
Vote:539 Moyo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 25/01/2019

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

Vote:539 Moyo District**Quarter2****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	314,316	109%
Discretionary Government Transfers	3,973,796	2,181,345	55%
Conditional Government Transfers	17,671,772	8,751,643	50%
Other Government Transfers	9,286,862	2,754,382	30%
Donor Funding	2,493,106	333,551	13%
Total Revenues shares	33,713,491	14,335,237	43%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	166,127	82,190	81,450	49%	49%	99%
Internal Audit	57,022	27,165	26,960	48%	47%	99%
Administration	10,229,415	3,372,152	3,331,157	33%	33%	99%
Finance	442,444	213,098	204,809	48%	46%	96%
Statutory Bodies	464,913	254,080	254,016	55%	55%	100%
Production and Marketing	1,536,351	976,253	887,511	64%	58%	91%
Health	7,970,060	3,526,723	3,171,800	44%	40%	90%
Education	9,360,860	4,557,144	4,557,014	49%	49%	100%
Roads and Engineering	1,466,196	789,245	432,937	54%	30%	55%
Water	511,995	233,644	46,796	46%	9%	20%
Natural Resources	522,658	145,090	128,256	28%	25%	88%
Community Based Services	985,450	158,453	129,161	16%	13%	82%
Grand Total	33,713,491	14,335,237	13,251,866	43%	39%	92%
<i>Wage</i>	<i>15,323,549</i>	<i>7,661,775</i>	<i>7,579,167</i>	<i>50%</i>	<i>49%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>5,689,016</i>	<i>2,909,790</i>	<i>2,348,080</i>	<i>51%</i>	<i>41%</i>	<i>81%</i>
<i>Domestic Devt</i>	<i>10,207,819</i>	<i>3,430,122</i>	<i>3,006,610</i>	<i>34%</i>	<i>29%</i>	<i>88%</i>
<i>Donor Devt</i>	<i>2,493,106</i>	<i>333,551</i>	<i>318,010</i>	<i>13%</i>	<i>13%</i>	<i>95%</i>

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

Moyo District had total planned commulative revenue of Uganda Shillings 33,713,491,000 and actual receipt was Uganda Shillings 14,335,237,000 (43%). 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 , DRDIP projects funds , not being released. Some of the donors never released funds in quarter one especially United Nations High Commissioner for Refugees World Health Organization, European Union, Global Fund, expenditure of for the quarter. Out of the Uganda Shillings 14,335,237,000 received, Uganda Shillings 14,335,237,000 was disbursed to departments and there was no balance on Treasury Single Account in Bank of Uganda

Out of the total Uganda Shillings 14,335,237,000 disbursed to departments, Uganda Shillings 13,251,866,000 (92%) was spent and balance of Uganda Shillings 1,083,371,000 (8%). Out of total Uganda Shillings 15,323,549,000 wage, Uganda Shillings 7,661,775,000 (50%) was disbursed. Out of the total Uganda Shillings 7,661,775,000 wage disbursed, Uganda Shillings 7,579,167,000 (99%) was utilized and Uganda Shillings 82,608,000 (1%) was not spent and some of the wage unspent are under Extension sector and Health sector wage due to some staff not being paid since they had challenges with supplier numbers, Some staff especially in Production have transferred their services to other local governments , some have retired and not yet replaced and some had missed the wage enhancement

While out of the planned annual non wage of Uganda Shillings 5,689,016,000, Uganda Shillings 2,909,790,000 (51%) was received. Out of the total non wage of Uganda Shillings 2,909,790,000 disbursed to departments, Uganda Shillings 2,348,080,000 (81%) was spent and balance of Uganda Shillings 561,710,000(19%) was not utilized. mainly under Roads Engineering, and Health due to challenges in warranting of the grants There was also some funds under Administration not utilized due to litigation issues . 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 3,430,122,000 (34%) was released to the district . While of the Uganda Shillings 3,430,122,000 received, Uganda Shillings 3,006,610,000 (88%) was the actual amount utilized and Uganda Shillings 423,512,000 (12%) was not yet spent. The major funds not utilized were under Water and Sanitation because of the delayed procurement 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 333,551,000 (13%). Out of the total amount of Uganda Shillings 333,551,000 received from Donors, only Uganda Shillings 318,010,000 (95%) was utilized and balance of Uganda Shillings 15,541,000 (5%) was not spent. This was due to delay in uploading the funds into IFMS

Community Based Services department had only 16% of the total budget received due to Youth Livelihood and Uganda Women Entrepreneurship not being released, Natural Resources had only

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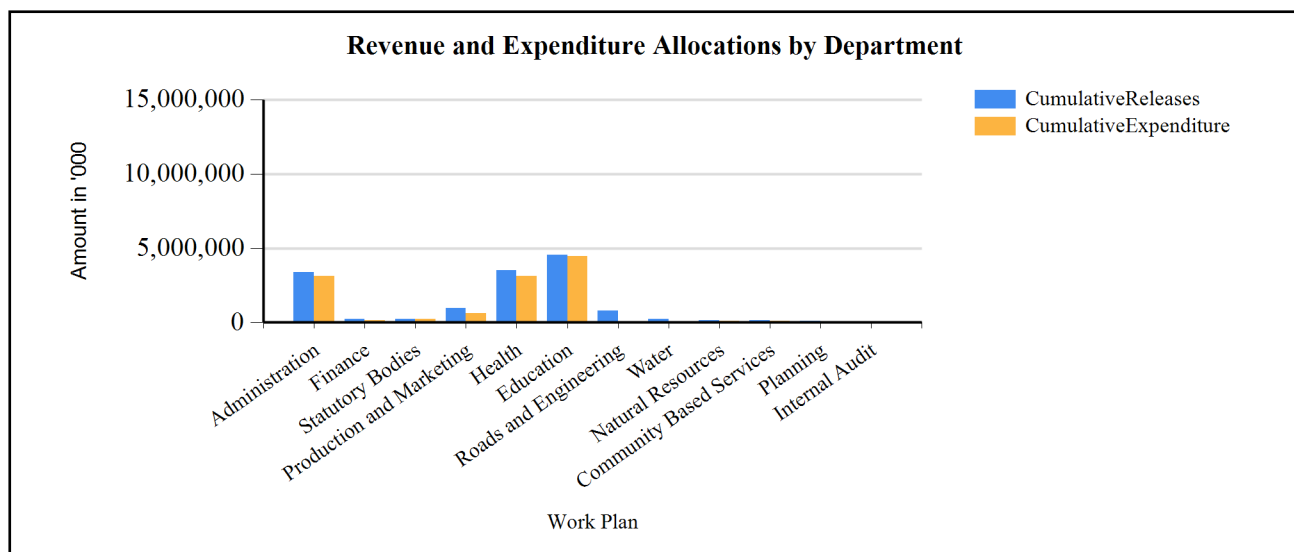
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28% of the total revenue disbursed because funds from UNHCR were not received. Planning had only 49% of the total revenue budget released due to failure of releasing local revenue. Internal Audit had only 48% of the total annual revenue budget disbursed because some of the Wage was not received. Health only achieved 44% of the total annual planned revenue due to some donors not remitting funds. Finance also performed at only 48% due to donor funds under European Union not being released and Administration under performance at only 33% was largely being DRDIP and NUSAF III funds not being released

However, Statutory Bodies releases were at 55% due to more allocation of Funds under Lower Local Governments for their activities. Roads and Engineering also had release at 55% because of the road Fund to Community Access Roads and Production and Marketing release was at 64% due more allocations from Lower Local Governments.

Only Education and Sportsg 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



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	287,955	314,316	109 %
Local Services Tax	26,432	98,143	371 %
Land Fees	4,875	6,935	142 %
Local Hotel Tax	770	2,293	298 %
Application Fees	2,905	5,005	172 %

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Business licenses	6,587	28,142	427 %
Liquor licenses	718	3,263	455 %
Other licenses	8,516	11,282	132 %
Rent & Rates - Non-Produced Assets – from other Govt units	17,584	25,652	146 %
Sale of (Produced) Government Properties/Assets	40,000	0	0 %
Park Fees	2,604	6,750	259 %
Advertisements/Bill Boards	228	340	149 %
Animal & Crop Husbandry related Levies	11,378	9,929	87 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,490	660	27 %
Registration of Businesses	5,472	4,544	83 %
Educational/Instruction related levies	595	590	99 %
Agency Fees	10,070	5,870	58 %
Inspection Fees	2,798	12,019	430 %
Market /Gate Charges	27,038	35,528	131 %
Other Court Fees	721	0	0 %
Other Fees and Charges	78,256	37,176	48 %
Miscellaneous receipts/income	37,919	9,701	26 %
2a.Discretionary Government Transfers	3,973,796	2,181,345	55 %
District Unconditional Grant (Non-Wage)	564,778	282,389	50 %
Urban Unconditional Grant (Non-Wage)	44,498	22,249	50 %
District Discretionary Development Equalization Grant	1,134,210	756,140	67 %
Urban Unconditional Grant (Wage)	222,673	111,337	50 %
District Unconditional Grant (Wage)	1,975,166	987,583	50 %
Urban Discretionary Development Equalization Grant	32,471	21,647	67 %
2b.Conditional Government Transfers	17,671,772	8,751,643	50 %
Sector Conditional Grant (Wage)	13,125,710	6,562,855	50 %
Sector Conditional Grant (Non-Wage)	2,170,482	880,606	41 %
Sector Development Grant	944,859	629,906	67 %
Transitional Development Grant	80,762	0	0 %
General Public Service Pension Arrears (Budgeting)	6,591	6,591	100 %
Pension for Local Governments	1,080,444	540,222	50 %
Gratuity for Local Governments	262,924	131,462	50 %
2c. Other Government Transfers	9,286,862	2,754,382	30 %
Northern Uganda Social Action Fund (NUSAF)	973,288	32,964	3 %
Support to PLE (UNEB)	8,000	8,000	100 %
Uganda Road Fund (URF)	1,301,345	731,954	56 %
Uganda Women Entrepreneurship Program(UWEP)	218,478	5,351	2 %
Youth Livelihood Programme (YLP)	433,157	15,423	4 %
Infectious Diseases Institute (IDI)	50,000	30,778	62 %

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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	333,551	13 %
European Union (EU)	56,275	0	0 %
United Nations Children Fund (UNICEF)	1,227,037	293,351	24 %
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	31,200	78 %
Total Revenues shares	33,713,491	14,335,237	43 %

Cumulative Performance for Locally Raised Revenues

Moyo District Local Government had planned to collect total commulative revenue of Uganda Shillings 287,955,000 and actual receipt was Uganda Shillings 314,316,000 (109%). This achievement was above the planned commulative of Quarter Two of Uganda Shillings 142,977,500. This is because all the sources have over performed with exception of Registration of Births, Deaths and Marriages and sale of non produced assets. Secondly, sixty five percent of the local revenue from Lower Local governments were not reflected in the revenue plan because Parliament had only appropriated the above planned amount for Moyo District Local Government

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 receipt was Uganda Shillings 2,754,382,000(30%). The under performance was due non release of sub-project funds for Northern Uganda Social Action Fund III, Youth Livelihood Programme, Uganda Women Entrepreneurship Fund and no fund under Neglected Tropical Diseases was released. Secondly, there was no release under Development Response to Displacement Impacts

Cumulative Performance for Donor Funding

The District had planned commulative revenue of Uganda Shillings 2,493,106,000 from Development Partners (Donors) and the actual commulative receipt at end of quarter two was Uganda Shillings 333,551,000 (13%). The very low performance was due to some Donors not fulfilling their obligations in both quarter one and two especially Global Alliance for Vaccines and Immunization , European Union and (GAVI), Global Fund for HIV,TB and Malaria, United Nations High Commission for Refugees (UNHCR) did not remit funds in quarter two

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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	435,255	51 %	214,832	220,427	103 %
District Production Services	666,977	446,860	67 %	162,995	275,821	169 %
District Commercial Services	10,042	5,396	54 %	2,510	3,260	130 %
Sub- Total	1,536,351	887,511	58 %	380,338	499,508	131 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,466,196	432,937	30 %	410,187	408,579	100 %
Sub- Total	1,466,196	432,937	30 %	410,187	408,579	100 %
Sector: Education						
Pre-Primary and Primary Education	6,426,761	3,471,446	54 %	1,606,690	1,837,885	114 %
Secondary Education	1,744,244	620,174	36 %	436,061	225,878	52 %
Skills Development	824,616	330,490	40 %	206,154	109,296	53 %
Education & Sports Management and Inspection	365,239	134,903	37 %	91,310	27,584	30 %
Sub- Total	9,360,860	4,557,014	49 %	2,340,215	2,200,643	94 %
Sector: Health						
Primary Healthcare	1,939,563	307,549	16 %	484,891	235,233	49 %
District Hospital Services	323,263	78,525	24 %	80,815	0	0 %
Health Management and Supervision	5,707,234	2,785,725	49 %	1,426,808	1,540,035	108 %
Sub- Total	7,970,060	3,171,800	40 %	1,992,514	1,775,268	89 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	511,995	46,796	9 %	127,999	34,762	27 %
Natural Resources Management	522,658	128,256	25 %	138,164	69,389	50 %
Sub- Total	1,034,653	175,053	17 %	266,163	104,151	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	985,450	129,161	13 %	244,796	69,534	28 %
Sub- Total	985,450	129,161	13 %	244,796	69,534	28 %
Sector: Public Sector Management						
District and Urban Administration	10,229,415	3,331,157	33 %	2,557,345	2,645,228	103 %
Local Statutory Bodies	464,913	254,016	55 %	116,228	136,385	117 %
Local Government Planning Services	166,127	81,450	49 %	41,532	49,201	118 %
Sub- Total	10,860,455	3,666,623	34 %	2,715,105	2,830,814	104 %
Sector: Accountability						
Financial Management and Accountability(LG)	442,444	204,809	46 %	110,611	111,181	101 %
Internal Audit Services	57,022	26,960	47 %	14,255	16,715	117 %
Sub- Total	499,465	231,769	46 %	124,866	127,897	102 %
Grand Total	33,713,491	13,251,866	39 %	8,474,185	8,016,393	95 %

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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	1,326,138	55%	601,482	677,383	113%
District Unconditional Grant (Non-Wage)	73,128	47,010	64%	18,282	28,728	157%
District Unconditional Grant (Wage)	715,820	332,902	47%	178,955	134,045	75%
General Public Service Pension Arrears (Budgeting)	6,591	6,591	100%	1,648	6,591	400%
Gratuity for Local Governments	262,924	131,462	50%	65,731	65,731	100%
Locally Raised Revenues	44,605	65,555	147%	11,151	60,308	541%
Multi-Sectoral Transfers to LLGs_NonWage	79,608	111,025	139%	19,902	56,200	282%
Multi-Sectoral Transfers to LLGs_Wage	142,808	91,370	64%	35,702	55,668	156%
Pension for Local Governments	1,080,444	540,222	50%	270,111	270,111	100%
Development Revenues	7,823,487	2,046,013	26%	1,955,872	62,027	3%
District Discretionary Development Equalization Grant	125,960	83,974	67%	31,490	41,987	133%
Donor Funding	469,174	0	0%	117,294	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,471	21,647	67%	8,118	10,824	133%
Other Transfers from Central Government	7,195,882	1,940,392	27%	1,798,970	9,216	1%
Total Revenues shares	10,229,415	3,372,152	33%	2,557,354	739,410	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	858,628	424,272	49%	214,657	189,714	88%
Non Wage	1,547,300	861,375	56%	386,824	474,301	123%
Development Expenditure						
Domestic Development	7,354,313	2,045,509	28%	1,838,571	1,981,213	108%
Donor Development	469,174	0	0%	117,294	0	0%

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Total Expenditure	10,229,415	3,331,157	33%	2,557,345	2,645,228	103%
C: Unspent Balances						
Recurrent Balances		40,491	3%			
Wage		0				
Non Wage		40,491				
Development Balances		504	0%			
Domestic Development		504				
Donor Development		0				
Total Unspent		40,995	1%			

Summary of Workplan Revenues and Expenditure by Source

The department planned total planned commuative revenue of Uganda Shillings .10,229,415,000 (Wage, Non-wage, GoU, Dev't, Donor) and actual commulative revenue receipt was Uganda Shillings 3,372,152,000 (33%). The under achievement in the commulative revenue was due to non disbursement of DRDIPand NUSAF sub- project funds

While the planned quarter two revenue was Uganda Shillings 2,557,354,000 and actual amount received was Uganda Shillings 739,410,000 (29%) due same reasons above.

