	Sector Conditional Grant (Wage)	141,854	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,217	13,121

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Laropi	Sector Conditional Grant (Non-Wage)	39,217	13,121
Sector : Health			10,000	2,500
Programme : Primary Healthcare			10,000	2,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	2,500
Item : 291001 Transfers to Government Institutions				
Gbalala Health Centre II	Gbalala Gbalala Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Laropi Health Centre III	Laropi Laropi Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	1,500
Panyanga Health Centre II	Panyanga Panyanga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Sector : Water and Environment			59,845	6,207
Programme : Rural Water Supply and Sanitation			35,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Laropi Congo landing site	District Discretionary Development Equalization Grant	32,000	0
Construction Services - Water Schemes-418	Laropi Laropi	Sector Development , Grant	3,500	0
Programme : Natural Resources Management			24,345	6,207
Capital Purchases				
Output : Administrative Capital			24,345	6,207
Item : 311101 Land				
Government Institutions of Panyanga P/S and Ubbi P/S surveyed and titled. Idrimari P/S could not be because Church of Uganda claims ownership interest over it. Boundary opening of government institution land Plot M40 as directed by DLB.	Laropi Laropi	District Discretionary Development Equalization Grant	24,345	6,207
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				

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Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Laropi Pakoma	Other Transfers from Central Government	24,275	0
Cultivated Assets - Goats-421	Laropi Pakoma	Other Transfers from Central Government	48,129	0
LCIII : Lefori			836,135	23,879
Sector : Agriculture			22,236	5,559
Programme : Agricultural Extension Services			22,236	5,559
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	5,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government Agric. Extension Grant	Ebwea Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	5,559
Sector : Works and Transport			113,567	0
Programme : District, Urban and Community Access Roads			113,567	0
Lower Local Services				
Output : District Roads Maintenance (URF)			113,567	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Coloa Lefori - Kali Road	Other Transfers from Central Government	10,800	0
Moyo District Local Government	Ebwea Lefori Chinyi	Other Transfers from Central Government	100,877	0
Moyo District Local Government	Masaloa Masaloa - Cohwe Road	Other Transfers from Central Government	1,890	0
Sector : Education			608,928	15,820
Programme : Pre-Primary and Primary Education			430,564	7,800
Higher LG Services				
Output : Primary Teaching Services			350,166	0
Item : 211101 General Staff Salaries				
Chokwe Primary School	Masaloa Chokwe Primary School in Chokwe Village	Sector Conditional Grant (Wage)	42,347	0

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Gwere Primary School	Gwere Gwere Primary School in Gwere East Village	Sector Conditional Grant (Wage)	80,683	0
Lefori Primary School	Ebwea Lefori Primary School in Maringu Village	Sector Conditional Grant (Wage)	96,651	0
Masaloa Primary School	Masaloa Masaloa Primary School in Masaloa East Village	Sector Conditional Grant (Wage)	64,990	0
Munu Primary School	Coloa Munu Primary School in Munu West Village	Sector Conditional Grant (Wage)	65,495	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,399	7,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOHWE P.S	Masaloa Chokwe Village	Sector Conditional Grant (Non-Wage)	3,250	1,083
GWERE P.S.	Gwere Gwere East Village	Sector Conditional Grant (Non-Wage)	4,699	1,566
LEFORI P.S	Ebwea Maringu Village	Sector Conditional Grant (Non-Wage)	7,275	2,425
MASALOA P.S.	Masaloa Masaloa East	Sector Conditional Grant (Non-Wage)	3,822	1,274
MUNU P.S.	Coloa Munu West Village	Sector Conditional Grant (Non-Wage)	4,353	1,451
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ebwea Lefori Primary School in Maringu Village	Sector Development Grant	57,000	0
Building Construction - Structures- 266	Ebwea Lefori Primary School in Maringu Village	Sector Development Grant	0	0
Programme : Secondary Education			178,364	8,021
Higher LG Services				
Output : Secondary Teaching Services			154,391	0
Item : 211101 General Staff Salaries				