Administration had total planned commulative expenditure of Uganda Shillings 10,229,415,000 and actual commulative amount spent was Uganda Shillings 3,331,157,000 (33%). While planned quarter two expenditure was Uganda Shillings 2,557,354,000 and actual amount incurred was Uganda Shillings 2,645,228,000 (103%). The over achievement was because all the sub-projects under NUSAF III and DRDIP were funded and implemented by the Community .There was unspent balance of Uganda Shillings 504,000 under domestic development largely DDEG which is retention for supplies. and there was unspent balance of non wage recurrent of Uganda Shillings 40,491,000 mainly local revenue which was to cater for settlement of litigation with a client. The total unspent balance was Uganda Shillings 40,995,,000 (1%)

Reasons for unspent balances on the bank account

There was unspent balance of Uganda Shillings 504,000 under domestic development largely DDEG which is retention for supplies. and there was unspent balance of non wage recurrent of Uganda Shillings 40,491,000 mainly local revenue which was to cater for settlement of litigation with a client. The total unspent balance was Uganda Shillings 40,995,,000 (1%)

Highlights of physical performance by end of the quarter

148 staff remunerated for three months, 18 National and regional meetings, seminars, workshops attended, 133 Pensioners paid for three months, One quarterly monitoring and supervision visits conducted, 3 District Technical Planning Committee meetings attended

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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	213,098	55%	96,542	109,959	114%
District Unconditional Grant (Non-Wage)	71,240	35,620	50%	17,810	17,810	100%
District Unconditional Grant (Wage)	222,377	97,173	44%	55,594	46,863	84%
Locally Raised Revenues	40,329	19,925	49%	10,082	13,664	136%
Multi-Sectoral Transfers to LLGs_NonWage	21,437	52,685	246%	5,359	31,623	590%
Multi-Sectoral Transfers to LLGs_Wage	30,785	7,696	25%	7,696	0	0%
Development Revenues	56,275	0	0%	14,069	0	0%
Donor Funding	56,275	0	0%	14,069	0	0%
Total Revenues shares	442,444	213,098	48%	110,611	109,959	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	253,163	104,869	41%	63,291	46,863	74%
Non Wage	133,006	99,939	75%	33,251	64,319	193%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,275	0	0%	14,069	0	0%
Total Expenditure	442,444	204,809	46%	110,611	111,181	101%
C: Unspent Balances						
Recurrent Balances		8,290	4%			
Wage		0				
Non Wage		8,290				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,290	4%			

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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 cumulative disbursement was Uganda Shillings 213,098,000(48%) . 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 204,809,000 (46%). While the planned quarter two expenditure was Uganda Shillings 110,611,000 and actual amount spent in the quarter was Uganda Shillings 111,181,000 (101%)

There was unspent balance of Non Wage Recurrent of Uganda Shillings 8,290,000 out of which Uganda Shillings 5,251,500 was District Un Conditional Non-wage recurrent and Uganda Shillings 3,038,500 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 8,290,000(4%) due to the ongoing government reforms of migrating from IFMS Tier 2 to IFMS Tier 1 that delayed processing of payments in Q2.

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 done BFP 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	254,080	55%	116,228	136,087	117%
District Unconditional Grant (Non-Wage)	239,175	123,367	52%	59,794	59,794	100%
District Unconditional Grant (Wage)	148,449	81,613	55%	37,112	44,329	119%
Locally Raised Revenues	67,909	16,274	24%	16,977	8,232	48%
Multi-Sectoral Transfers to LLGs_NonWage	9,381	32,825	350%	2,345	23,732	1012%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	464,913	254,080	55%	116,228	136,087	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,449	81,613	55%	37,112	44,329	119%
Non Wage	316,464	172,403	54%	79,116	92,056	116%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,913	254,016	55%	116,228	136,385	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		63				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		63	0%			

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Summary of Workplan Revenues and Expenditure by Source

Council and statutory Bodies had a total commulative planned revenue of UGX 464,913,000 and actual cumulative receipt was UGX 254,080,000 (55%). While total planned quarter two revenue was UGX 116,229,000 and actual amount disbursed in quarter two was UGX 136,087,000 (117%). The high percentage was as a result of lower local government allocation of more funds to their council activities. However, much of the planned local revenue was not released.

While the department had total planned cumulative expenditure of UGX 463, 913,000 and actual cumulative amount was UGX 242,304,000 (52%). While the planned expenditure in quarter two was UGX 116,228,000 and actual incurred was UGX 124,673,000 (107%). This over performance was due to Lower Local Governments allocating more funds for Council activities in Quarter Two and Finance Department also release more District Un Conditional Grant Non wage for District Council activities and same with District Un Conditional Grant Wage for paying salary areas of other staff who had missed wages in Quarter One

There was unspent balance of UGX 63,000 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 63,000 of non wage recurrent and was locally raised revenue and was released late. Hence could not be spent before the end of the quarter.

Highlights of physical performance by end of the quarter

- Council meetings organized and attended
- Meetings and workshops attended by the clerk and DEC members
- Staff salaries for technical officers and political leaders paid.
- Standing committee meetings organized and attended
- LGPAC meetings organized and attended
- contract committee meetings attended and facilitated
- DLB meetings attended and facilitated
- DSC meetings organized and facilitated

Vote:539 Moyo District

Quarter2

*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	658,878	54%	306,236	359,734	117%
District Unconditional Grant (Non-Wage)	2,612	1,306	50%	653	653	100%
District Unconditional Grant (Wage)	197,178	150,613	76%	49,295	104,045	211%
Locally Raised Revenues	26,392	0	0%	6,598	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,036	14,049	200%	1,759	10,057	572%
Multi-Sectoral Transfers to LLGs_Wage	11,808	2,952	25%	2,952	0	0%
Sector Conditional Grant (Non-Wage)	320,709	160,355	50%	80,177	80,177	100%
Sector Conditional Grant (Wage)	659,207	329,603	50%	164,802	164,802	100%
Development Revenues	311,409	317,375	102%	74,103	192,615	260%
Multi-Sectoral Transfers to LLGs_Gou	223,439	258,729	116%	52,111	163,292	313%
Sector Development Grant	87,970	58,647	67%	21,993	29,323	133%
Total Revenues shares	1,536,351	976,253	64%	380,339	552,349	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	868,193	451,251	52%	217,048	236,930	109%
Non Wage	356,749	171,324	48%	89,187	93,079	104%
Development Expenditure						
Domestic Development	311,409	264,936	85%	74,103	169,499	229%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,536,351	887,511	58%	380,338	499,508	131%
C: Unspent Balances						
Recurrent Balances						
Wage		31,917				
Non Wage		4,386				
Development Balances		52,440	17%			

Vote:539 Moyo District**Quarter2**

Domestic Development	52,440		
Donor Development	0		
Total Unspent	88,743	9%	

Summary of Workplan Revenues and Expenditure by Source

Production and marketing department had total planned annual revenue of 1,536,351,000 and actual cumulative release was Uganda Shillings 976,235,000. (64%). While the planned quarter two revenue was Uganda shillings 380,339,000 and actual disbursement was Uganda shillings 552,349,000 (145%). The over achievement was due to more allocation of Multi sectoral Transfers to Lower Local Governments in Quarter Two. Secondly, more sectoral grants were as well disbursed by Ministry of Agriculture, Animal Industry and Fisheries to the department and Village Oriented Development Programme as well released some funds

The Department had total planned ,000 cumulative expenditure of Uganda Shillings 1,536,351 and actual cumulative expenditure was Uganda shillings 887,511,000 (58%), while the planned quarter two expenditure was Uganda shillings 380,338,000 and actual amount spent was Uganda shillings 449,508,000 (131%). This over performance was due to first quarter expenditures paid in second quarter, VODP2 and salary enhancement

There was total unspent balance of Uganda Shillings 88,743,000 (9%). Out of this amount, Uganda Shillings 31,917,000 was wage and the reason is that one of the staff retired and the vacancy was not filled and some staff as well transferred their service to their local governments. There was non wage recurrent balance of Uganda Shillings 4,386,000 meant for repair and servicing a vehicle and it being processed from the system and the domestic development of Uganda Shillings 52,440,000 due ti delayed procurement process which is at evaluation level

Reasons for unspent balances on the bank account

There was non wage recurrent unspent balance of Uganda shillings 4,386,000, this money was meant service and repair of vehicle,the vehicle is under going repair awaiting payment.

There was domestic Development unspent balance of Uganda shillings 52,440,000 the projects are under procurement process .

There was wage unspent balance of Uganda shillings 31,917,000, this is because one staff retired and needs replacement, one staff left and transferred service and unremitted pay as you earn

Highlights of physical performance by end of the quarter

Vote:539 Moyo District

Quarter2

- 1.Consultative visits to MAAIF and ABIZARDI
- 2.Monitoring of Agricultural projects by both technical and political staffs
- 3.Submission of reports
4. Attended workshops and seminars
- 5.Disease control and surveillance
6. Technical backstopping and field visits
7. Input certification and distributions
8. Departmental and sector meetings
9. Conducted Agriculture show and competition
- 10.Conducted exposure visits for farmers and secretary for production
11. Radio talk show on mobilization awareness on promotion of improved technologies and regulations
12. Livelihoods sector coordination meeting
13. Certification of inputs under CEFORD and restocking
14. Inspection of potential cassava farmer who can supply cassava stalk
15. Selection of beneficiaries to benefit under FAO funded and CEFORD implemented project

Vote:539 Moyo District

Quarter2

*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	3,100,079	50%	1,557,141	1,549,895	100%
District Unconditional Grant (Non-Wage)	2,612	1,306	50%	653	653	100%
Locally Raised Revenues	27,637	0	0%	6,909	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,111	1,672	41%	1,028	691	67%
Sector Conditional Grant (Non-Wage)	547,092	273,546	50%	136,773	136,773	100%
Sector Conditional Grant (Wage)	5,647,111	2,823,556	50%	1,411,778	1,411,778	100%
Development Revenues	1,741,496	426,643	24%	435,374	198,555	46%
District Discretionary Development Equalization Grant	155,000	103,334	67%	38,750	51,667	133%
Donor Funding	1,226,246	152,144	12%	306,562	63,250	21%
Multi-Sectoral Transfers to LLGs_Gou	71,321	65,793	92%	17,830	42,193	237%
Other Transfers from Central Government	130,000	53,261	41%	32,500	15,389	47%
Sector Development Grant	78,168	52,112	67%	19,542	26,056	133%
Transitional Development Grant	80,762	0	0%	20,190	0	0%
Total Revenues shares	7,970,060	3,526,723	44%	1,992,515	1,748,450	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,647,111	2,773,070	49%	1,411,778	1,530,294	108%
Non Wage	581,452	140,341	24%	145,362	10,432	7%
Development Expenditure						
Domestic Development	515,250	117,015	23%	128,813	93,313	72%
Donor Development	1,226,246	141,373	12%	306,562	141,229	46%
Total Expenditure	7,970,060	3,171,800	40%	1,992,514	1,775,268	89%
C: Unspent Balances						
Recurrent Balances		186,668	6%			
Wage		50,485				

Vote:539 Moyo District**Quarter2**

Non Wage	136,183		
Development Balances	168,255	39%	
Domestic Development	157,485		
Donor Development	10,770		
Total Unspent	354,923	10%	

Summary of Workplan Revenues and Expenditure by Source

The total health department revenue budget was 7,970,060,000, this comprises of PHC wage, PHC non wage, District Unconditional grant, Uganda Sanitation Fund, District Discretionary Equalization grant, local revenue and donor support and total commulative receipt was Uganda Shillings 3,526,723,000(44%). While planned quarter two revenue was Uganda Shillings 1,992,515,000 and actual quarterly releases received was 1,748,450,000(88%). The less releases compared to the expected release was attributed mainly to donor like GAVI, WHO, Global fund, transitional development among many others that did not send money to the district during the quarter under review.

The total planned commulative expenditure was Uganda Shillings 7,970,060,000 and actual commulative expenditure incurred was Uganda Shillings 3,154,754,000 (40%). However, the total planned quarter two expenditure was Uganda Shillings 1,992,514,000 and actual expenditure was 1,758,222,000 (88%) was less than actual release in the quarter because unspent fund in quarter two. It should also be noted that not all fund releases in quarter 2 were used for example DDEG and donor fund(USF, ICB etc) were not used because contract are not yet awarded and there system challenge in IFMS that could not allow utilization of some donor fund respectively

Obongi HCIV PHC non wage was not transferred to the health facility due to technical challenge at the center. There was total unspent balance of Uganda Shillings 371,969,000 (11%)

Reasons for unspent balances on the bank account

There was domestic Development unspent balance of Uganda Shillings 174,531,000 since procurement is still at evaluation stage. There was unspent balance of Uganda Shillings 10,770,000 under Result Based Finance of BTC because it was received late at the end of Quarter two, therefore was not used as its being processed. There was unspent balance of Uganda Shillings 50,485,000 of wage because some staff that were underpaid arrears is yet to be cleared. There was also unspent balance of Uganda Shillings 136,183,000 non wage largely transfers to Health Facilities due to system challenges in IFMS

Highlights of physical performance by end of the quarter

581 health workers were paid salary for 3 months, 2 health partner coordination meeting and 2DHT meetings were held, several training were conducted by the center and partners, one support supervision to lower health facilities was conducted, vehicles and fridges were repaired, vaccines and gas cylinders were distributed to the HFs and Primary Health Care was provided to community members.

Vote:539 Moyo District

Quarter2

*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	3,872,539	47%	2,044,160	1,733,279	85%
District Unconditional Grant (Non-Wage)	11,546	2,887	25%	2,887	0	0%
District Unconditional Grant (Wage)	100,000	42,559	43%	25,000	22,153	89%
Locally Raised Revenues	14,846	4,200	28%	3,712	4,200	113%
Multi-Sectoral Transfers to LLGs_NonWage	3,048	3,928	129%	762	2,078	273%
Sector Conditional Grant (Non-Wage)	1,227,807	409,269	33%	306,952	0	0%
Sector Conditional Grant (Wage)	6,819,392	3,409,696	50%	1,704,848	1,704,848	100%
Development Revenues	1,184,222	684,605	58%	296,055	304,807	103%
District Discretionary Development Equalization Grant	27,717	18,478	67%	6,929	9,239	133%
Donor Funding	350,000	176,636	50%	87,500	90,286	103%
Multi-Sectoral Transfers to LLGs_Gou	206,658	86,926	42%	51,665	0	0%
Other Transfers from Central Government	8,000	8,000	100%	2,000	8,000	400%
Sector Development Grant	591,846	394,564	67%	147,962	197,282	133%
Total Revenues shares	9,360,860	4,557,144	49%	2,340,215	2,038,086	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,919,392	3,452,255	50%	1,729,848	1,873,134	108%
Non Wage	1,257,246	420,184	33%	314,312	7,178	2%
Development Expenditure						
Domestic Development	834,222	507,939	61%	208,555	224,491	108%
Donor Development	350,000	176,636	50%	87,500	95,840	110%
Total Expenditure	9,360,860	4,557,014	49%	2,340,215	2,200,643	94%
C: Unspent Balances						
Recurrent Balances		100	0%			
Wage		0				

Vote:539 Moyo District**Quarter2**

Non Wage	100		
Development Balances	30	0%	
Domestic Development	30		
Donor Development	0		
Total Unspent	130	0%	

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 two planned revenue was UGX 2,340,215.,000 and actual receipt was UGX 2,519,057,000 (98%). 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 227,737,096 Uganda Shillings

Reasons for unspent balances on the bank account

There were unspent balances of Uganda Shillings 30,000 under domestic Development and Uganda Shillings 100,000 under non wage. Both cases of unspent balances were due to challenges experienced due to delays in accessing funds through the Integrated Financial Management System.

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 did not participated in the National Ball Games competitions because non was organized this being an academic term across the country .