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-	Coloa Lefori Seed Secondary School in Lefori Sub county	Sector Conditional Grant (Wage)	154,391	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,973	8,021
Item : 263367 Sector Conditional Grant (Non-Wage)				
LEFORI SS	Coloa	Sector Conditional Grant (Non-Wage)	23,973	8,021
Sector : Health			12,000	2,500
Programme : Primary Healthcare			12,000	2,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	2,500
Item : 291001 Transfers to Government Institutions				
Cohwe Health Centre II	Masaloa Cohwe Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	0
Gwere Health Centre II	Gwere Gwere Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Lefori Health Centre III	Ebwea Lefori Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	1,500
Munu Health Centre II	Coloa Munu Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Sector : Water and Environment			7,000	0
Programme : Rural Water Supply and Sanitation			7,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,000	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebwea Ebwea	Sector Development , Grant	3,500	0
Construction Services - Water Schemes-418	Gwere Gwere	Sector Development , Grant	3,500	0
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Goats-421	Ebwea Ebwea Village	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Ebwea Ebwea Village	Other Transfers from Central Government	24,275	0
LCIII : Itula			1,304,642	156,339
Sector : Agriculture			22,236	5,559
<i>Programme : Agricultural Extension Services</i>			22,236	5,559
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			22,236	5,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government Agric. Extension Grant	Kali Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	5,559
Sector : Works and Transport			109,638	0
<i>Programme : District, Urban and Community Access Roads</i>			109,638	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			109,638	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Waka Gborokonyo - Waka	Other Transfers from Central Government	94,428	0
Moyo District Local Government	Legu Orinya - Belameling Road	Other Transfers from Central Government	15,210	0
Sector : Education			889,245	145,280
<i>Programme : Pre-Primary and Primary Education</i>			687,514	135,202
Higher LG Services				
<i>Output : Primary Teaching Services</i>			529,974	0
Item : 211101 General Staff Salaries				
Andramare Primary School	Ubbi Andramare Primary School in Andramare Village	Sector Conditional Grant (Wage)	33,436	0
Belameling Primary School	Legu Belameling Primary School in Belameling Village	Sector Conditional Grant (Wage)	64,771	0
Chinyi Primary School	Paalujo Chinyi Primary School in Chinyi Village	Sector Conditional Grant (Wage)	65,272	0

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Iboa Primary School	Ubbi Iboa Primary School in Iboa Village	Sector Conditional Grant (Wage)	56,485	0
Itula Primary School	Legu Itula Primary School in Dongo Village	Sector Conditional Grant (Wage)	72,179	0
Legu Refugees Settlement Primary School	Legu Legu Refugees Settlement Primary School	Sector Conditional Grant (Wage)	32,630	0
Orinya Primary School	Legu Orinya Primary School in Lereje Village	Sector Conditional Grant (Wage)	43,803	0
Palorinya Primary School	Palorinya Palorinya Primary School in Palorinya West Village	Sector Conditional Grant (Wage)	59,690	0
Waka Primary School	Waka Waka Primary School in Koch Central Village	Sector Conditional Grant (Wage)	39,685	0
Yenga Primary School	Yenga Yenga Primary School in Yenga Village	Sector Conditional Grant (Wage)	62,024	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,383	12,046
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDRAMARE P.S.	Ubbi Andramare Village	Sector Conditional Grant (Non-Wage)	2,284	1,346
BELAMELING P.S.	Legu Belameling Village	Sector Conditional Grant (Non-Wage)	3,314	1,105
Cinyi P.S.	Paalujo Cinyi Village	Sector Conditional Grant (Non-Wage)	4,441	1,480
ITULA P.S.	Legu Dongo Village	Sector Conditional Grant (Non-Wage)	4,248	1,416
IBOA P.S.	Ubbi Iboa Village	Sector Conditional Grant (Non-Wage)	4,023	1,341
WAKA P.S	Waka Kochi Central Village	Sector Conditional Grant (Non-Wage)	2,984	995
ORINYA P.S.	Kali Lereje Village	Sector Conditional Grant (Non-Wage)	2,332	777
PALORINYA P.S.	Palorinya Palorinya East Village	Sector Conditional Grant (Non-Wage)	5,560	1,853
LEGU P.S. REFUGEE SETTLEMENT	Legu Ukuni East Village	Sector Conditional Grant (Non-Wage)	1,648	549

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YENGA P.S.	Yenga Yenga Village	Sector Conditional Grant (Non-Wage)	3,548	1,183
Capital Purchases				
Output : Teacher house construction and rehabilitation			123,156	123,156
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Legu Legu Primary School in Legu Village	Sector Development Grant	6,158	6,158
Building Construction - Staff Houses- 263	Legu Legu Primary School in Legu Village	Sector Development Grant	116,998	116,998
Programme : Secondary Education			201,731	10,077
Higher LG Services				
Output : Secondary Teaching Services			171,611	0
Item : 211101 General Staff Salaries				
-	Paalujo Itula Secondary School in Itula Sub County	Sector Conditional Grant (Wage)	171,611	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,120	10,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITULA SS	Paalujo	Sector Conditional Grant (Non-Wage)	30,120	10,077
Sector : Health			22,000	5,500
Programme : Primary Healthcare			22,000	5,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,000	5,500
Item : 291001 Transfers to Government Institutions				
Belameling Health Centre II	Legu Belameling Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Ibahwe Health Centre II	Ubbi Ibahwe Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Iboa Health Centre II	Ubbi Iboa Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Itula Health Centre III	Legu Itula Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	1,500

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Kali Health Centre II	Kali Kali Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Palorinya Health Centre III	Paalujo Palorinya Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	1,500
Waka Health Centre II	Waka Waka Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Sector : Water and Environment			189,120	0
Programme : Rural Water Supply and Sanitation			3,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Legu Legu	Sector Development Grant	3,500	0
Programme : Natural Resources Management			185,620	0
Capital Purchases				
Output : Administrative Capital			185,620	0
Item : 311101 Land				
Physical Planning of Ndirindiri growth centre and Dongo growth centre prepared	Palorinya Ndirindiri and Dongo	Donor Funding	26,620	0
Government Institutional lands surveyed and titles processed in Itula sub-county under Refugee Environment Programme	Palorinya Palorinya	Donor Funding	20,000	0
Land conflict resolution/mediation meetings conducted	Palorinya Palorinya	Donor Funding	10,000	0
Item : 312104 Other Structures				
Bio-latrines constructed in integrated Primary schools in Palorinya settlement (Itula P/S)	Palorinya Itula	Donor Funding	20,000	0
Item : 312301 Cultivated Assets				
Maintenance of tree nursery at Angaliacini and Ibahwe	Palorinya Ibahwe and Angaliacini	Donor Funding	54,000	0
Fragile and degraded water catchment and sheds restoration in 2 sites of Nyawa and Drigbulugbulu	Kali Nyawa and Drigbulugbulu	Donor Funding	20,000	0
Avenue tree planting along 20km main roads in settlement site	Palorinya Palorinya, Kali, Morobi etc	Donor Funding	15,000	0
Household tree planting of refugees and host communities	Kali Refugee settlements	Donor Funding	20,000	0
Sector : Social Development			72,404	0

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Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Legu Chini	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Legu Dongo	Other Transfers from Central Government	24,275	0
LCIII : Gimara			797,252	31,752
Sector : Agriculture			22,236	5,554
Programme : Agricultural Extension Services			22,236	5,554
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	5,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government Agric. Extension Grant	Lionga Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	5,554
Sector : Works and Transport			14,400	0
Programme : District, Urban and Community Access Roads			14,400	0
Lower Local Services				
Output : District Roads Maintenance (URF)			14,400	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Gopele Aringa - Losu Road	Other Transfers from Central Government	7,200	0
Moyo District Local Government	Lionga Ngungu - Obogobu Road	Other Transfers from Central Government	7,200	0
Sector : Education			573,658	11,159
Programme : Pre-Primary and Primary Education			573,658	11,159
Higher LG Services				
Output : Primary Teaching Services			464,182	0
Item : 211101 General Staff Salaries				
Dello Primary School	Gopele Dello Primary School in Dello Village	Sector Conditional Grant (Wage)	48,990	0
Gopele Primary School	Gopele Gopele Village in Aringa Village	Sector Conditional Grant (Wage)	85,260	0

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Liwa Primary School	Liwa Liwa Primary School in Liwa North Village	Sector Conditional Grant (Wage)	64,069	0
Lomunga Primary School	Lomunga Lomunga Primary School in Lomunga Village	Sector Conditional Grant (Wage)	54,260	0
Obongi Primary School	Yekinemiji Obongi Primary School in Yekinemiji Village	Sector Conditional Grant (Wage)	106,383	0
Obongi Town Primary School	Yekinemiji Obongi Town Primary School in Yekinemiji Village	Sector Conditional Grant (Wage)	105,220	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,476	11,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOPOLE P.S.	Gopele Aringa Village	Sector Conditional Grant (Non-Wage)	6,631	2,210
DELLO P.S.	Liwa Dello Village	Sector Conditional Grant (Non-Wage)	3,306	1,102
LIWA P.S.	Liwa Liwa North Village	Sector Conditional Grant (Non-Wage)	4,023	1,341
LOMUNGA P.S.	Gopele Lomunga Village	Sector Conditional Grant (Non-Wage)	3,661	1,220
OBUNGI TOWN P.S	Yekinemiji Obongi Town East Village	Sector Conditional Grant (Non-Wage)	7,267	2,422
OBONGI P.S.	Yekinemiji Yekinemiji Village	Sector Conditional Grant (Non-Wage)	8,588	2,863
Capital Purchases				
Output : Classroom construction and rehabilitation			76,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Yekinemiji Obongi Primary School in Yekinemiji Village	Sector Development Grant	0	0
Building Construction - Maintenance and Repair-240	Yekinemiji Obongi Primary School in Yekinemiji Village	Sector Development Grant	76,000	0
Sector : Health			56,956	14,239
Programme : Primary Healthcare			56,956	14,239
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,956	14,239
Item : 291001 Transfers to Government Institutions				