Vote:539 Moyo District

Quarter2

*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	789,245	55%	410,188	496,283	121%
District Unconditional Grant (Non-Wage)	1,043	522	50%	261	261	100%
District Unconditional Grant (Wage)	125,037	47,720	38%	31,259	23,362	75%
Locally Raised Revenues	10,883	0	0%	2,721	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	476,299	348,132	73%	119,075	288,208	242%
Multi-Sectoral Transfers to LLGs_Wage	27,888	6,972	25%	6,972	0	0%
Other Transfers from Central Government	795,046	385,900	49%	249,900	184,452	74%
Development Revenues	30,000	0	0%	0	0	0%
Other Transfers from Central Government	30,000	0	0%	0	0	0%
Total Revenues shares	1,466,196	789,245	54%	410,188	496,283	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,925	54,692	36%	38,231	30,334	79%
Non Wage	1,283,271	378,245	29%	371,956	378,245	102%
Development Expenditure						
Domestic Development	30,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,466,196	432,937	30%	410,187	408,579	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		356,308				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		356,308	45%			

Vote:539 Moyo District

Quarter2

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 cumulative receipt of Uganda Shillings 789,245,000 (54%) of which 470,759,972 (36.17%) is Second Quarter release. While the planned quarter two budget was Uganda Shillings 410,188,000 and actual amount disbursed was Uganda Shillings 496,283,000 (121) of AWP Budget. Road funds to Sub-counties for 2018/2019FY were all disbursed during the second quarter. Secondly not all the road funds to the district for other planned activities were released. The below were some of the performances of the various Revenue Sources and Expenditure: District Unconditional Grant (Non-Wage): U.Shs 260,750 of planned U.Shs. 260,750 was spent.,District Unconditional Grant (Wage): U.Shs 23,362,085 of planned U.Shs. 31,259,135 was spent,Locally Raised Revenue:Shs 2,720,750 was planned but not realized.,Muslti Sectoral Transfers to LLG (Non-Wage): U.Shs 288,207,673 of planned U.Shs. 119,074,808 was spent. This was due to release of all CARs funds for the year during Q2,Multi-Sectoral Transfers to LLG (Wage): Of planned U.Shs 6,972,000, non was realized,Other Transfers from Central Government: U.Shs 184,452,299 of planned U.Shs 249,900,418 was spent.

Roads and Engineering had planned commulative expenditure of Uganda Shillings 1,466,196,000 and actual commulative amount incurred was Uganda Shillings 432,937,000(30%). While planned quarter two expenditure was Uganda Shillings 410,187,000 and actual amount spent in the Quarter was Uganda Shillings 408,579,000 (100%). The low commulative under performance was due to delayed warranting and procurement of local materials for road works. There was unspent balance of Uganda Shillings 356,308,000 (45%) due to delayed warranting and procurement of local materials for road works

Reasons for unspent balances on the bank account

1. There was unspent balance of non wage recurrent of Uganda Shillings 356,308,000 (45%) due to below enlisted reason; planned funds for CARs maintenance for AWP 2018/2019 released in Q2. ,delays in Procurement processand Challenges in ifms system.

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.
3. Facilitation of DE to Gulu and Arua BFP
4. Routine Service and Maintenance of District Equipment and Motor vehicles.
5. Routine Manual and Mechanized maintenance of CARs.

Vote:539 Moyo District

Quarter2

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	40,289	62%	16,190	25,750	159%
District Unconditional Grant (Non-Wage)	653	327	50%	163	163	100%
District Unconditional Grant (Wage)	26,300	11,534	44%	6,575	5,767	88%
Locally Raised Revenues	1,409	0	0%	352	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,963	11,211	571%	491	11,211	2285%
Sector Conditional Grant (Non-Wage)	34,437	17,218	50%	8,609	8,609	100%
Development Revenues	447,233	193,355	43%	111,808	94,292	84%
District Discretionary Development Equalization Grant	96,000	64,000	67%	24,000	32,000	133%
Donor Funding	108,108	4,771	4%	27,027	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,250	0	0%	14,063	0	0%
Sector Development Grant	186,875	124,584	67%	46,719	62,292	133%
Total Revenues shares	511,995	233,644	46%	127,999	120,042	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,300	11,534	44%	6,575	5,767	88%
Non Wage	38,461	19,679	51%	9,615	16,261	169%
Development Expenditure						
Domestic Development	339,125	15,584	5%	84,781	12,734	15%
Donor Development	108,108	0	0%	27,027	0	0%
Total Expenditure	511,995	46,796	9%	127,999	34,762	27%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,077				
Development Balances						
		177,771	92%			

Vote:539 Moyo District**Quarter2**

Domestic Development	173,000		
Donor Development	4,771		
Total Unspent	186,848	80%	

Summary of Workplan Revenues and Expenditure by Source

Water Sector had total planned commulative revenue of Uganda Shillings 511,995,000 and actual commulative amount disbursed was Uganda Shilling 233,644,000 (46%). While planned for quarter two revenue was Uganda Shillings 127,999,000 and actual quarter two receipt was Uganda Shillings 120,042,000 (94%) . The under performance was due to non remittance from donor especially UNHCR as planned and Lower Local Governments has not allocated funds in quarter two;

Money received in quarter Two (Q2)

Sector Conditional Grant (n/w) 8,609,206/= (25%) and balance = 17,218,409/=-, Unconditional Grant (n/w) 163,250/= (25%) & balance = 326,491/=-, Local raised revenue 700,000/= (50%)

, Development Equalization Grant 32,000,078/= (33.3%) & balance is 31,999,844/=-, Development Grant 62,291,770/= (33.3%)

Water Sector had annual planned expenditure of Uganda Shilling 511,995,000 and actual commulative expenditure incurred was Uganda Shilling 46,796,000 (9%). While planned quarter two expenditure was Uganda Shilling 127,999,000 and actual amount spent in quarter two was Uganda Shilling 34,762,000 (27%) . The under performance was due to IFMs challenges & all the project were at the stage of award. Non wage recurrent has unspent balance of Uganda Shillings 9,077,000 , Domestic Development had unspent balance of Uganda Shillings 173,000,000 and Donor fund had unspent balance of Uganda Shilling 4,771,000

Reasons for unspent balances on the bank account

- 1) There was Uganda Shillings 9,077 un utilized under non wage due to IFMs challenges
- 2) There is Uganda Shillings 173,000,000 as domestics development and majors reasons for not utilizing the balance was due to delayed procurement process
- 3) There was un utilized donor fund of Uganda Shillings 4,771,000 due to delayed process of warranting the donor funds in IFMS

Highlights of physical performance by end of the quarter

- 1) Staff Salary paid for Q2
- 2) Support Staff salary paid for the months of August, September, October and November
- 3) 25 water samples collected and analyzed for bacteriological water quality test
- 4) Projects for FY 2017/18 were monitored by District PAC and Committee

Vote:539 Moyo District

Quarter2

*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	109,008	55%	57,100	57,728	101%
District Unconditional Grant (Non-Wage)	7,791	1,948	25%	1,948	0	0%
District Unconditional Grant (Wage)	167,795	94,913	57%	41,949	49,182	117%
Locally Raised Revenues	15,376	100	1%	11,344	100	1%
Multi-Sectoral Transfers to LLGs_NonWage	3,352	10,005	298%	838	7,425	886%
Sector Conditional Grant (Non-Wage)	4,085	2,042	50%	1,021	1,021	100%
Development Revenues	324,259	36,082	11%	81,065	17,520	22%
District Discretionary Development Equalization Grant	49,561	33,041	67%	12,390	16,520	133%
Donor Funding	250,620	0	0%	62,655	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,078	3,041	13%	6,020	1,000	17%
Total Revenues shares	522,658	145,090	28%	138,164	75,249	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,795	94,913	57%	41,949	49,182	117%
Non Wage	30,604	14,095	46%	15,151	9,207	61%
Development Expenditure						
Domestic Development	73,639	19,248	26%	18,410	11,000	60%
Donor Development	250,620	0	0%	62,655	0	0%
Total Expenditure	522,658	128,256	25%	138,164	69,389	50%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		16,834	47%			

Vote:539 Moyo District**Quarter2**

Donor Development	0		
Total Unspent	16,834	12%	

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 145,090,000 (28%). While planned quarter two revenue was Uganda Shillings 138,164,000 and actual amount disbursed was Uganda Shillings 75,249,000 (54%). The low performance was due to non release of local revenue and donor funds and UNHCR did not release funds for the department. 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 128,256,000 (25%). While quarter two planned expenditure was Uganda Shillings 138,164,000 and actual amount spent was Uganda Shillings 69,389,000 (50%). 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 domestic development unspent balance of Uganda Shillings of 16,834,000 (12%) since projects have not been awarded. The total unspent balance was Uganda Shillings 16,834,000 (12%)

Reasons for unspent balances on the bank account

There was domestic development unspent balance of Uganda Shillings of 16,834,000 (12%) since projects have not been awarded. The total unspent balance was Uganda Shillings 16,834,000 (12%)

Highlights of physical performance by end of the quarter

13 staff salary paid for six months from July, August, September, October, November and December; Cleaning items procured; stationery procured; workshops attended

Vote:539 Moyo District

Quarter2

*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	114,665	47%	60,921	58,437	96%
District Unconditional Grant (Non-Wage)	2,418	605	25%	605	0	0%
District Unconditional Grant (Wage)	173,808	80,905	47%	43,452	40,102	92%
Locally Raised Revenues	11,110	2,200	20%	2,778	2,000	72%
Multi-Sectoral Transfers to LLGs_NonWage	11,729	10,434	89%	2,653	7,247	273%
Multi-Sectoral Transfers to LLGs_Wage	9,384	2,346	25%	2,346	0	0%
Sector Conditional Grant (Non-Wage)	36,352	18,176	50%	9,088	9,088	100%
Development Revenues	740,650	43,788	6%	183,875	18,582	10%
District Discretionary Development Equalization Grant	3,669	2,446	67%	917	1,223	133%
Donor Funding	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	68,209	20,568	30%	15,765	7,068	45%
Other Transfers from Central Government	651,635	20,774	3%	162,909	10,291	6%
Total Revenues shares	985,450	158,453	16%	244,796	77,020	31%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,192	83,251	45%	45,798	44,837	98%
Non Wage	61,609	25,341	41%	15,123	17,630	117%
Development Expenditure						
Domestic Development	723,514	20,568	3%	179,591	7,068	4%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	985,450	129,161	13%	244,796	69,534	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:539 Moyo District**Quarter2**

Non Wage	6,073		
Development Balances	23,220	53%	
Domestic Development	23,220		
Donor Development	0		
Total Unspent	29,293	18%	

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 158,453,000 (16%) was received. While out of the planned quarter two revenue of Uganda Shillings 244,796,000, Only Uganda Shillings 77,020,000 (31%) was actual received. The under performance was because funds under Youth Livelihood Programme and Uganda Women Entrepreneurship Programme for projects were not disbursed.

The following were the quarter two releases to department: Unconditional Grant (Non-Wage) of Uganda Shillings 604,500 (25%) of Uganda Shillings 2,418,000 , Locally Raised Revenues Uganda Shillings 2,300,000/= (17.7%,) out of 13,000,000/= 100%. Wage of Uganda Shillings 38,414,466, Other Transfers from Central Government UWEF and YLP Uganda Shillings 13,062,062 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 129,161,000 (6%) was the cumulative expenditure incurred. While out of the total planned expenditure of Uganda Shillings 244,796,000 for quarter two, Only Uganda Shillings 69,534,000 (28%) was amount spent . There was unspent balance of Uganda Shillings 6,073,000 under non wage recurrent because of challenges experienced in IFMS. There was also unspent balance of Uganda Shillings 23,220, under domestic development due to same challenges of warranting .There was total unspent balance of Uganda Shillings 29,293,000 (18%)

Reasons for unspent balances on the bank account

The unspent balances under wage was zero, the unspent balance of non wage was Uganda Shillings 6,073,000 and domestic development unspent balance of Uganda Shillings 23,220,000 (and these were due to system challenges experienced in uploading requisition into IFMs that resulted into delay of processing requisition).

Highlights of physical performance by end of the quarter

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Probation cases attended and children's homes supervised, Community mobilization for development done, Incentive to FAL instructors provided, Support to Public Library provided, Gender Mainstreaming to departments done, Women mobilized to benefit from UWEP and Youth mobilized to benefit from YLP, Youth leaders mobilized for development, YLP stakeholders meeting held, Support to the Council of Older Persons to attend older persons day, Cultural leaders supported to hold a meeting.

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

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Quarter2

*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	66,712	53%	31,308	38,392	123%
District Unconditional Grant (Non-Wage)	33,409	16,705	50%	8,352	8,352	100%
District Unconditional Grant (Wage)	58,296	29,840	51%	14,574	14,935	102%
Locally Raised Revenues	23,503	5,129	22%	5,876	4,736	81%
Multi-Sectoral Transfers to LLGs_NonWage	10,025	15,039	150%	2,506	10,369	414%
Development Revenues	40,894	15,478	38%	10,224	11,548	113%
District Discretionary Development Equalization Grant	11,789	7,859	67%	2,947	3,930	133%
Donor Funding	15,547	0	0%	3,887	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,558	7,619	56%	3,389	7,619	225%
Total Revenues shares	166,127	82,190	49%	41,532	49,941	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,296	29,840	51%	14,574	14,935	102%
Non Wage	66,937	36,132	54%	16,734	22,718	136%
Development Expenditure						
Domestic Development	25,347	15,478	61%	6,337	11,548	182%
Donor Development	15,547	0	0%	3,887	0	0%
Total Expenditure	166,127	81,450	49%	41,532	49,201	118%
C: Unspent Balances						
Recurrent Balances						
		740	1%			
Wage		0				
Non Wage		740				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		740	1%			

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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 82,190,000 (49%). While the quarter two planned revenue was Uganda Shillings 41,532,000 and actual amount disbursed was Uganda Shillings 49,941,000 (120%). The major reason for the over performance was wage for Scientists , allocation of more funds by Lower Local Governments for planning activities and despite this over performance, disbursement of locally raised revenue at only 22% 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 81,450,000 (49%). While planned quarter two expenditure was Uganda Shillings 41,532,000 and actual amount spent was Uganda Shillings 49,201,000 (118%). The over expenditure was due more funds released by Lower Local Governments and salary for science cadre

The un spent balance was Uganda Shillings 740,000 (1%) only which was non wage recurrent due to late processing of the requisition

Reasons for unspent balances on the bank account

The un spent balance was Uganda Shillings 740,000 (1%)only which was non wage recurrent due to late processing of the requisition

Highlights of physical performance by end of the quarter

Budget Frame Work Paper prepared and submitted to Ministry of Finance, Planning and Economic Development, Three Staff remunerated for three months, Three District Technical Planning Committee meetings held and minutes produced, Stakeholders meeting for validating mid term review report organized and report , Mid term review process bench marked for Arua and Koboko districts, Regional and National seminars, Worksops and meetings attended in Arua, Nebbi, Gulu, Kampala, Lira and Jinja. Projects appraised

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*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	26,832	48%	14,005	14,209	101%
District Unconditional Grant (Non-Wage)	11,961	5,981	50%	2,990	2,990	100%
District Unconditional Grant (Wage)	40,105	17,810	44%	10,026	9,008	90%
Locally Raised Revenues	3,956	1,250	32%	989	420	42%
Development Revenues	1,000	333	33%	250	333	133%
District Discretionary Development Equalization Grant	1,000	333	33%	250	333	133%
Total Revenues shares	57,022	27,165	48%	14,255	14,542	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,105	17,605	44%	10,026	8,803	88%
Non Wage	15,917	9,022	57%	3,979	7,579	190%
Development Expenditure						
Domestic Development	1,000	333	33%	250	333	133%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,022	26,960	47%	14,255	16,715	117%
C: Unspent Balances						
Recurrent Balances						
		205	1%			
Wage		205				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		205	1%			

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Summary of Workplan Revenues and Expenditure by Source

Audit had budget of Ushs. 57,022,000/= and out of this a cumulative total of Ushs. 27,165,000/= was released in 2nd Quarter representing 48% the budget. Planned quarter two (Q2) revenue was Ushs. 14,255,000/= and out of this an amount of Ushs. 14,542,000/= was received representing 102%. Over performance release of local revenue and an increase in wage allocation. A total amount of unconditional grant received was Ushs. 11,997,844/= and out of this Ushs. 9,007,594/= was wage and Ushs. 2,990,250/= was non-wage. Out of the Ushs. 11,997,844/= received as unconditional grant, an amount of Ushs. 8,808,594/= was expended as wage and Ushs. 3,795,000/=. The non-wage was expended in excess of the amount released because, there was un-expended amount in the first quarter (Q1) for audit of sub-counties and hence there is no un-expended amount in second quarter (Q2). A total amount of Ushs. 420,000/= was allocated as local revenue and this amount was spend on workshops and seminars and staff training and no balance was remaining. An amount of Ushs. 1,791,100/= was transferred to lower local government.

Reasons for unspent balances on the bank account

There was no unspent amount for non-wage recurrent allocation for 2nd quarter with exception of Wage release of Ushs. 205,000/=

Highlights of physical performance by end of the quarter

We have conducted the audit of the district head quarters account for 2nd quarter and produced queries thereof. We have also audited the sub counties for the 1st and 2nd quarters ended 31st December, 2018 and produced queries thereof.

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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:					
		98% staff salary paid, 6 meetings attended at regional level, 4 national meetings attended, 1 National celebration organized, 3 DTP meetings held and 3 monitoring visits for government projects conducted			98% staff salary paid, 6 meetings attended at regional level, 4 national meetings attended, 1 National celebration organized, 3 DTP meetings held and 3 monitoring visits for government projects conducted
211101 General Staff Salaries	715,820	332,902	47 %		134,045
211103 Allowances	2,500	3,581	143 %		3,085
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	250	25 %		48
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	1,000	250	25 %		250
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,000	0	0 %		0
221017 Subscriptions	9,257	9,080	98 %		9,080
222001 Telecommunications	1,000	500	50 %		450
222002 Postage and Courier	500	88	18 %		88
222003 Information and communications technology (ICT)	1,000	70	7 %		70
225001 Consultancy Services- Short term	1,000	5,080	508 %		5,080
227001 Travel inland	10,000	12,920	129 %		7,920
227002 Travel abroad	100	0	0 %		0

Quarter2

Reasons for over/under performance:	Most of the activities were not implemented due to low local revenue allocated to the department
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%age of LG establish posts filled	(85) Moyo District Local Government	(85) Moyo District Headquarters	()	(90)Moyo District Headquarters
%age of staff appraised	(95) Moyo District Local Government	(90) Moyo District Headquarters	()	(90)Moyo District Headquarters
%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	()	()	()

Payroll managed and controlled,
Pay change forms prepared,
Daily office operations facilitated,
Disciplinary actions against errant staff administered,
Training policies planned and implemented,
Staff welfare program maintained.

211103 Allowances	4,000	1,685	42 %	1,685
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221001 Advertising and Public Relations	500	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	800	53 %	550
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	821	41 %	661
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,000	1,443	36 %	943
227004 Fuel, Lubricants and Oils	1,500	772	51 %	463
228003 Maintenance – Machinery, Equipment & Furniture	828	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,328	5,521	34 %	4,302
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,328	5,521	34 %	4,302

Reasons for over/under performance: Public service did not cleared the submitted vacancies for recruitment.

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	N/A			1 supervision conducted covering 8 sub counties
211103 Allowances	2,000	731	37 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,354	231	17 %	231
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,354	962	22 %	731
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,354	962	22 %	731

Reasons for over/under performance: The fund allocated is in adequate for intensive monitoring and supervision of the sub counties effectively

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	N/A			One meeting attended at regional level
211103 Allowances	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	490	49 %	460
222001 Telecommunications	350	0	0 %	0

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227001	Travel inland	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,350	990	23 %	710
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,350	990	23 %	710
Reasons for over/under performance:		Low funding			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		N/A		Support staff meeting held	
211103	Allowances	2,000	543	27 %	543
221008	Computer supplies and Information Technology (IT)	1,266	633	50 %	633
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,266	1,176	36 %	1,176
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,266	1,176	36 %	1,176
Reasons for over/under performance:		The under performance is due to inadquate fund for the sector			
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:		N/A		50 Births registered in Lower Local Governments Not implemented	
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:		Local Revenue wsa not allocated to this output to conduct registration hence under performance			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		() Moyo, Metu, Lefori, Dufile, Aliba, Laropi, Gimara, Itula, Moyo Town Council		() ()	
No. of monitoring reports generated		(2) Moyo District Head Quarters		() ()	
Non Standard Outputs:		 Annual board of survey		Air time for communication	
211103	Allowances	2,000	50	3 %	50

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227001 Travel inland	1,266	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,266	50	2 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,266	50	2 %	50

Reasons for over/under performance: Under performed due little fund released for the sector

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:				97% pensioners paid and additional members added
212105 Pension for Local Governments	1,080,444	539,433	50 %	284,605
212107 Gratuity for Local Governments	66,590	147,300	221 %	83,303
221011 Printing, Stationery, Photocopying and Binding	9,623	5,820	60 %	3,415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,156,657	692,553	60 %	371,322
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,156,657	692,553	60 %	371,322

Reasons for over/under performance: Some pensioners lacked key documents required for accessing them on payroll, which resulted in to failure to access payments.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(60%) Moyo District () Head Quarters and Lower Local Government of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Dufile			(45)Hands on trainings at the registry
Non Standard Outputs: 2 Follow up and assessment of records mangement in all government institutions				
211103 Allowances	2,500	1,250	50 %	1,250
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	1,000	67 %	500
221012 Small Office Equipment	1,985	500	25 %	500
222001 Telecommunications	400	0	0 %	0

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227001 Travel inland	3,000	1,350	45 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,885	4,100	38 %	3,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,885	4,100	38 %	3,100

Reasons for over/under performance: Transfer of service of the senior records officer affected the sector since the office is now run by junior officers. This has reduced the performance of the sector

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	N/A			
211103 Allowances	6,000	4,700	78 %	4,500
221001 Advertising and Public Relations	5,000	1,300	26 %	1,300
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	1,700	57 %	1,580
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	2,000	1,550	78 %	550
227004 Fuel, Lubricants and Oils	1,200	288	24 %	288
228003 Maintenance – Machinery, Equipment & Furniture	771	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,771	9,538	44 %	8,218
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,771	9,538	44 %	8,218

Reasons for over/under performance: Poor funding and delays in submission of procurement requirements by user departments

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

N/A			
Non Standard Outputs:	N/A	Not implemented	Not implemented
N/A			
Reasons for over/under performance:	Under performance was because the transfers to Lower Local Government were effected under arrangement of off setting the Un conditional Grant with thirty five percent of local revenue remitted to the Higher Local government		

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 Project		
Non Standard Outputs:	N/A			

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312101 Non-Residential Buildings	7,711,708	1,969,940	26 %	1,954,389
312201 Transport Equipment	16,308	0	0 %	0
312203 Furniture & Fixtures	25,000	0	0 %	0
312213 ICT Equipment	38,000	53,922	142 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,321,842	2,023,862	28 %	1,970,389
Donor Dev:	469,174	0	0 %	0
Total:	7,791,016	2,023,862	26 %	1,970,389
Reasons for over/under performance: Delayed disbursements for activities and subprojects affected implementation				
<i>Total For Administration : Wage Rect:</i>	<i>715,820</i>	<i>332,902</i>	<i>47 %</i>	<i>134,045</i>
<i>Non-Wage Reccurent:</i>	<i>1,274,767</i>	<i>750,349</i>	<i>59 %</i>	<i>418,101</i>
<i>GoU Dev:</i>	<i>7,321,842</i>	<i>2,023,862</i>	<i>28 %</i>	<i>1,970,389</i>
<i>Donor Dev:</i>	<i>469,174</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,781,604</i>	<i>3,107,113</i>	<i>31.8 %</i>	<i>2,522,536</i>

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Quarter2

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	(07/31/2019) Moyo District Headquarters	()		(2019-07-31)Moyo District Headquarters
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	Not planned			Not planned
211101 General Staff Salaries	222,377	97,173	44 %		46,863
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	1,500	1,500	100 %		1,500
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	3,780	2,190	58 %		1,990
221011 Printing, Stationery, Photocopying and Binding	1,555	1,500	96 %		1,500
221012 Small Office Equipment	1,000	620	62 %		450
221014 Bank Charges and other Bank related costs	2,000	113	6 %		113
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	2,000	100 %		2,000
222001 Telecommunications	600	0	0 %		0
223005 Electricity	3,000	1,500	50 %		750
223006 Water	600	300	50 %		150
227001 Travel inland	13,600	3,890	29 %		2,190
227002 Travel abroad	6,000	1,050	18 %		1,050
227004 Fuel, Lubricants and Oils	8,208	3,207	39 %		2,304
228002 Maintenance - Vehicles	6,200	2,571	41 %		2,571
228003 Maintenance – Machinery, Equipment & Furniture	2,200	900	41 %		455

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228004 Maintenance – Other	1,200	600	50 %	300
Wage Rect:	222,377	97,173	44 %	46,863
Non Wage Rect:	55,443	21,940	40 %	17,322
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	277,820	119,113	43 %	64,185

Reasons for over/under performance: Over expenditure was due to additional wages paid to staff who missed salaries in Quarter one. Secondly, there was over achievement in the non wage recurrent due to demand from Ministry of Local Government for consultation of IFMS migration from Tier II to Tier I

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-23) Moyo Local Government District Headquarters	(05/31/2019) Moyo Local Government District Headquarters	()	(2019-05-31)Moyo Local Government District Headquarters
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-28) Moyo District Head Quarters	() Moyo Local Government District Headquarters	()	(2019-03-29)Moyo Local Government District Headquarters
Non Standard Outputs:	Draft and final budgets prepared, consolidated and produced; 8LLGs supported in budgeting and planning; quarterly performance review meetings conducted	Not Implemented		Not Implemented
211103 Allowances	1,186	1,186	100 %	386
221008 Computer supplies and Information Technology (IT)	1,800	298	17 %	298
221009 Welfare and Entertainment	2,400	525	22 %	525
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,386	2,509	39 %	1,509
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,386	2,509	39 %	1,509

Reasons for over/under performance: The under achievement was due to limited release of locally raised revenue for implementation of the planned activities under this output

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	Monthly books of accounts prepared, quarterly books of accounts prepared and submitted to Ministry of Finance Planning and Economic Development		Monthly books of accounts prepared, quarterly books of accounts prepared and submitted to Ministry of Finance Planning and Economic Development
221002 Workshops and Seminars	3,800	2,040	54 %	2,040

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221011 Printing, Stationery, Photocopying and Binding	2,000	875	44 %	715
227001 Travel inland	3,000	900	30 %	900
228003 Maintenance – Machinery, Equipment & Furniture	1,000	400	40 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	4,215	43 %	3,805
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	4,215	43 %	3,805
Reasons for over/under performance:	The under achievement was because local revenue was not released for implementation of other planned activities			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-15)	()	()	()
	Preparing budget, submitting to Committees, discussing the budgets and approving			
Non Standard Outputs:	Monthly financial reports and URA returns prepared and submitted; bi-annual and annual financial reports prepared and submitted to MoFPED	Not Planned		Not planned
221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	550	34 %	250
221011 Printing, Stationery, Photocopying and Binding	2,680	800	30 %	300
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,160	2,241	54 %	1,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,940	3,591	36 %	1,631
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,940	3,591	36 %	1,631
Reasons for over/under performance:	Under achievement was because some of the funds released were utilized under Finance Management Office			
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	Inter grated Financial Management outputs delivered and maintained		Inter grated Financial Management outputs delivered and maintained
221016 IFMS Recurrent costs	30,000	15,000	50 %	8,429

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	8,429
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	15,000	50 %	8,429
Reasons for over/under performance:	The commulative expenditures were as planned although more expenditures were incurred in quarter two than Quarter one due to the high demand of information required from Ministry of Local Government and Ministry of Finance, Planning and Economic Development			
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	Not implemented		Not implemented
281504 Monitoring, Supervision & Appraisal of capital works	56,275	0	0 %	0
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:	The funds were planned under Development Initiative for Northern Uganda funded by European Union and non of the funds has been disbursed			
Total For Finance : Wage Rect:	222,377	97,173	44 %	46,863
Non-Wage Reccurent:	111,569	47,255	42 %	32,696
GoU Dev:	0	0	0 %	0
Donor Dev:	56,275	0	0 %	0
Grand Total:	390,221	144,428	37.0 %	79,559

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:		staff salary for three months paid, one council and committee meetings attended			staff and elected leaders remunerated, district and standing committee minutes produced and circulated, 4 regional and national meetings attended
211101 General Staff Salaries	148,449	81,613	55 %		44,329
211103 Allowances	2,160	775	36 %		485
213001 Medical expenses (To employees)	500	295	59 %		170
213002 Incapacity, death benefits and funeral expenses	500	125	25 %		0
221007 Books, Periodicals & Newspapers	720	500	69 %		320
221009 Welfare and Entertainment	3,500	1,875	54 %		1,250
221011 Printing, Stationery, Photocopying and Binding	3,400	1,649	49 %		1,049
221012 Small Office Equipment	600	300	50 %		150
223006 Water	600	450	75 %		300
227001 Travel inland	2,520	1,865	74 %		1,235
227004 Fuel, Lubricants and Oils	1,500	720	48 %		470
228003 Maintenance – Machinery, Equipment & Furniture	100	25	25 %		0
Wage Rect:	148,449	81,613	55 %		44,329
Non Wage Rect:	16,100	8,579	53 %		5,429
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	164,549	90,192	55 %		49,758
Reasons for over/under performance: The over achievement has largely due to wage increment of the political leaders and other cadres					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:		contract committee and evaluation committee meetings held			district contract committee meeting held and one ad hoc evaluation committee held
211103 Allowances	5,023	1,377	27 %		664
221009 Welfare and Entertainment	423	105	25 %		0

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222001 Telecommunications	600	300	50 %	150
227001 Travel inland	277	69	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,323	1,851	29 %	814
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,323	1,851	29 %	814

Reasons for over/under performance: There was delayed preparation of Bidding documents hence Ad-hoc evaluation committee could not sit and as well District Contracts Committee . Secondly, there was little release to conduct activities under this output

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:		DSC meeting held for various submissions		District service commission meeting held
211103 Allowances	16,690	6,106	37 %	5,816
221001 Advertising and Public Relations	1,900	1,125	59 %	750
221007 Books, Periodicals & Newspapers	500	375	75 %	250
221009 Welfare and Entertainment	2,620	1,337	51 %	887
221011 Printing, Stationery, Photocopying and Binding	1,811	1,001	55 %	668
221017 Subscriptions	500	365	73 %	240
227001 Travel inland	159	112	71 %	73
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,180	10,422	43 %	8,683
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,180	10,422	43 %	8,683

Reasons for over/under performance: Inadequate allocation of funds for the activities of DSC

Output : 138204 LG Land management services

No. of Land board meetings	() Moyo District Head Quarters	()	()	()
Non Standard Outputs:		District land Board meeting held for handling land related matters		District land board meeting held
211103 Allowances	6,328	3,416	54 %	2,278
221009 Welfare and Entertainment	675	506	75 %	338
222001 Telecommunications	100	75	75 %	50
227001 Travel inland	800	600	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	4,598	58 %	3,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	4,598	58 %	3,065

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The over achievement was due to induction of new Land Board Members since the tenure of office of others expired				
Output : 138205 LG Financial Accountability					
No. of LG PAC reports discussed by Council	() Organizing meetings, preparing PAC reports,	(2) Moyo District Local Government Headquarters	()		(1)Moyo District Local Government Headquarters
Non Standard Outputs:		Two LGPAC meeting conducted and report produced			LGPAC Meetings organised and reports produced
211103 Allowances	8,600	19,800	230 %		3,300
213001 Medical expenses (To employees)	120	90	75 %		60
221009 Welfare and Entertainment	1,700	525	31 %		350
221011 Printing, Stationery, Photocopying and Binding	838	629	75 %		419
221012 Small Office Equipment	200	150	75 %		100
222001 Telecommunications	300	225	75 %		150
227001 Travel inland	6,056	2,765	46 %		1,843
228003 Maintenance – Machinery, Equipment & Furniture	200	150	75 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,014	24,333	135 %		6,322
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,014	24,333	135 %		6,322
Reasons for over/under performance:	The over performance and expenditure resulted from attending external meetings organized by Office of the Auditor General and some monitoring of projects				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() Preparing meeting schedules, preparing invitation letters,	(2) Moyo District Local Government Headquarters	()		()Moyo District Local Government Headquarters
Non Standard Outputs:		several meetings for the chairperson and executive committees attended			Workshops and meetings attended
211103 Allowances	121,552	57,633	47 %		28,981
213002 Incapacity, death benefits and funeral expenses	500	125	25 %		0
221007 Books, Periodicals & Newspapers	680	470	69 %		300
223006 Water	500	125	25 %		0
224005 Uniforms, Beddings and Protective Gear	10,000	8,983	90 %		2,173
227001 Travel inland	47,298	1,728	4 %		800
227004 Fuel, Lubricants and Oils	6,000	795	13 %		45
228002 Maintenance - Vehicles	6,000	0	0 %		0