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Liwa Health Centre II	Liwa Liwa Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Lomunga Health Centre II	Lomunga Lomunga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Maduga Health Centre II	Gopele Maduga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Obongi Health Centre IV	Yekinemiji Obongi Health Centre IV	Sector Conditional Grant (Non-Wage)	50,956	12,739
Sector : Water and Environment			57,597	800
Programme : Rural Water Supply and Sanitation			42,382	800
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,382	800
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Liwa Delo	Sector Development ... Grant	3,500	800
Construction Services - Water Schemes-418	Gopele Dongonagimara	Sector Development ... Grant	34,027	800
Construction Services - Water Schemes-418	Lionga Lionga	Sector Development ... Grant	1,355	800
Construction Services - Water Schemes-418	Liwa Obogubu	Sector Development ... Grant	3,500	800
Programme : Natural Resources Management			15,216	0
Capital Purchases				
Output : Administrative Capital			15,216	0
Item : 311101 Land				
This activity of Government Institutions of Liwa H/C , Maduga H/C, Lomunga H/C, Delo P/S, and Obongi Town Primary School surveyed and titled as scheduled for Q3.	Yekinemiji Obongi Town Primary, Delo Primary School	District Discretionary Development Equalization Grant	15,216	0
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Lionga Lionga South	Other Transfers from Central Government	48,129	0

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Cultivated Assets - Poultry-425	Lionga Lionga South	Other Transfers from Central Government	24,275	0
LCIII : Aliba			932,918	49,247
Sector : Agriculture			22,236	5,559
<i>Programme : Agricultural Extension Services</i>			22,236	5,559
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			22,236	5,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Governments Agric. Extension Grant	Aringajobi Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	5,559
Sector : Works and Transport			66,157	0
<i>Programme : District, Urban and Community Access Roads</i>			66,157	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			66,157	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Indilinga Indilinga - Itipa Road	Other Transfers from Central Government	31,400	0
Moyo District Local Government	Dilokata Itipa - Ganyo Road	Other Transfers from Central Government	4,770	0
Moyo District Local Government	Ewafa Obongi - Itipa Road	Other Transfers from Central Government	29,988	0
Sector : Education			723,239	40,788
<i>Programme : Pre-Primary and Primary Education</i>			492,742	31,575
Higher LG Services				
<i>Output : Primary Teaching Services</i>			418,019	0
Item : 211101 General Staff Salaries				
Aliba Primary School	Indilinga Aliba Primary School in Indilinga East Village	Sector Conditional Grant (Wage)	91,889	0
Alibabito Primary School	Dilokata Alibabito Primary School in Alibabito East Village	Sector Conditional Grant (Wage)	46,660	0
Aringajobi Primary School	Aringajobi Aringajobi Primary School in Mbale South Village	Sector Conditional Grant (Wage)	52,716	0

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Dilokata Primary School	Dilokata Dilokata Primary School in Ariya Village	Sector Conditional Grant (Wage)	68,480	0
Ewafa Primary School	Ewafa Ewafa Primary School in Acimari Central Village	Sector Conditional Grant (Wage)	83,622	0
Rodo Primary School	Indilinga Rodo Primary School in Rodo Village	Sector Conditional Grant (Wage)	74,652	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,724	11,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWAFI P.S.	Ewafa Acimari Central Village	Sector Conditional Grant (Non-Wage)	7,879	2,626
ALIBABITO P.S	Ewafa Alibabito East Village	Sector Conditional Grant (Non-Wage)	4,264	1,421
DILOKATA P.S.	Dilokata Ariya Village	Sector Conditional Grant (Non-Wage)	5,883	1,961
ALIBA P.S.	Indilinga Indilinga East Village	Sector Conditional Grant (Non-Wage)	7,098	2,366
ARINGAJOB	Indilinga Mbale South Village	Sector Conditional Grant (Non-Wage)	4,570	1,523
RODO P.S.	Aringajobi Rodo village	Sector Conditional Grant (Non-Wage)	5,029	1,676
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Aringajobi Aringajobi Primary School in Mbale South Village	Sector Development Grant	1,000	0
Building Construction - Latrines-237	Aringajobi Aringajobi Primary School in Mbale South Village	Sector Development , Grant	19,000	19,000
Building Construction - Consultancy-215	Dilokata Dilokata Primary School in Ariya Village	Sector Development Grant	1,000	1,000
Building Construction - Latrines-237	Dilokata Dilokata Primary School in Ariya Village	Sector Development , Grant	19,000	19,000

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Programme : Secondary Education			230,497	9,213
Higher LG Services				
Output : Secondary Teaching Services			202,959	0
Item : 211101 General Staff Salaries				
-	Aringajobi Obongi Secondary School in Aliba Sub county	Sector Conditional Grant (Wage)	202,959	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,538	9,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBONGI SS	Aringajobi	Sector Conditional Grant (Non-Wage)	27,538	9,213
Sector : Health			10,000	2,000
Programme : Primary Healthcare			10,000	2,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	2,000
Item : 291001 Transfers to Government Institutions				
Aliba Health Centre III	Ewafa Aliba Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	1,500
Indilinga Health Centre II	Indilinga Indilinga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Malanga Health Centre II	Dilokata Malanga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	0
Sector : Water and Environment			38,882	900
Programme : Rural Water Supply and Sanitation			38,882	900
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,882	900
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dilokata Aria	Sector Development ,, Grant	3,500	900
Construction Services - Water Schemes-418	Aringajobi Aringajobi	Sector Development ,, Grant	34,027	900
Construction Services - Water Schemes-418	Indilinga Ondoga central	Sector Development ,, Grant	1,355	900
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				