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282101 Donations	1,091	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,621	69,859	36 %	32,299
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,621	69,859	36 %	32,299
Reasons for over/under performance: The under performance is because Honoraria of District Councillors and Local Council III were not paid. Secondly the District Coucile did not have the same number of sittings as planned				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Two committee meetings for the three committees conducted and the report produced		one committee meeting for each of the three committees conducted	
211103 Allowances	26,183	17,193	66 %	11,462
221009 Welfare and Entertainment	2,000	500	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,700	239	14 %	0
222001 Telecommunications	500	100	20 %	0
227001 Travel inland	10,560	1,905	18 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,943	19,937	49 %	11,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,943	19,937	49 %	11,712
Reasons for over/under performance: The under performance was due to one committee meeting not being held				
Total For Statutory Bodies : Wage Rect:	148,449	81,613	55 %	44,329
Non-Wage Recurrent:	307,084	139,578	45 %	68,324
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	455,533	221,191	48.6 %	112,653

Vote:539 Moyo District**Quarter2****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	33 staff paid salaries for six months			33 staff paid salaries for three months
211101 General Staff Salaries	659,207	335,202	51 %		170,400
Wage Rect:	659,207	335,202	51 %		170,400
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	659,207	335,202	51 %		170,400
Reasons for over/under performance: The slight over achievement was due to salary enhancement of the scientific cadres					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	 9 Lower Local Government staff under Agriculture Extension facilitated	Agricultural extension field and kraal visits conducted and all the 9 Lower Local Governments of Aliba, Itula, Gimara, Moyo, Metu, Dufile, Laropi, Lefori and Moyo Town Council			Agricultural extension field and kraal visits conducted and all the 9 Lower Local Governments of Aliba, Itula, Gimara, Moyo, Metu, Dufile, Laropi, Lefori and Moyo Town Council
263367 Sector Conditional Grant (Non-Wage)	200,126	100,053	50 %		50,027
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,126	100,053	50 %		50,027
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,126	100,053	50 %		50,027
Reasons for over/under performance: The achievement is as planned and there is no over or under expenditure					
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:		Six departmental and partner meetings conducted, three sub sector meeting attended in Kampala, Demand for inputs submitted to NAADS secretariat in Kampala		Three departmental and partner meetings conducted, One sub sector meeting attended in Kampala, Demand for inputs submitted to NAADS secretariat in Kampala	
211101	General Staff Salaries	197,178	113,098	57 %	66,530
211103	Allowances	9,000	3,000	33 %	1,500
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221003	Staff Training	4,000	2,000	50 %	1,000
221008	Computer supplies and Information Technology (IT)	500	150	30 %	75
221009	Welfare and Entertainment	813	400	49 %	200
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	520
221012	Small Office Equipment	700	350	50 %	175
222001	Telecommunications	800	400	50 %	200
227001	Travel inland	19,150	9,571	50 %	5,078
227004	Fuel, Lubricants and Oils	3,842	1,872	49 %	1,872
228002	Maintenance - Vehicles	12,500	2,250	18 %	1,370
Wage Rect:		197,178	113,098	57 %	66,530
Non Wage Rect:		53,805	20,993	39 %	11,990
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		250,983	134,091	53 %	78,520

Reasons for over/under performance: The over performance was largely due to salary enhancement for scientific cadres in the departments

Output : 018203 Livestock Vaccination and Treatment

N/A

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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 	-5 meetings held (2 with farmers and 3 with staff) -3 coordination meetings -1 Cpnsltative visits -4 radio talk shows -3 workshops (1 in Arua and 2 in Kampala) -Diseases surveillance visits in 5 sub counties (moyo, metu, Itula, Laropi) on African swine fever, CBPP, Anthrax, trypanasomiasis and rabbies -Input certification for Kuroilor birds and heifers -Distribution of restocking animal and kuroilor birds -Conducted breed improvement (sensitization and insemination) 32 insemination done		
211103 Allowances	2,200	1,100	50 %	550
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	1,300	650	50 %	325
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	5,492	2,746	50 %	1,373
227004 Fuel, Lubricants and Oils	2,501	625	25 %	625
228002 Maintenance - Vehicles	3,000	1,500	50 %	775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,892	7,821	46 %	4,248
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,892	7,821	46 %	4,248
Reasons for over/under performance:	Challenges -Enforcement of quarantine -Illegal livestock trade -Inadequate logistical support in terms of vaccines -Delays in accessing funds			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	12 Coordination meetings of fishery	-11 Sensitization of fisher folk	-05 Sensitization of fisher folk	

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resource activities done at District level, sub county and regional levels. <p>4 Consultative visits to MAAIF and other relevant offices</p>4 Training for fish farmer done</p> 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	-14 field supervision -09 Technical backstopping of extension staff	-06 Field supervision -05 Technical backup(meetings)
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	counties 8 regional meetings attended 4 quarterly reports produced and submitted to DPO & CAO 2 motorcycles maintained 				
211103 Allowances	3,000	1,500	50 %		750
221002 Workshops and Seminars	1,337	668	50 %		334
221008 Computer supplies and Information Technology (IT)	300	150	50 %		75
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	5,000	2,500	50 %		1,250
227004 Fuel, Lubricants and Oils	2,500	1,250	50 %		1,250
228002 Maintenance - Vehicles	1,800	900	50 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,537	7,768	50 %		4,509
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,537	7,768	50 %		4,509
Reasons for over/under performance:	Challenges: • Late release of PMG and ECG funds towards Christmas • Blockage of fishing grounds and landing sites 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. The over performance was due to enforcement activities • Newly recruited staff have limited field experience				
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	0-18 technical backstopping of lower local governments -18 supervision visits in all sub counties done -16 quality assurance activities carried out -01consultataive visit to ABIZARDI -01Consultative visit to MAAIF -01 Assessment of potential cassava farmers for six sub counties done -06 Livelihoods coordination meetings attended -Coordinated and managed sector for six months		-09 technical backstopping of lower local government -09 supervision visits done -01 Consultative visit to MAAIF -05 Workshops attended ToT for village agent model in Kampala, Capacity building in Agronomy organized by NARO ABI ZARDI in Arua, Agricultural financing in Uganda Organized by CARITAS in Gulu, Sensitization on Police unit in MAAIF Organized by MAAIF and	

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	quarterly Consultative visits to MAAIF and other relevant offices				training in Agriculture Extension management organized by MAAIF in Kabanyolo
	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	550	50 %	275	
221002 Workshops and Seminars	1,000	500	50 %	250	
221007 Books, Periodicals & Newspapers	100	50	50 %	25	
221008 Computer supplies and Information Technology (IT)	800	400	50 %	200	
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150	

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222001 Telecommunications	1,150	575	50 %	288
227001 Travel inland	5,942	2,971	50 %	1,488
227004 Fuel, Lubricants and Oils	2,850	1,425	50 %	1,425
228002 Maintenance - Vehicles	2,350	1,175	50 %	588
228004 Maintenance – Other	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,392	8,196	50 %	4,813
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,392	8,196	50 %	4,813

Reasons for over/under performance: Challenges
 -Late release of funds
 -Inadequate transport facility for field outreach for both district and sub county
 Overperformance
 -Refugee influx increased activity level

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	(5125) -5125 tsetse targets deployed	()	(2175)-2, 175 insecticide treated targets deployed under COCTU
Non Standard Outputs:	12 Coordination meetings of fishery resource activities done at District level, sub county and regional levels. Consultative visits to MAAIF and other relevant offices	-72 traps and data collected -43 support supervision undertaken -5125 tsetse targets deployed -1 consultative visit undertaken -4 report produced		- 36 traps used & data on tsetse and apiculture collected from 4 parishes -20 support supervision visits undertaken -2, 175 insecticide treated mosquito deployed under COCTU -1 Consultative visit undertaken -2 reports produced

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		background-attachment: initial; background-origin: initial; background-clip: initial; font-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	1,544	50 %	772
221008	Computer supplies and Information Technology (IT)	500	250	50 %	170
221011	Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012	Small Office Equipment	400	200	50 %	100
221014	Bank Charges and other Bank related costs	18	0	0 %	0
222001	Telecommunications	800	400	50 %	200
227001	Travel inland	2,200	1,100	50 %	550
227004	Fuel, Lubricants and Oils	1,000	500	50 %	286
228002	Maintenance - Vehicles	700	350	50 %	175
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,518	4,744	50 %	2,453
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		9,518	4,744	50 %	2,453
Reasons for over/under performance:		Challenge -Late release of funds -Inadequate transport facility			
Output : 018208 Sector Capacity Development					
N/A					

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Non Standard Outputs:		N/A	One staff supported for professional training		One staff supported for professional training
224001	Medical and Agricultural supplies	10,575	1,140	11 %	1,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,575	1,140	11 %	1,140
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,575	1,140	11 %	1,140
Reasons for over/under performance:		The under performance was due limited release of funds to implement activities of sector capacity development			
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	Casual laborers renumera- ted for three months, demonstration sites established and maintained		Casual laborers renumera- ted for three months, demonstration sites established and maintained
211103	Allowances	1,600	800	50 %	400
221002	Workshops and Seminars	727	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	364	73 %	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	1,164	7 %	582
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	16,827	1,164	7 %	582
Reasons for over/under performance:		The under performance was due to limited local revenue mobilization and allocation since much of the planned outputs are financed from locally raised revenue			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Bills of Quantities and bidding documents prepared			Bills of Quantities and bidding documents prepared
312104 Other Structures	41,070	5,558	14 %		5,558
312201 Transport Equipment	14,000	0	0 %		0
312202 Machinery and Equipment	32,900	649	2 %		649
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	87,970	6,207	7 %		6,207
Donor Dev:	0	0	0 %		0
Total:	87,970	6,207	7 %		6,207
Reasons for over/under performance: The under achievement was due to delayed procurement process a that is still at evaluation of bids					
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.	()		()	()0
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly trade sensitization and education meetings organised at the District Council.	()		()	()
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)	-01 Training of farmer group and leaders on formation of produce and marketing cooperative societies	-01 Training of farmer group and leaders on formation of produce and marketing cooperative societies	
211103	Allowances	200	100	50 %	50
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
222001	Telecommunications	360	180	50 %	90
227001	Travel inland	401	201	50 %	100
227004	Fuel, Lubricants and Oils	300	150	50 %	75
228002	Maintenance - Vehicles	300	150	50 %	75
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,761	881	50 %	440
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,761	881	50 %	440
Reasons for over/under performance:		challenge -Late release of funds			
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in		(4) Quarterly awareness campaigns conducted on Trans Nile Broadcasting company (TBS Moyo)	()	()	()
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	()	()	()

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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:			Training of market management committee for three markets (MTC, Laropi and Lefori)			-Training of market management committee for three markets (MTC, Laropi and Lefori)
211103 Allowances		400	200	50 %		200
222001 Telecommunications		200	100	50 %		100
227004 Fuel, Lubricants and Oils		400	200	50 %		200
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,000	500	50 %		500
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,000	500	50 %		500
Reasons for over/under performance:	challenge -Late release of funds					
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 desserminated	(12) Monthly market information reports disemminated through the Village Based Management Information System and through radios	()		()		()
Non Standard Outputs:			-Submission of bylaws for registration in the Ministry and internet service			-Submission of bylaws for registration in the Ministry and internet service
211103 Allowances		400	300	75 %		200
221011 Printing, Stationery, Photocopying and Binding		200	150	75 %		100
222001 Telecommunications		300	225	75 %		150
227001 Travel inland		800	600	75 %		400

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227004 Fuel, Lubricants and Oils	400	300	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,575	75 %	1,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	1,575	75 %	1,050
Reasons for over/under performance:	Over achievement was due submission of Bylaws to Registrar of Cooperatives to Ministry of Trade, Industries and cooperatives in Kampala			
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	()	()	()
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	()	()	()
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:	-11 monthly support supervisions carried		-11 monthly support supervisions carried	
211103 Allowances	300	150	50 %	75
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
221012 Small Office Equipment	216	108	50 %	54
222001 Telecommunications	360	180	50 %	90
227004 Fuel, Lubricants and Oils	400	200	50 %	100
228002 Maintenance - Vehicles	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,076	1,038	50 %	519
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,076	1,038	50 %	519
Reasons for over/under performance:	There has been no under or over achievement and expenditure is as planned			
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(5) Five tourism promotion activities streamlined in the DDP	()	()	()

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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:			-Induction of new staff in the ministry		-Induction of new staff in the ministry
211103 Allowances	400	204	51 %		104
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	600	308	51 %		158
227004 Fuel, Lubricants and Oils	405	203	50 %		101
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,105	864	41 %		463
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,105	864	41 %		463
Reasons for over/under performance:	The under performance was due to limited relaease of funds to implement planned activities				
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.	()		()	()
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:			-office stamp and waiver		-office stamp and waiver
211103 Allowances	100	66	66 %		41
227001 Travel inland	600	308	51 %		158

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227004 Fuel, Lubricants and Oils	300	165	55 %	90
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	538	54 %	288
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	538	54 %	288
Reasons for over/under performance:	The over expenditure was due to acquisition of office equipment as the staff recruited was new and had no office equipment			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>856,385</i>	<i>448,299</i>	<i>52 %</i>	<i>236,930</i>
<i>Non-Wage Reccurrent:</i>	<i>349,713</i>	<i>157,275</i>	<i>45 %</i>	<i>83,022</i>
<i>GoU Dev:</i>	<i>87,970</i>	<i>6,207</i>	<i>7 %</i>	<i>6,207</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>611,781</i>	<i>47.3 %</i>	<i>326,159</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(Erep (3,953), Kali (21,324), Moyo Mission(15,5578), Lama (13,375), Ibahwe(20,412), Belameling(48,874) Palorinya Health Post(18,717), Luru (34,942), Idiwa (32,141) & Belle (29,314)	(38,657) Moyo Mission HCIV, Fr Bilbao HCIII, Idiwa HCIII, Belle HCIII, Luru HCIII, Kali HCII, Belameling HCII, Erepi HCII, Ibahwe HCII & Palorinya Health Post	()		()Moyo Mission HCIV, Fr Bilbao HCIII, Idiwa HCIII, Belle HCIII, Luru HCIII, Kali HCII, Belameling HCII, Erepi HCII, Ibahwe HCII & Palorinya Health Post
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)	(2,265) Moyo Mission HCIV, Fr Bilbao HCIII, Idiwa HCIII, Belle HCIII, Luru HCIII, Kali HCII & Belameling HCII,	()		()Moyo Mission HCIV, Fr Bilbao HCIII, Idiwa HCIII, Belle HCIII, Luru HCIII, Kali HCII & Belameling 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)	(794) Moyo Mission HCIV, Fr Bilbao HCIII, Idiwa HCIII, Belle HCIII, Luru HCIII, Kali HCII, Belameling HCII, Kali HCII & Ibahwe HCII	()		(794)Moyo Mission HCIV, Fr Bilbao HCIII, Idiwa HCIII, Belle HCIII, Luru HCIII, Kali HCII, Belameling HCII, Kali HCII & Ibahwe 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	(812) Moyo Mission HCIV, Fr Bilbao HCIII, Idiwa HCIII, Belle HCIII, Luru HCIII, Kali HCII, Belameling HCII, Erepi HCII, Ibahwe HCII & Palorinya Health Post	()		(812)Moyo Mission HCIV, Fr Bilbao HCIII, Idiwa HCIII, Belle HCIII, Luru HCIII, Kali HCII, Belameling HCII, Erepi HCII, Ibahwe HCII & Palorinya Health Post
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	23,000	11,500	50 %		5,750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	11,500	50 %	5,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	11,500	50 %	5,750
Reasons for over/under performance:	Inadequate PHC fund, staff shortage, inadequate accommodation and lack of transport for effective coordination.			
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	(70) In all 47 Health Facilities	()	(70)In all 47 Health Facilities
No of trained health related training sessions held.	(20) Training session planned for all the health facilities	(6) In all 47 Health Facilities	()	(6)In all 47 Health Facilities
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 1 HC IV	(79,961) 1 HCIV, 11HCIIIs & 22HCIIIs	()	()1 HCIV, 11HCIIIs & 22HCIIIs
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.	(3,419) 1 HCIV, 11HCIIIs & 22HCIIIs	()	()1 HCIV, 11HCIIIs & 22HCIIIs
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.	(800) 1 HCIV, 11HCIIIs & 22HCIIIs	()	(800)1 HCIV, 11HCIIIs & 22HCIIIs
% 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.	(85) 1 HCIV, 11HCIIIs & 22HCIIIs	()	(85)1 HCIV, 11HCIIIs & 22HCIIIs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 98% of villages with functional VHTs	(100) In all the villages	()	(100)In all the villages