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Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Aringajobi Aringajobi North	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Aringajobi Aringajobi South	Other Transfers from Central Government	24,275	0
LCIII : Moyo			2,648,190	117,118
Sector : Agriculture			37,236	5,559
Programme : Agricultural Extension Services			22,236	5,559
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	5,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government Agric. Extension Grant	Vura Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	5,559
Programme : District Production Services			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312104 Other Structures				
Agricultural show Materials and supplies - Assorted Materials-1163	Aluru District Farm Institute	Sector Development Grant	15,000	0
Sector : Works and Transport			44,439	0
Programme : District, Urban and Community Access Roads			44,439	0
Lower Local Services				
Output : District Roads Maintenance (URF)			44,439	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Aluru Aluru - Palorinya Road	Other Transfers from Central Government	15,840	0
Moyo District Local Government	Aluru Celecelea - Lama	Other Transfers from Central Government	24,459	0
Moyo District Local Government	Aluru Lama - Gbalala Road	Other Transfers from Central Government	4,140	0
Sector : Education			2,270,285	104,309
Programme : Pre-Primary and Primary Education			1,443,843	22,068
Higher LG Services				

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Output : Primary Teaching Services			1,228,539	0
Item : 211101 General Staff Salaries				
Afoji Primary School	Logoba Afoji Primary School in Afoji Village	Sector Conditional Grant (Wage)	61,438	0
Era Primary School	Eria Era Primary School in Eria North Village	Sector Conditional Grant (Wage)	36,564	0
Eria Primary School	Eria Eria Primary School in Eria North Village	Sector Conditional Grant (Wage)	60,807	0
Etele Primary School	Aluru Etele Primary School in Pamoju East Village	Sector Conditional Grant (Wage)	101,724	0
Fr Bilbao Memorial Primary School	Vura Fr Bilbao Memorial Primary School in Maduga Village	Sector Conditional Grant (Wage)	136,761	0
Kolokolo Primary School	Eria Kolokolo Primary School in Eria South Village	Sector Conditional Grant (Wage)	69,088	0
Kongolo Primary School	Aluru Kongolo Primary School in Pamuju West Village	Sector Conditional Grant (Wage)	75,087	0
Lama Primary School	Aluru Lama Primary School in Lama Village	Sector Conditional Grant (Wage)	62,191	0
Logoba Primary School	Logoba Logoba Primary School in Minze Village	Sector Conditional Grant (Wage)	116,360	0
Mada Primary School	Ebihwa Mada Primary School in Parego Village	Sector Conditional Grant (Wage)	79,629	0
Moyo Army Primary School	Vura Moyo Army Primary School in Bilinyo Village	Sector Conditional Grant (Wage)	89,869	0
Moyo Boys Primary School	Vura Moyo Boys Primary School in Maduga Village	Sector Conditional Grant (Wage)	123,475	0
Moyo Girls Primary School	Vura Moyo Girls Primary School in Maduga Village	Sector Conditional Grant (Wage)	89,369	0

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Orokomba Primary School	Ebihwa Orokomba Primary School in Ebikwa Village	Sector Conditional Grant (Wage)	81,276	0
Toloro Primary School	Vura Toloro Primary School in Toloro Vilage	Sector Conditional Grant (Wage)	44,901	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,958	22,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOJI P.S.	Logoba Afoji village	Sector Conditional Grant (Non-Wage)	2,743	914
MOYO ARMY P.S.	Vura Bilinyo Village	Sector Conditional Grant (Non-Wage)	7,847	2,616
OROKOMBA P.S.	Aluru Ebihwa Village	Sector Conditional Grant (Non-Wage)	4,570	1,523
ERA P.S	Eria Eria North Village	Sector Conditional Grant (Non-Wage)	1,696	565
ERIA P.S.	Eria Eria North Village	Sector Conditional Grant (Non-Wage)	4,474	1,491
KOLOKOLO P.S.	Eria Eria South	Sector Conditional Grant (Non-Wage)	2,509	836
LAMA P.S.	Aluru Lama village	Sector Conditional Grant (Non-Wage)	2,211	737
FR. BILBAO MEMORIAL P.S.	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	5,569	1,856
MOYO BOYS P.S.	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	7,098	2,366
MOYO GIRLS P.S.	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	4,176	1,392
LOGOBA P.S.	Logoba Minze	Sector Conditional Grant (Non-Wage)	6,293	2,098
ETELE P.S.	Aluru Pamoju East Village	Sector Conditional Grant (Non-Wage)	5,995	1,998
KONGOLO P.S	Aluru Pamoju West	Sector Conditional Grant (Non-Wage)	4,264	836
MADA P.S.	Ebihwa Parego Village	Sector Conditional Grant (Non-Wage)	4,321	1,440
TOLORO P.S.	Vura Toloro Village	Sector Conditional Grant (Non-Wage)	4,192	1,397
Capital Purchases				
Output : Classroom construction and rehabilitation			133,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Vura Moyo Boys Primary School in Maduga Village	Sector Development Grant	19,000	0