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No of children immunized with Pentavalent vaccine	(5345) 5,345 children immunized with Pentavalent vaccine	(881) 1 HCIV, 11HCIIIs & 22HCIIIs	()	(881)1 HCIV, 11HCIIIs & 22HCIIIs
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	170,956	72,739	43 %	31,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,956	72,739	43 %	31,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,956	72,739	43 %	31,000
Reasons for over/under performance:	Inadequate PHC fund, accommodation and inadequate transport means			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:		Bills of Quantities prepared and submitted, Environmental social screening conducted and report produced		Bills of Quantities prepared and submitted, Environmental social screening conducted and report produced
312101 Non-Residential Buildings	1,437,008	141,373	10 %	141,229
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	141,373	12 %	141,229
Total:	1,437,008	141,373	10 %	141,229
Reasons for over/under performance:	The under performance was due limited disbursement of funds by Donors and delayed procurement process that is still at evaluation level			
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
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:	District awaits approval of submitted needs for the fund by the centre			
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) Four in 1 staff house construction at Eria HCIII with VIP latrine. However payment for Eremi HCIII staff house was completed	()	(0)Four in 1 staff house construction at Eria HCIII with VIP latrine. However payment for Eremi HCIII staff house was completed
Non Standard Outputs:				
312102 Residential Buildings	155,000	13,726	9 %	13,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,000	13,726	9 %	13,726
Donor Dev:	0	0	0 %	0
Total:	155,000	13,726	9 %	13,726

Reasons for over/under performance: Procurement process is taking unnecessarily long

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	(2,183) Moyo hospital	()	()Moyo hospital
No. and proportion of deliveries in the District/General hospitals	(2172) 2172 deliveries to be conducted in the district hospital	(470) Moyo hospital	()	(470)Moyo hospital
Number of total outpatients that visited the District/ General Hospital(s).	(100858) Moyo hospital	(8,825) Moyo hospital	()	()Moyo hospital
Non Standard Outputs: N/A				

291001 Transfers to Government Institutions	323,263	153,840	48 %	75,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,263	153,840	48 %	75,314
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,263	153,840	48 %	75,314

Reasons for over/under performance: Inadequate PHC fund and staff shortage

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

N/A				
Non Standard Outputs:				
211101 General Staff Salaries	5,647,111	2,773,070	49 %	1,530,294

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Wage Rect:	5,647,111	2,773,070	49 %	1,530,294
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,647,111	2,773,070	49 %	1,530,294
Reasons for over/under performance: Salary enhancement was done on selective basis thus demotivating affected cadres				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	2 Health partner coordination meeting, 2 DHT meetings, 1 support supervision, 1 performance review meeting, verification of RBF HFs, consultative visits to MoH and distributed gas cylinders		2 Health partner coordination meeting, 2 DHT meetings, 1 support supervision, 1 performance review meeting, verification of RBF HFs, consultative visits to MoH and distributed gas cylinders	
211103 Allowances	1,560	390	25 %	390
213002 Incapacity, death benefits and funeral expenses	500	100	20 %	0
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	375
221009 Welfare and Entertainment	1,200	600	50 %	400
221011 Printing, Stationery, Photocopying and Binding	6,000	2,200	37 %	1,500
222001 Telecommunications	3,000	1,500	50 %	750
224004 Cleaning and Sanitation	400	100	25 %	0
227001 Travel inland	13,949	4,765	34 %	4,765
227004 Fuel, Lubricants and Oils	13,879	0	0 %	0
228002 Maintenance - Vehicles	15,382	1,459	9 %	1,459
228003 Maintenance – Machinery, Equipment & Furniture	2,752	791	29 %	102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,123	12,655	21 %	9,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,123	12,655	21 %	9,741
Reasons for over/under performance: Inadequate PHC fund				
<i>Total For Health : Wage Rect:</i>	<i>5,647,111</i>	<i>2,773,070</i>	<i>49 %</i>	<i>1,530,294</i>
<i>Non-Wage Recurrent:</i>	<i>577,341</i>	<i>250,734</i>	<i>43 %</i>	<i>121,805</i>
<i>GoU Dev:</i>	<i>443,929</i>	<i>13,726</i>	<i>3 %</i>	<i>13,726</i>
<i>Donor Dev:</i>	<i>1,226,246</i>	<i>141,373</i>	<i>12 %</i>	<i>141,229</i>
<i>Grand Total:</i>	<i>7,894,628</i>	<i>3,178,903</i>	<i>40.3 %</i>	<i>1,807,054</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:		728 Primary teachers remunerated for three months			728 Primary teachers remunerated for three months
211101 General Staff Salaries	5,092,359	2,741,388	54 %		1,517,553
Wage Rect:	5,092,359	2,741,388	54 %		1,517,553
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,092,359	2,741,388	54 %		1,517,553
Reasons for over/under performance:		Although 20 teachers were not recruited due delays in the hiring process by the District Service Commission. there was slight over performance due to salary enhancement			
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 Moyo Town Council(60) schools in each sub county	()		(748)Aliba (60), Gimara(63), Itula (82),Dufile (42),Laropi(55), Lefori(54), Metu (130),Moyo(180), and Moyo Town Council(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	() Aliba (60), Gimara(63), Itula (82),Dufile (42),Laropi(55), Lefori(54), Metu (130),Moyo(180), and Moyo Town Council(60) schools in each sub county	()		()Aliba (60), Gimara (63), Itula(82),Dufile (42),Laropi(55), Lefori(54), Metu (130),Moyo(180), and Moyo Town Council(60) schools in each sub county
No. of pupils enrolled in UPE	(4100) Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	() Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo Sub counties	()		()Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo Sub counties
No. of student drop-outs	(4100) Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	() Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo Sub counties	()		()Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo Sub counties

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No. of Students passing in grade one	(152) Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	() Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo Sub counties	()	()Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo Sub counties
No. of pupils sitting PLE	(2700) Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	()	()	()
Non Standard Outputs:	Not planned	Not applicable		Not planned
263367 Sector Conditional Grant (Non-Wage)	327,328	109,109	33 %	0
291001 Transfers to Government Institutions	358,000	176,636	49 %	95,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	327,328	109,109	33 %	0
Gou Dev:	8,000	0	0 %	0
Donor Dev:	350,000	176,636	50 %	95,840
Total:	685,328	285,745	42 %	95,840

Reasons for over/under performance: There was slight under release in Capitation Grants hence resulting into under performance

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) Funds have been reallocated to the construction of Dufile Seed Secondary School	()	(8)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	277,856	73 %	224,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	380,000	277,856	73 %	224,491
Donor Dev:	0	0	0 %	0
Total:	380,000	277,856	73 %	224,491

Reasons for over/under performance: Funds have been allocated to the Construction of Dufile Seed Secondary School under the Inter Governmental Fiscal Transfer(UGIFT) project.

Output : 078181 Latrine construction and rehabilitation

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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 latrines constructed in Dilokata, St.John Dufile, Laropi and Arinagajobi Primary Schools in Aliba, Laropi and Dufile Sub counties	()	(20)Five stance VIP latrines constructed in Dilokata, St.John Dufile, Laropi and Arinagajobi Primary Schools in Aliba, Laropi and Dufile Sub counties
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,717	20,000	23 %	0
Donor Dev:	0	0	0 %	0
Total:	87,717	20,000	23 %	0
Reasons for over/under performance:	Delay in tender award for the construction of five stance VIP in Dilokata PS. For the rest of the sub counties , funds meant for their constructions were reallocated to the Construction of Dufile Seed Secondary School under the InterGovernmental Fiscal Transfer project.			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:	Not applicable			Not planned
312102 Residential Buildings	123,156	123,156	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,156	123,156	100 %	0
Donor Dev:	0	0	0 %	0
Total:	123,156	123,156	100 %	0
Reasons for over/under performance:	Delayed award of tenders by the District Contracts Committee whose term of office has expired			
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	() 72 three seater desks each supplied to Lokwa and Moyo Boys Primary Schools in Metu and Moyo Sub counties	()	()72 three seater desks each supplied to Lokwa and Moyo Boys Primary Schools in Metu and Moyo Sub counties
Non Standard Outputs:	N/A	Not applicable		Not planned
312203 Furniture & Fixtures	28,690	0	0 %	0

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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: Funds for the supply of the furniture reallocated to the Construction of Dufile Seed Secondary School under the Inter Governmental Fiscal Transfer project

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		148 Secondary School teachers remunerated for three months		148 Secondary School teachers remunerated for three months
211101 General Staff Salaries	1,238,109	451,462	36 %	225,878
Wage Rect:	1,238,109	451,462	36 %	225,878
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,238,109	451,462	36 %	225,878

Reasons for over/under performance: Delays recruited and posting of teachers by the Education Service Commission and Ministry of Education respectively.

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.	(2,901) Moyo SS, MetuSS, Laropi SS, Lefori SS, Itula SS, and Obongi SS in Moyo, Metu, Laropi, Lefori, Itula and Obongi Sub counties respectively	()	(3713) Moyo SS, MetuSS, Laropi SS, Lefori SS, Itula SS, and Obongi SS in Moyo, Metu, Laropi, Lefori, Itula and Obongi Sub counties respectively
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 SS, MetuSS, Laropi SS, Lefori SS, Itula SS, and Obongi SS in Moyo, Metu, Laropi, Lefori, Itula and Obongi Sub counties respectively	()	(96) Moyo SS, MetuSS, Laropi SS, Lefori SS, Itula SS, and Obongi SS in Moyo, Metu, Laropi, Lefori, Itula and Obongi Sub counties respectively

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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.	(0) Moyo SS, MetuSS, Laropi SS, Lefori SS, Itula SS, and Obongi SS in Moyo, Metu, Laropi, Lefori, Itula and Obongi Sub counties respectively	()	(756)Moyo SS, MetuSS, Laropi SS, Lefori SS, Itula SS, and Obongi SS in Moyo, Metu, Laropi, Lefori, Itula and Obongi Sub counties respectively
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 SS, MetuSS, Laropi SS, Lefori SS, Itula SS, and Obongi SS in Moyo, Metu, Laropi, Lefori, Itula and Obongi Sub counties respectively	()	(756)Moyo SS, MetuSS, Laropi SS, Lefori SS, Itula SS, and Obongi SS in Moyo, Metu, Laropi, Lefori, Itula and Obongi Sub counties respectively
Non Standard Outputs:	N/A	Not applicable		Not planned
263367 Sector Conditional Grant (Non-Wage)	506,135	168,712	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	506,135	168,712	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	506,135	168,712	33 %	0
Reasons for over/under performance:	Ordinary Level examinations are sat in this quarter but results released in the third quarter.			
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	()	()	()
No. of students in tertiary education	(676) Erepi PTC (375) and Moyo Technical Insitute (301)	(567) Erepi PTC (265) and Moyo Technical Institute (302)	()	()Erepi PTC(265) and Moyo Technical Institute(302)
Non Standard Outputs:		Not applicable		Not Planned
211101 General Staff Salaries	488,925	218,593	45 %	109,296
Wage Rect:	488,925	218,593	45 %	109,296
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	488,925	218,593	45 %	109,296
Reasons for over/under performance:	Delayed recruitment and posting of tutors by the Education Service Commission and Ministry of Education respectively			

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Not Planned	Erepi Primary Teachers College and Moyo Technical School in Metu and Moyo Sub counties respectively			Erepi Primary Teachers College and Moyo Technical School in Metu and Moyo Sub counties respectively
263367 Sector Conditional Grant (Non-Wage)	335,692	111,897	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	335,692	111,897	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	335,692	111,897	33 %		0
Reasons for over/under performance: All was done according to plan.					
Programme : 0784 Education & Sports Management and Inspection					
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 Schools, and 2 Tertiary Institutions inspected			95 Primary, 15 Secondary Schools, and 2 Tertiary Institutions inspected
211101 General Staff Salaries	100,000	40,812	41 %		20,406
213002 Incapacity, death benefits and funeral expenses	1,250	0	0 %		0

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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 %	0
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	21,936	10,158	46 %	4,200
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	40,812	41 %	20,406
Non Wage Rect:	39,436	13,758	35 %	4,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,436	54,569	39 %	24,606

Reasons for over/under performance: Under performance was due to limited local revenue for conducting some of the activities

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	19 Secondary Schools and 3 post primary institutions monitored in the quarter		19 Secondary Schools and 3 post primary institutions monitored once a 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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,216	2,887	9 %	0

Reasons for over/under performance: The under achievement was due to some funds not being released for implementation of planned activities under this output

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Termly administration and Management of Sports activities	No competitions held	Inter School, sub county and national games and sports activities carried out.	
221002 Workshops and Seminars	500	0	0 %	0

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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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,392	9,993	69 %	0
Reasons for over/under performance: The second quarter is an academic term so all schools concentrate on curricular activities .				
<i>Total For Education : Wage Rect:</i>	<i>6,919,392</i>	<i>3,452,255</i>	<i>50 %</i>	<i>1,873,134</i>
<i>Non-Wage Reccurent:</i>	<i>1,254,199</i>	<i>416,355</i>	<i>33 %</i>	<i>4,200</i>
<i>GoU Dev:</i>	<i>627,564</i>	<i>421,012</i>	<i>67 %</i>	<i>224,491</i>
<i>Donor Dev:</i>	<i>350,000</i>	<i>176,636</i>	<i>50 %</i>	<i>95,840</i>
<i>Grand Total:</i>	<i>9,151,155</i>	<i>4,466,259</i>	<i>48.8 %</i>	<i>2,197,665</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:		Salaries for 11 Staff under Roads and Engineering Paid for 6-Months (Q1 & Q2).			Payment of Salaries for 11 Staff under Roads and Engineering for 3- Months.
211101 General Staff Salaries	125,037	47,720	38 %		23,362
211103 Allowances	7,554	923	12 %		923
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	671	9 %		671
221011 Printing, Stationery, Photocopying and Binding	9,227	1,289	14 %		1,289
221012 Small Office Equipment	2,159	520	24 %		520
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	3,715	23 %		3,715
227004 Fuel, Lubricants and Oils	16,110	2,000	12 %		2,000
228001 Maintenance - Civil	1,881	1,800	96 %		1,800
Wage Rect:	125,037	47,720	38 %		23,362
Non Wage Rect:	81,379	10,918	13 %		10,918
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	206,416	58,638	28 %		34,280
Reasons for over/under performance:	1 - Delayed Releases of funds from URF 2 - Not all approved staff positions in the Works sector have been filled. 3 - Delayed completion of works by Road Gang workers contributed to the under performance.				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	 Maintenance of Roads Equipment, Plants and Motor vehicles (Mechanical Imprest) > 	Routine Maintenance and Repair of 02-Pick ups, 03-Dump Trucks, 01-Water Bowser, 02-Graders, 02-Wheel Loaders and 01-Roller	Routine Maintenance and Repair of 02-Pick ups, 03-Dump Trucks, 01-Water Bowser, 02-Graders, 02-Wheel Loaders and 01-Roller	
228002 Maintenance - Vehicles	24,100	4,582	19 %	4,582
228003 Maintenance – Machinery, Equipment & Furniture	84,700	14,613	17 %	14,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,800	19,195	18 %	19,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,800	19,195	18 %	19,195
Reasons for over/under performance:	1 - Funds for Q1 spent in Q2 due to ifms related challenges. 2 - Service providers not timely identified due to delays in procurement.			

Lower Local Services

Output : 048158 District Roads Maintenance (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 21No. 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 21No. 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 21No. 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 21No. 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- Delayed completion of tasks by road gang workers due to lack of motivation caused by delayed payments during Q1 that arose due to ifms challenges lead to under performance.