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Building Construction - Schools-256	Vura Moyo Boys Primary School in Maduga Village	Sector Development Grant	114,000	0
Output : Provision of furniture to primary schools			14,345	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Vura Moyo Boys Primary school in Maduga Village	Sector Development Grant	14,345	0
Programme : Secondary Education			400,745	30,135
Higher LG Services				
Output : Secondary Teaching Services			308,802	0
Item : 211101 General Staff Salaries				
-	Vura Moyo Secondary School in moyo Sub county	Sector Conditional Grant (Wage)	308,802	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,943	30,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOGOBA SS	Logoba	Sector Conditional Grant (Non-Wage)	14,657	4,278
MOYO SS	Vura	Sector Conditional Grant (Non-Wage)	77,286	25,858
Programme : Skills Development			425,697	52,106
Higher LG Services				
Output : Tertiary Education Services			269,380	0
Item : 211101 General Staff Salaries				
Moyo Technical Institute	Aluru Moyo Technical Institute in Moyo Sub county	Sector Conditional Grant (Wage)	269,380	0
Lower Local Services				
Output : Skills Development Services			156,317	52,106
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO TECH.INST	Aluru	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			164,000	7,250
Programme : Primary Healthcare			164,000	7,250
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,000	2,250

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Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO MISSION HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,000	2,250
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,000	5,000
Item : 291001 Transfers to Government Institutions				
Afogi Health Centre II	Logoba	Sector Conditional Grant (Non-Wage)	2,000	500
Eria Health Centre III	Eria	Sector Conditional Grant (Non-Wage)	6,000	1,500
Lama Health II	Aluru	Sector Conditional Grant (Non-Wage)	2,000	500
Logoba Health Centre III	Logoba	Sector Conditional Grant (Non-Wage)	6,000	1,500
Opiro Health Centre II	Ebihwa	Sector Conditional Grant (Non-Wage)	2,000	500
Ramogi Health Centre II	Ebihwa	Sector Conditional Grant (Non-Wage)	2,000	500
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			135,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Eria	District Discretionary Development Equalization Grant	135,000	0
Sector : Water and Environment			56,157	0
Programme : Rural Water Supply and Sanitation			56,157	0
Capital Purchases				
Output : Construction of public latrines in RGCs			16,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Vura	Sector Development Grant	16,000	0
Output : Borehole drilling and rehabilitation			36,855	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aluru	District Discretionary Development Equalization Grant	32,000	0
Construction Services - Water Schemes-418	Ebihwa	Sector Development Grant	3,500	0

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Construction Services - Water Schemes-418	Vura Toloro (Onigo)	Sector Development ,, Grant	1,355	0
Output : Construction of piped water supply system			3,302	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebihwa opiro pipe water scheme	Sector Development Grant	3,302	0
Sector : Social Development			76,073	0
Programme : Community Mobilisation and Empowerment			76,073	0
Capital Purchases				
Output : Administrative Capital			76,073	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Logoba Pachehwi	District Discretionary Development Equalization Grant	3,669	0
Cultivated Assets - Goats-421	Vura Vura Opi	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Vura Vura Opi	Other Transfers from Central Government	24,275	0
LCIII : Metu			2,244,301	187,063
Sector : Agriculture			22,236	5,559
Programme : Agricultural Extension Services			22,236	5,559
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	5,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government Agric. Extension Grant	Pameri Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	5,559
Sector : Works and Transport			114,901	0
Programme : District, Urban and Community Access Roads			114,901	0
Lower Local Services				
Output : District Roads Maintenance (URF)			114,901	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Eremi Amua - Aya - Abeso Road	Other Transfers from Central Government	24,211	0
Moyo District Local Government	Pamoyi Erepi - Liri Road	Other Transfers from Central Government	12,980	0

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Moyo District Local Government	Pamoyi Erepi Airfield	Other Transfers from Central Government	,,,,,	3,600	0
Moyo District Local Government	Pameri Metu - Aya	Other Transfers from Central Government	,,,,,	6,030	0
Moyo District Local Government	Pamujo Metu - Gbari Road	Other Transfers from Central Government	,,,,,	64,029	0
Moyo District Local Government	Ayiro Metu - Goopi	Other Transfers from Central Government	,,,,,	4,050	0
Sector : Education				1,928,387	172,004
Programme : Pre-Primary and Primary Education				1,157,475	74,239
Higher LG Services					
Output : Primary Teaching Services				966,507	0
Item : 211101 General Staff Salaries					
Abeso Primary School	Pajakiri Abeso Primary School in Abeso Village	Sector Conditional Grant (Wage)		60,847	0
Alimo Primary School	Pamoyi Alimo Primary School in Alu Village	Sector Conditional Grant (Wage)		68,165	0
Amua Primary School	Pamoyi Amua Primary School in Cinyi East Village	Sector Conditional Grant (Wage)		74,103	0
Aya Primary School	Pajakiri Aya Primary School in Pamoyi Village	Sector Conditional Grant (Wage)		60,065	0
Elegu Primary School	Pamujo Elegu Primary School in Elegu Village	Sector Conditional Grant (Wage)		49,105	0
Eremi Primary School	Eremi Eremi Primary School in Aringa East Village	Sector Conditional Grant (Wage)		82,230	0
Erepi Demonstration Primary School	Pameri Erepi South Village	Sector Conditional Grant (Wage)		67,541	0
Gbari Primary School	Pamujo Gbari Primary School in Gbari Village	Sector Conditional Grant (Wage)		77,864	0
Goopi Primary School	Ayiro Goopi Primary School in Pamonye Village	Sector Conditional Grant (Wage)		80,975	0

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Kweyo Primary School	Pamujo Kweyo Primary School in Kweyo Village	Sector Conditional Grant (Wage)	65,656	0
Lechu Primary School	Pajakiri Lechu Primary School in Agugwe Village	Sector Conditional Grant (Wage)	37,212	0
Liri Primary School	Pamoyi Liri PrimARY School in Liri Village	Sector Conditional Grant (Wage)	36,611	0
Lokwa Primary School	Pameri Lokwa Primary School in Lokwa Village	Sector Conditional Grant (Wage)	112,094	0
Nyojo Girls Primary School	Pameri Nyojo Girls Primary School in Julukwe Village	Sector Conditional Grant (Wage)	94,041	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,623	20,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO P.S.	Pajakiri Abeso Village	Sector Conditional Grant (Non-Wage)	3,548	1,183
LECHU P.S.	Eremi Agugwe Village	Sector Conditional Grant (Non-Wage)	2,203	734
ALIMO P.S.	Pamoyi Allu Village	Sector Conditional Grant (Non-Wage)	4,651	1,550
EREMI P.S.	Eremi Aringa East Village	Sector Conditional Grant (Non-Wage)	6,140	2,047
AMUA P.S.	Pamoyi Cinyi East Village	Sector Conditional Grant (Non-Wage)	4,546	1,515
ELEGU	Pamujo Elegu Village	Sector Conditional Grant (Non-Wage)	2,123	708
EREPI DEMO. SCHOOL	Pameri Erepi South Village	Sector Conditional Grant (Non-Wage)	4,433	1,478
GBARI P.S.	Pamujo Gbari Village	Sector Conditional Grant (Non-Wage)	2,960	987
NYOJO GIRLS P.S.	Pameri Julukwe Village	Sector Conditional Grant (Non-Wage)	5,947	1,982
KWEYO P.S.	Pamujo Kweyo Village	Sector Conditional Grant (Non-Wage)	5,440	1,813
LOKWA P.S.	Pameri Lokwa Village	Sector Conditional Grant (Non-Wage)	7,976	2,659
GOOPI P.S.	Ayiro Pamonye Village	Sector Conditional Grant (Non-Wage)	5,142	1,714
AYA P.S.	Pajakiri Pamoyi Village	Sector Conditional Grant (Non-Wage)	5,440	1,813
LIRI P.S.	Pamoyi Pamoyi Village	Sector Conditional Grant (Non-Wage)	2,075	692

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Capital Purchases				
Output : Classroom construction and rehabilitation			114,000	53,365
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Pameri Lokwa Primary School	Sector Development Grant	0	0
Building Construction - Schools-256	Pameri Lokwa Primary School in Lokwa Village	Sector Development Grant	114,000	53,365
Output : Provision of furniture to primary schools			14,345	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pameri Lokwa Primary School in Lokwa Village	Sector Development Grant	14,345	0
Programme : Secondary Education			371,992	37,974
Higher LG Services				
Output : Secondary Teaching Services			258,493	0
Item : 211101 General Staff Salaries				
-	Pameri Metu Secondary School in Metu Sub county	Sector Conditional Grant (Wage)	258,493	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,499	37,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOHWA DAY SS	Pameri	Sector Conditional Grant (Non-Wage)	42,702	14,287
METU SS	Pameri	Sector Conditional Grant (Non-Wage)	70,798	23,687
Programme : Skills Development			398,919	59,792
Higher LG Services				
Output : Tertiary Education Services			219,544	0
Item : 211101 General Staff Salaries				
Erepi PTC	Pameri Erepi South	Sector Conditional Grant (Wage)	219,544	0
Lower Local Services				
Output : Skills Development Services			179,375	59,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi PTC	Pameri	Sector Conditional Grant (Non-Wage)	179,375	59,792