2 - Delays in Procurement (Delayed pre-qualification of service providers for frame work contracts)

Capital Purchases

Output : 048172 Administrative Capital

N/A

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Non Standard Outputs:					
		 Administrative Capital 	0/4 Motorcycles Procured for Works Department		0/4 Motorcycles Procured for Works Department
312201	Transport Equipment	30,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	30,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	0	0 %	0
Reasons for over/under performance:		Delays in Procurement (Delayed pre-qualification of service providers for Supply of Motorcycles and other services.			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>125,037</i>	<i>47,720</i>	<i>38 %</i>	<i>23,362</i>
<i>Non-Wage Reccurent:</i>		<i>806,972</i>	<i>30,113</i>	<i>4 %</i>	<i>30,113</i>
<i>GoU Dev:</i>		<i>30,000</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>962,009</i>	<i>77,833</i>	<i>8.1 %</i>	<i>53,475</i>

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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	Water Officer and Engineering Assistant paid for the months of October, November and December			Payment of Three Staff of Water Sector that Water Officer, Engineering Assistant and Driver
211101 General Staff Salaries	26,300	11,534	44 %		5,767
211103 Allowances	653	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		530
221012 Small Office Equipment	1,409	700	50 %		700
222001 Telecommunications	1,200	300	25 %		300
227001 Travel inland	8,000	2,020	25 %		2,020
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500

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228002 Maintenance - Vehicles	4,012	0	0 %	0
Wage Rect:	26,300	11,534	44 %	5,767
Non Wage Rect:	23,274	5,520	24 %	5,050
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,574	17,054	34 %	10,817
Reasons for over/under performance: Driver for Water Sector left for well paying job and no recruitment has been done to replace him therefore money is being spent only on Water Officer and Engineering Assistant.				
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	()	()	()
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	()	()	()
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)	()	()	()
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 Distirct	()	()	()
No. of sources tested for water quality	(100) Water sources tested for quality at LLGs	()	()	()
Non Standard Outputs:	N/A	No Data Collection was done in Sub-Counties of Metu, Lefori and Moyo		Data Collection to be carried out in Sub-Counties of Metu, Lefori and Moyo
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 requested but not received up to the end of quarter				
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	()	()	
No. of water user committees formed.	(10) 90 Members water user committees formed for 10 new boreholes drilled	()	()	
No. of Water User Committee members trained	(90) Water user committees trained for 10No 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	(0) No budget to train hand pump mechanics for Operation & maintenance	()	()No budget to train hand pump mechanics for Operation & maintenance
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	() District water supply and Sanitation Coordination meeting not done due to delayed releases of fund for the activity	()	()To conduct one District water supply and Sanitation Coordination meeting
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	District water supply and Sanitation Coordination meeting not done due to delayed releases of fund for the activity		To conduct one District water supply and Sanitation Coordination meeting
211103 Allowances	8,925	2,948	33 %	0
222001 Telecommunications	500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0

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

Reasons for over/under performance: Money requested to conduct one District water supply and Sanitation Coordination meeting not received by user for utilization due to IFMs challenges

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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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 distrect 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 ,	3No support staff paid for the months of August, September, October and November	Payment of 3No support staff for the months of October, November and December	
312104 Other Structures	130,308	1,750	1 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,200	1,750	8 %	1,400
Donor Dev:	108,108	0	0 %	0
Total:	130,308	1,750	1 %	1,400
Reasons for over/under performance:	One Engineering Assistance on contract has not be paid due to non formalization of his contract			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	() Construction one block four (4) stances has been evaluated ready for award to a successful bid		()	()Construction one block four (4) stances has been evaluated ready for award to a successful bid
Non Standard Outputs:	One (01) Block 4 stance VIP latrine constructed in public place	Construction one block four (4) stances has been evaluated ready for award to a successful bid			Construction one block four (4) stances has been evaluated ready for award to a successful bid
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:	Construction one block four (4) stances has been evaluated ready for award to a successful bid as a result no money has been spent yet.				
Output : 098183 Borehole drilling and rehabilitation					
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 systemin FY 2017/18 Paid New Boreholes FY 2018/19 (1) Aringajobi, (2) Dongonagimara, (3) Lama, (4) Liri P/S, (5) Congo Landing site (6) Aka P/S Rehabilitation for FY2018/19 = Aria, Gango, Obogule, Gwere, Balu, Yabisomi, Eremi, Opi	() 06No New deep boreholes to be drilled in the sub-counties of Dufile, Laropi, Metu, Lefori, Gimara and Aliba		()	()06No New deep boreholes to be drilled in the sub-counties of Dufile, Laropi, Metu, Lefori, Gimara and Aliba

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No. of deep boreholes rehabilitated	(10) 10 boreholes rehabilitated in the all the sub-counties	() 10No old Boreholes to be rehabilitated in the sub-counties of Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara and Aliba	()	()10No old Boreholes to be rehabilitated in the sub-counties of Dufile, Laropi, Metu, Moyo, Lefori, Itula, Gimara and Aliba
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 systemin FY 2017/18 Paid New Boreholes FY 2018/19 (1) Aringajobi, (2) Dongonagimara, (3) Lama, (4) Liri P/S, (5) Congo Landing site (6) Aka P/S Rehabilitation for FY2018/19 = Aria, Gango, Obogule, Gwere, Balu, Yabisomi, Eremi, Opi			
Non Standard Outputs:	N/A			
312104 Other Structures	238,500	13,834	6 %	11,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,500	13,834	6 %	11,334
Donor Dev:	0	0	0 %	0
Total:	238,500	13,834	6 %	11,334
Reasons for over/under performance:	Drilling of 06No of new Boreholes and Rehabilitation of 10No of old Boreholes are at award stage therefore			
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	() Payment of retention for six kiosks constructed for moyo pipes water system	()	()Payment of retention for six kiosks constructed for moyo pipes water system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Retention for re-construction of ojho Gravity flow scheme paid	() Payment of retention for Ojho Gravity flow scheme re-constructed for moyo pipes water system	()	()Payment of retention for Ojho Gravity flow scheme re-constructed for moyo pipes water system
Non Standard Outputs:	N/A			

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312104 Other Structures	6,175	0	0 %	0
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:	Contractor has not requested for the payment of the retention for the construction of six kiosks and Ojho Gravity flow scheme			
<i>Total For Water : Wage Rect:</i>	<i>26,300</i>	<i>11,534</i>	<i>44 %</i>	<i>5,767</i>
<i>Non-Wage Reccurrent:</i>	<i>36,499</i>	<i>8,468</i>	<i>23 %</i>	<i>5,050</i>
<i>GoU Dev:</i>	<i>282,875</i>	<i>15,584</i>	<i>6 %</i>	<i>12,734</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>35,586</i>	<i>7.8 %</i>	<i>23,551</i>

Vote:539 Moyo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	13 staff salary paid for six months from July, August, September, October, November and December; Cleaning items procured; stationery procured; workshops attended			13 staff salary for the Months of October, November and December; Draft budget preparation conducted in Gulu
211101 General Staff Salaries	167,795	94,913	57 %		49,182
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		0
222001 Telecommunications	400	200	50 %		121
222003 Information and communications technology (ICT)	267	11	4 %		11
224004 Cleaning and Sanitation	200	70	35 %		20
227001 Travel inland	1,600	800	50 %		640
227004 Fuel, Lubricants and Oils	1,000	243	24 %		120
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	167,795	94,913	57 %		49,182
Non Wage Rect:	14,167	1,399	10 %		912
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,962	96,312	53 %		50,094
Reasons for over/under performance:	Non-remittance of Locally Raised Revenue to fund activities budgeted under this source; Lack of logistical items like transport; lack of key staff especially the Natural Resources Officer				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(2) Administrative costs	(2)		(0)Non	(0)
Non Standard Outputs:	National and regional workshops attended; Ministry consulted	Two Workshop attended and one consultative visit to Ministry of Water and Environment conducted		One workshop attended and Ministry visited conducted	One Workshop attended and one consultative visit to Ministry of Water and Environment conducted

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227001 Travel inland	3,000	670	22 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	670	22 %	670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	670	22 %	670

Reasons for over/under performance: Limited release of local revenue for implementation of the planned activities

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) Lower Local Governments	()	(0)Lower Local Governments
Area (Ha) of Wetlands demarcated and restored	(1) Community support for restoration of Lore-Eyi gravity flow scheme in Eremi through collaborative forest management	(2) Lower Local Governments	()	(1)Lower Local Governments
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>	Two Workshops and Seminars attended		One Workshop and Seminar attended

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

Reasons for over/under performance: The under performance was due to limited release of funds to implement planed activities

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

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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	(6) Lower Local Governments	()	(0) Lower Local Governments
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>	Tow Workshops and Seminars attended		One Workshop and Seminar attended
227001 Travel inland	3,000	600	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	600	20 %	200
Reasons for over/under performance:	The under performance was due to non release of Local revenue for implementing some of the planned activities			

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	2 Government facilities surveyed and titled	2 Government facilities surveyed and titled		
	(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 %	0
312104 Other Structures	30,000	10,000	33 %	10,000
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	16,207	33 %	10,000
Donor Dev:	250,620	0	0 %	0
Total:	300,181	16,207	5 %	10,000
Reasons for over/under performance:		The under achievement is due to delay in procurement process that is still at evaluation level		
<i>Total For Natural Resources : Wage Rect:</i>	<i>167,795</i>	<i>94,913</i>	<i>57 %</i>	<i>49,182</i>
<i>Non-Wage Reccurent:</i>	<i>27,252</i>	<i>4,090</i>	<i>15 %</i>	<i>1,782</i>
<i>GoU Dev:</i>	<i>49,561</i>	<i>16,207</i>	<i>33 %</i>	<i>10,000</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>115,210</i>	<i>23.3 %</i>	<i>60,964</i>

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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 Persons With Disability Councils meetings held			Women . Youth and Persons With Disability Councils meetings held
211103 Allowances	800	150	19 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	300	30 %		300
227004 Fuel, Lubricants and Oils	800	150	19 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	600	23 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,600	600	23 %		600
Reasons for over/under performance: Under performance due to non release of local revenue for their activities					
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	Books and equipment for Library procured and delivered			Books and equipment for Library procured and delivered
221011 Printing, Stationery, Photocopying and Binding	3,200	1,800	56 %		1,800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	1,800	56 %		1,800
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	1,800	56 %		1,800
Reasons for over/under performance: The over performance was due to refurbishing the library					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Social mobilization facilitated and community centers visited.	Community Development Officers supported			Community Development Officers supported
211103 Allowances	4,700	143	3 %		143
221011 Printing, Stationery, Photocopying and Binding	698	222	32 %		222

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227004 Fuel, Lubricants and Oils	1,360	340	25 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,758	705	10 %	705
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,758	705	10 %	705

Reasons for over/under performance: Under performance was due to non release of locally raised revenue and District Un conditional non wage

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.	(500) Lower Local Governments	()	(250) Lower Local Governments
Non Standard Outputs:	52 FAL instructors oriented	52 FAL instructors oriented		
211103 Allowances	4,000	2,000	50 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500

Reasons for over/under performance: Achieved as planned

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	Staff salaries paid, Office meetings organized, stationery procured	38 Staff remunerated for six months		38 Staff remunerated for three months
211101 General Staff Salaries	173,808	80,905	47 %	42,491
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

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228004 Maintenance – Other	796	0	0 %	0
Wage Rect:	173,808	80,905	47 %	42,491
Non Wage Rect:	4,088	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,896	80,905	45 %	42,491

Reasons for over/under performance: Under achievement was due to some staff missing salaries for other months due to supplier numbers

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender mainstreamed into development plan	One Gender Mainstreaming activity conducted		Not implemented
211103 Allowances	1,600	375	23 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
227001 Travel inland	360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,760	575	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,760	575	21 %	0

Reasons for over/under performance: Under achievement was because locally raised revenue was not released for the planned activities

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) Aliba, Gimara, Itula, Moyo Town Council, Moyo, Laropi, Lefori, Metu and Dufile	()	(9)Aliba, Gimara, Itula, Moyo Town Council, Moyo, Laropi, Lefori, Metu and Dufile
Non Standard Outputs:	District youth council meetings organised.	One Youth Conference in Kigali		One Youth Conference in Kigali
227001 Travel inland	2,000	2,200	110 %	1,700
227004 Fuel, Lubricants and Oils	400	1,000	250 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	3,200	133 %	2,600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	3,200	133 %	2,600

Reasons for over/under performance: Under Performance was due to supporting Youth Council activity in Kigali

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() 2 meetings of PWD council organized. 2 Meetings of elderly council organized.	(9) Aliba, Metu, Moyo, Laropi, Dufile, Lefori, Gimara, Moyo Town Council and Itula	()	(9)Aliba, Metu, Moyo, Laropi, Dufile, Lefori, Gimara, Moyo Town Council and Itula
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Non Standard Outputs:		PWD groups supported with IGA, Older persons council meeting organised , PWD council meeting organised.			
211103 Allowances	3,400	2,070	61 %	1,220	
221011 Printing, Stationery, Photocopying and Binding	1,600	958	60 %	558	
224006 Agricultural Supplies	6,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,000	3,028	28 %	1,778	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	11,000	3,028	28 %	1,778	
Reasons for over/under performance:		Under performance was due to limited release of funds			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work safety inspection carried out.	Work based inspection visits conducted	Work based inspection visits conducted	
211103 Allowances	1,000	400	40 %	400	
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200	
227001 Travel inland	600	0	0 %	0	
227004 Fuel, Lubricants and Oils	400	200	50 %	200	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,400	800	33 %	800	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,400	800	33 %	800	
Reasons for over/under performance:		Under performance was due to limited release of funds for the activities			
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 Women council meetings conducted at District head quarters. Mobilisation of women to benefit from UWEP Monitoring of UWEP beneficiaries projects.	() Aliba, Gimara, Itula, Lefori, Moyo, Metu, Moyo Town Council, Dufile and Laropi	()	(9)Aliba, Gimara, Itula, Lefori, Moyo, Metu, Moyo Town Council, Dufile and Laropi	
Non Standard Outputs:		Women Council meetings organised.			
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50	
227001 Travel inland	1,400	700	50 %	350	

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227004 Fuel, Lubricants and Oils	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,200	50 %	600
Reasons for over/under performance: There has been no under performance nor over expenditure				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Not implemented		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: The under achievement was due to non release of funds				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Youth and women groups supported in their IGA and child cases followed.	Projects appraised and funded	Not implemented	
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: The under achievement was due non release of funds for sub projects under Youth and Women Empowerment programme				
Total For Community Based Services : Wage Rect:	173,808	80,905	47 %	42,491
Non-Wage Reccurent:	49,880	14,908	30 %	10,383
GoU Dev:	655,304	0	0 %	0
Donor Dev:	17,136	0	0 %	0
Grand Total:	896,128	95,813	10.7 %	52,873

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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 remunerated for six months, 11 regional and national workshops, seminars attended, two departmental meetings held,		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 renumerated for three months, 6 regional workshops, meetings and seminars attended, departmental meeting held, equipment maintained, Mid Term Review practices bench marked
211101 General Staff Salaries	58,296	29,840	51 %		14,935
221002 Workshops and Seminars	453	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,014	520	26 %		20
222001 Telecommunications	1,000	90	9 %		90
222003 Information and communications technology (ICT)	1,600	0	0 %		0
227001 Travel inland	4,942	2,750	56 %		446
Wage Rect:	58,296	29,840	51 %		14,935
Non Wage Rect:	10,009	3,360	34 %		556
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,305	33,201	49 %		15,491
Reasons for over/under performance:	Under performance was due to part of local revenue not being released for the department				
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 Headquarters		(3)Retention of key staff in positions occupied. Staff Appraisals and motivation,	(3)Moyo District Headquarters
No of Minutes of TPC meetings	(12) 12 District Technical Planning Committee meetings held at the District Head Quarters	(3) Moyo District Headquarters		(3)3 DTPC meetings held at the District H/Qtrs with minutes produced	(3)Moyo District Headquarters

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Non Standard Outputs:	Performance Contract Form B prepared and submitted to MoFPED	Budget Framework paper prepared and submitted to Ministry of Finance, Planning and Economic Development	Performance Contract Form B prepared and submitted to MoFPED	Budget Framework paper prepared and submitted to Ministry of Finance, Planning and Economic Development
221009 Welfare and Entertainment	1,260	1,068	85 %	213
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,740	1,068	61 %	213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,740	1,068	61 %	213

Reasons for over/under performance: The over performance was additional releases for finalizing Budget Framework paper for both Moyo and Obongi districts

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		Not implemented
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,765	450	8 %	0

Reasons for over/under performance: There was no implementation of activity due non release of funds for this output