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Sector : Health			58,000	9,500
Programme : Primary Healthcare			58,000	9,500
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,000	3,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)	5,000	1,250
FR BILBAO MEMORIAL HEALTH CENT	Pameri	Sector Conditional Grant (Non-Wage)	9,000	2,250
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,000	6,000
Item : 291001 Transfers to Government Institutions				
Abeso Health II	Pajakiri	Sector Conditional Grant (Non-Wage)	2,000	500
Aya Health Centre II	Pajakiri	Sector Conditional Grant (Non-Wage)	2,000	500
Eremi Health Centre III	Eremi	Sector Conditional Grant (Non-Wage)	6,000	1,500
Gbari Health Centre II	Pamujo	Sector Conditional Grant (Non-Wage)	2,000	500
Goopi Health Centre II	Ayiro	Sector Conditional Grant (Non-Wage)	2,000	500
Kweyo Health Centre II	Pamujo	Sector Conditional Grant (Non-Wage)	2,000	500
Metu Health Centre III	Pameri	Sector Conditional Grant (Non-Wage)	6,000	1,500
Ori Health Centre II	Pamoyi	Sector Conditional Grant (Non-Wage)	2,000	500
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Eremi	District Discretionary Development Equalization Grant	20,000	0
Sector : Water and Environment			48,373	0
Programme : Rural Water Supply and Sanitation			38,373	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,500	0
Item : 312104 Other Structures				

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Construction Services - Water Schemes-418	Eremi Eremi	Sector Development , Grant	3,500	0
Construction Services - Water Schemes-418	Pamoyi Liri	District , Discretionary Development Equalization Grant	32,000	0
Output : Construction of piped water supply system			2,873	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pajakiri Pamoyi	Sector Development Grant	2,873	0
Programme : Natural Resources Management			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312104 Other Structures				
The release of funds for the activity of Community support for restoration of Lore-Eyi gravity flow scheme in Eremi through collaborative forest management was delayed and finally availed in October and activity is on-going	Eremi Lore-eyi	District Discretionary Development Equalization Grant	10,000	0
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Pameri Pameri	Other Transfers from Central Government	48,129	0
Cultivated Assets - Piggery-423	Pameri Pameri Village	Other Transfers from Central Government	24,275	0
LCIII : Dufile			509,739	16,225
Sector : Agriculture			22,236	5,559
Programme : Agricultural Extension Services			22,236	5,559
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	5,559
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Government Agric. Extension Grant	Dufile Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	5,559
Sector : Works and Transport			20,162	0

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Programme : District, Urban and Community Access Roads			20,162	0
Lower Local Services				
Output : District Roads Maintenance (URF)			20,162	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Arra Dufile - Arra Road	Other Transfers from Central Government	20,162	0
Sector : Education			346,055	7,366
Programme : Pre-Primary and Primary Education			346,055	7,366
Higher LG Services				
Output : Primary Teaching Services			303,958	0
Item : 211101 General Staff Salaries				
Gunya Primary School	Chinyi Arra Primary School in Cinyi Village	Sector Conditional Grant (Wage)	68,335	0
Arra Primary School	Arra Arra Primary School in Pakarukwe Village	Sector Conditional Grant (Wage)	78,243	0
Paanjala Primary School	Lebubu Panjala Primary School in Pamangara Village	Sector Conditional Grant (Wage)	63,246	0
St.John Dufile Primary School	Dufile St. john Dufile Primary School in Indridri Village	Sector Conditional Grant (Wage)	94,135	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,097	7,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
GUNYA P.S	Chinyi Cinyi Village	Sector Conditional Grant (Non-Wage)	5,094	1,698
DUFILE P.S.	Dufile Idridri Village	Sector Conditional Grant (Non-Wage)	7,106	2,369
ARRA P.S.	Arra Pakarukwe Village	Sector Conditional Grant (Non-Wage)	6,035	2,012
PAANJALA P.S.	Lebubu Pamangara Village	Sector Conditional Grant (Non-Wage)	3,862	1,287
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				

Vote:539 Moyo District

Quarter1

Building Construction - Latrines-237	Dufile St. John Dufile Primary School in Indridri Village	Sector Development Grant	19,000	0
Building Construction - Monitoring and Supervision-243	Dufile St. John Dufile Primary School in Indridri Village	Sector Development Grant	1,000	0
Sector : Health			10,000	2,500
Programme : Primary Healthcare			10,000	2,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	2,500
Item : 291001 Transfers to Government Institutions				
Arra Health Centre II	Arra Arra Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Dufile Health Centre III	Dufile Dufile Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	1,500
Paanjala Health Centre II	Lebubu Paanjala Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	500
Sector : Water and Environment			38,882	800
Programme : Rural Water Supply and Sanitation			38,882	800
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,882	800
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chinyi Opi	Sector Development ,, Grant	3,500	800
Construction Services - Water Schemes-418	Arra Ramogi North	Sector Development ,, Grant	34,027	800
Construction Services - Water Schemes-418	Arra Ramongi North	Sector Development ,, Grant	1,355	800
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Dufile Chinyi	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Dufile Chinyi Village	Other Transfers from Central Government	24,275	0