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
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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.	Budget conference conducted and Budget Frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development, One induction meeting for mid term review conducted	Budget conference conducted and Budget Frame work paper prepared and submitted to Ministry of Finance, Planning and Economic Development	
211103	Allowances	800	800	100 %	0
221002	Workshops and Seminars	1,380	1,000	72 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,109	530	25 %	0
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	1,510	1,501	99 %	1,501
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,799	3,831	49 %	1,501
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,799	3,831	49 %	1,501
Reasons for over/under performance:		The over performance was due to additional funds allocated for completion of the mid term review report of DDP II			
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 release to implement activities under this output			
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 Consultative meeting with departments held, Quarterly Performance report for Quarter one prepared and submitted to Ministry of Finance, Planning and Economic Development	One District Budget Conference held, Consultative meeting with HoDs held, Draft BFP prepared and submitted to MoFPED with copies to departments,	Quarterly Performance report for Quarter one prepared and submitted to Ministry of Finance, Planning and Economic Development
211103	Allowances	760	1,065	140 %	760
221002	Workshops and Seminars	4,045	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	745	745	100 %	745
222001	Telecommunications	60	60	100 %	60
227001	Travel inland	2,400	2,400	100 %	1,700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,010	4,270	53 %	3,265
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,010	4,270	53 %	3,265
Reasons for over/under performance:		The over performance was for finalizing reports			
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 	Two quarterly monitoring visits conducted and report produced, Mock Assessment conducted and report submitted to Office of the Prime Minister	1 quarterly monitoring visit conducted and report produced, 1 quarterly accountability report prepared and submitted to MoFPED	One quarterly monitoring visit conducted and report produced
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	500	50 %	100
227001	Travel inland	4,536	1,650	36 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,454	2,150	29 %	850
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,454	2,150	29 %	850
Reasons for over/under performance:		The under performance due some funds reallocated for other outputs that required urgent attention			
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:		Conducted bench marking visit for Mid Term Review to Arua and Koboko, One multi sectoral monitoring visits conducted to Aliba, Gimara, Itula, Dufile, Lefori, Laropi, Moyo, Metu and Moyo Town Council			Conducted bench marking visit for Mid Term Review to Arua and Koboko
281504 Monitoring, Supervision & Appraisal of capital works	27,336	7,859	29 %		3,930
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,789	7,859	67 %		3,930
Donor Dev:	15,547	0	0 %		0
Total:	27,336	7,859	29 %		3,930
Reasons for over/under performance:	The under performance was because Donor funds were not released				
Total For Planning : Wage Rect:	58,296	29,840	51 %		14,935
Non-Wage Reccurent:	56,912	21,833	38 %		13,088
GoU Dev:	11,789	7,859	67 %		3,930
Donor Dev:	15,547	0	0 %		0
Grand Total:	142,544	59,533	41.8 %		31,953

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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 4 Coordination meeting 1 Annual work plan and budget produced 4 Quarterly reports submitted	3 staff remunerated for six months, 6 National and regional meetings, seminars, and workshops attended			3 staff remunerated for three months, 2 National and regional meetings, seminars, and workshops attended
211101 General Staff Salaries	40,105	17,605	44 %		8,803
221002 Workshops and Seminars	800	220	28 %		220
221003 Staff Training	1,000	200	20 %		200
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	100	50	50 %		50
221011 Printing, Stationery, Photocopying and Binding	1,150	475	41 %		475
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	980	45 %		500
227004 Fuel, Lubricants and Oils	450	218	49 %		109
228002 Maintenance - Vehicles	700	1,573	225 %		1,573
Wage Rect:	40,105	17,605	44 %		8,803
Non Wage Rect:	7,474	3,717	50 %		3,128
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,579	21,322	45 %		11,930
Reasons for over/under performance:	The under performance was due limited release of locally raised revenue and un conditional grant. There was also under performance under wage since additional staff required was not recruited				
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	(4) Moyo District Headquarters	()		(4)Moyo District 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.	(01/15/2019) Ministry of Finance, Planning and Economic Development	()	(2019-01- 15)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	Not planned		Not planned
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,238	303	24 %	0
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	4,505	2,111	47 %	2,111
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,443	3,514	42 %	2,661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,443	3,514	42 %	2,661
Reasons for over/under performance:	Under achievement was due to limited release of funds from District to the Department for implementation of the planned activities			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,000	333	33 %	333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	333	33 %	333
Donor Dev:	0	0	0 %	0
Total:	1,000	333	33 %	333
Reasons for over/under performance:	Some of the funds have not been released as planned			
Total For Internal Audit : Wage Rect:	40,105	17,605	44 %	8,803
Non-Wage Reccurent:	15,917	7,231	45 %	5,788
GoU Dev:	1,000	333	33 %	333
Donor Dev:	0	0	0 %	0
Grand Total:	57,022	25,169	44.1 %	14,924

Vote:539 Moyo District**Quarter2****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	2,646,393
Sector : Agriculture				95,206	32,320
Programme : Agricultural Extension Services				22,236	11,118
Lower Local Services					
Output : LLG Extension Services (LLS)				22,236	11,118
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer of extension grant to LLG	Central	Sector Conditional Grant (Non-Wage)		0	5,559
LLG Agricultural Extension Grant	Central MTC Headquarter	Sector Conditional Grant (Non-Wage)		22,236	5,559
Programme : District Production Services				72,970	21,202
Capital Purchases					
Output : Administrative Capital				72,970	21,202
Item : 312104 Other Structures					
Breed Improvement through Artificial Insemination	Central	Sector Development Grant		0	5,558
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
Agriculture show and competition	Central headquarters	Sector Development Grant		0	14,995
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Central District Headquarter	Sector Development Grant		14,000	0
Item : 312202 Machinery and Equipment					
Demonstrating all year round production using Irrigation	Central	Sector Development Grant		0	649
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
Programme : District, Urban and Community Access Roads				130,051	0
Lower Local Services					
Output : District Roads Maintenance (URF)				100,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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Moyo District Local Government	Central District Roads (Other Structures- Culverts)	Other Transfers from Central Government	100,051	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Central Works Office	Other Transfers from Central Government	30,000	0
Sector : Education			998,305	244,559
Programme : Pre-Primary and Primary Education			818,461	184,388
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	184,388
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	176,636

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Moyo District	Central Moyo District Education and Sports Department	Other Transfers from Central Government	8,000	176,636
Capital Purchases				
Output : Latrine construction and rehabilitation			7,717	0
Item : 312101 Non-Residential Buildings				
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	Celecelela	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	335,709
Programme : Primary Healthcare			1,521,175	181,869
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	3,000
Item : 291001 Transfers to Government Institutions				
Besia Health Centre III	Besia Besia Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	3,000
Capital Purchases				
Output : Administrative Capital			1,437,008	178,869
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	9,950
Moyo district annual work plan for Global Fund	Central District Wide	Donor Funding	110,000	10,660
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	120,764
District HIV/AIDS annual Work Plan	Central District Wide	Other Transfers from Central Government	50,000	14,911

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District NTDs Annual work plan	Central District Wide	Other Transfers from Central Government	80,000	22,483
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				
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	153,840
Lower Local Services				
Output : District Hospital Services (LLS.)			323,263	153,840
Item : 291001 Transfers to Government Institutions				
Moyo General Hospital	Elenderea Moyo General Hospital	Locally Raised Revenues	22,000	3,211
Moyo General hospital	Elenderea Moyo General hospital	Sector Conditional Grant (Non-Wage)	297,180	148,590
West Moyo Health Sub District	Elenderea West Moyo Health Sub District	Sector Conditional Grant (Non-Wage)	4,083	2,039
Sector : Water and Environment			195,308	1,750
Programme : Rural Water Supply and Sanitation			130,308	1,750
Capital Purchases				
Output : Administrative Capital			130,308	1,750
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Central District Water Office	Donor Funding ,	108,108	1,750
Construction Services - Operational Activities -404	Central DWO-Office	Sector Development , Grant	22,200	1,750
Programme : Natural Resources Management			65,000	0
Capital Purchases				
Output : Administrative Capital			65,000	0

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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				
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	2,031,721
Programme : District and Urban Administration			7,983,941	2,023,862
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	2,023,862
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	1,954,389
NUSAF3 Operations and subprojects fund	Central CAO-NUSAF3 Office	Other Transfers from Central Government	973,288	0

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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
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				
computer accessories	Central	District Discretionary Development Equalization Grant	0	16,000
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	7,859
Capital Purchases				
Output : Administrative Capital			27,336	7,859
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Central District Planning	District Discretionary Development Equalization Grant	11,789	7,859

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Monitoring, Supervision and Appraisal - Meetings-1264	Central District Planning	Donor Funding	15,547	0
Sector : Accountability			57,275	333
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
Programme : Internal Audit Services			1,000	333
Capital Purchases				
Output : Administrative Capital			1,000	333
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	333
LCIII : Laropi			825,974	46,150
Sector : Agriculture			22,236	11,118
Programme : Agricultural Extension Services			22,236	11,118
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	11,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of extension grant to LLG	Laropi	Sector Conditional Grant (Non-Wage)	0	5,559
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

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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
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

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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
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Laropi	Sector Conditional Grant (Non-Wage)	39,217	13,121
Sector : Health			10,000	5,000
Programme : Primary Healthcare			10,000	5,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	5,000
Item : 291001 Transfers to Government Institutions				
Gbalala Health Centre II	Gbalala Gbalala Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Laropi Health Centre III	Laropi Laropi Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	3,000
Panyanga Health Centre II	Panyanga Panyanga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Sector : Water and Environment			59,845	8,440
Programme : Rural Water Supply and Sanitation			35,500	2,233
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,500	2,233
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Laropi Congo landing site	District Discretionary Development Equalization Grant	32,000	2,233
Construction Services - Water Schemes-418	Laropi Laropi	Sector Development Grant	3,500	2,233
Programme : Natural Resources Management			24,345	6,207

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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			
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	82,794
Sector : Agriculture		22,236	11,118
Programme : Agricultural Extension Services		22,236	11,118
Lower Local Services			
Output : LLG Extension Services (LLS)		22,236	11,118
Item : 263367 Sector Conditional Grant (Non-Wage)			
Transfer of extension grant to LLG	Coloa	Sector Conditional Grant (Non-Wage)	0 5,559
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

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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	65,676
Programme : Pre-Primary and Primary Education				430,564	57,656
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
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	49,856
Item : 312101 Non-Residential Buildings					

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Building Construction - Maintenance and Repair-240	Ebwea Lefori Primary School in Maringu Village	Sector Development Grant	57,000	49,856
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				
-	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	6,000
Programme : Primary Healthcare			12,000	6,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	6,000
Item : 291001 Transfers to Government Institutions				
Cohwe Health Centre II	Masaloa Cohwe Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Gwere Health Centre II	Gwere Gwere Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Lefori Health Centre III	Ebwea Lefori Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	3,000
Munu Health Centre II	Coloa Munu Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
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				

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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				
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	167,398
Sector : Agriculture			22,236	11,118
Programme : Agricultural Extension Services			22,236	11,118
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	11,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of extension grant to LLG	Legu	Sector Conditional Grant (Non-Wage)	0	5,559
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
Programme : District, Urban and Community Access Roads			109,638	0
Lower Local Services				
Output : District Roads Maintenance (URF)			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
Programme : Pre-Primary and Primary Education			687,514	135,202
Higher LG Services				
Output : Primary Teaching Services			529,974	0

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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
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

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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
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	11,000
Programme : Primary Healthcare			22,000	11,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,000	11,000
Item : 291001 Transfers to Government Institutions				

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Belameling Health Centre II	Legu Belameling Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Ibahwe Health Centre II	Ubbi Ibahwe Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Iboa Health Centre II	Ubbi Iboa Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Itula Health Centre III	Legu Itula Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	3,000
Kali Health Centre II	Kali Kali Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Palorinya Health Centre III	Paalujo Palorinya Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	3,000
Waka Health Centre II	Waka Waka Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
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				

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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
<i>Programme : Community Mobilisation and Empowerment</i>			72,404	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	40,418
Sector : Agriculture			22,236	11,109
<i>Programme : Agricultural Extension Services</i>			22,236	11,109
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			22,236	11,109
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of extension grant to LLG	Gopele	Sector Conditional Grant (Non-Wage)	0	5,555
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
<i>Programme : District, Urban and Community Access Roads</i>			14,400	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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

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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
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				

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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	15,739
Programme : Primary Healthcare			56,956	15,739
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,956	15,739
Item : 291001 Transfers to Government Institutions				
Liwa Health Centre II	Liwa Liwa Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Lomunga Health Centre II	Lomunga Lomunga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Maduga Health Centre II	Gopele Maduga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Obongi Health Centre IV	Yekinemiji Obongi Health Centre IV	Sector Conditional Grant (Non-Wage)	50,956	12,739
Sector : Water and Environment			57,597	2,411
Programme : Rural Water Supply and Sanitation			42,382	2,411
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,382	2,411
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Liwa Delo	Sector Development Grant	3,500	2,411
Construction Services - Water Schemes-418	Gopele Dongonagimara	Sector Development Grant	34,027	2,411
Construction Services - Water Schemes-418	Lionga Lionga	Sector Development Grant	1,355	2,411
Construction Services - Water Schemes-418	Liwa Obogubu	Sector Development Grant	3,500	2,411
Programme : Natural Resources Management			15,216	0
Capital Purchases				
Output : Administrative Capital			15,216	0
Item : 311101 Land				

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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
Cultivated Assets - Poultry-425	Lionga Lionga South	Other Transfers from Central Government	24,275	0
LCIII : Aliba			932,918	59,417
Sector : Agriculture			22,236	11,118
Programme : Agricultural Extension Services			22,236	11,118
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	11,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of extension grant to LLG	Aringajobi	Sector Conditional Grant (Non-Wage)	0	5,559
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
Programme : District, Urban and Community Access Roads			66,157	0
Lower Local Services				
Output : District Roads Maintenance (URF)			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

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Programme : Pre-Primary and Primary Education			492,742	31,575
Higher LG Services				
Output : Primary Teaching Services			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
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)				
EWAFa 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

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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
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	5,000
Programme : Primary Healthcare			10,000	5,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	5,000
Item : 291001 Transfers to Government Institutions				
Aliba Health Centre III	Ewafa Aliba Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	3,000
Indilinga Health Centre II	Indilinga Indilinga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Malanga Health Centre II	Dilokata Malanga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Sector : Water and Environment			38,882	2,511

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Programme : Rural Water Supply and Sanitation			38,882	2,511
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,882	2,511
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dilokata Aria	Sector Development ,, Grant	3,500	2,511
Construction Services - Water Schemes-418	Aringajobi Aringajobi	Sector Development ,, Grant	34,027	2,511
Construction Services - Water Schemes-418	Indilinga Ondoga central	Sector Development ,, Grant	1,355	2,511
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	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	246,060
Sector : Agriculture			37,236	11,118
Programme : Agricultural Extension Services			22,236	11,118
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	11,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of extension grant to LLG	Vura	Sector Conditional Grant (Non-Wage)	0	5,559
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
Item : 312202 Machinery and Equipment				

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Agriculture show and Competition	Aluru DFI	Sector Development Grant	0	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	218,309
Programme : Pre-Primary and Primary Education			1,443,843	136,068
Higher LG Services				
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

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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
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 Village	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

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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	114,000
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
Building Construction - Schools-256	Vura Moyo Boys Primary School in Maduga Village	Sector Development Grant	114,000	114,000
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

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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	14,500
Programme : Primary Healthcare			164,000	14,500
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,000	4,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO MISSION HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,000	4,500
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,000	10,000
Item : 291001 Transfers to Government Institutions				
Afogi Health Centre II	Logoba Afogi Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Eria Health Centre III	Eria Eria Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	3,000
Lama Health II	Aluru Lama Health II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Logoba Health Centre III	Logoba Logoba Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	3,000
Opiro Health Centre II	Ebihwa Opiro Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Ramogi Health Centre II	Ebihwa Ramogi Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			135,000	0

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Item : 312102 Residential Buildings			
Building Construction - Staff Houses-263	Eria Eria health centre III	District Discretionary Development Equalization Grant	135,000 0
Sector : Water and Environment			56,157 2,133
Programme : Rural Water Supply and Sanitation			56,157 2,133
Capital Purchases			
Output : Construction of public latrines in RGCs			16,000 0
Item : 312104 Other Structures			
Construction Services - Sanitation Facilities-409	Vura Maduga Centenary Ground	Sector Development Grant	16,000 0
Output : Borehole drilling and rehabilitation			36,855 2,133
Item : 312104 Other Structures			
Construction Services - Water Schemes-418	Aluru Lama	District Discretionary Development Equalization Grant	32,000 2,133
Construction Services - Water Schemes-418	Ebihwa Opiro	Sector Development Grant	3,500 2,133
Construction Services - Water Schemes-418	Vura Toloro (Onigo)	Sector Development Grant	1,355 2,133
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			2,244,301 288,617

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Sector : Agriculture			22,236	11,118
<i>Programme : Agricultural Extension Services</i>			22,236	11,118
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			22,236	11,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to extension grant to LLG	Pameri	Sector Conditional Grant (Non-Wage)	0	5,559
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
<i>Programme : District, Urban and Community Access Roads</i>			114,901	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			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
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	232,640
<i>Programme : Pre-Primary and Primary Education</i>			1,157,475	134,874
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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

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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
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)				

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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
Capital Purchases				
Output : Classroom construction and rehabilitation			114,000	114,000
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	114,000
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

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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
Sector : Health			58,000	32,726
Programme : Primary Healthcare			58,000	32,726
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,000	7,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)	5,000	2,500
FR BILBAO MEMORIAL HEALTH CENT	Pameri	Sector Conditional Grant (Non-Wage)	9,000	4,500
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,000	12,000
Item : 291001 Transfers to Government Institutions				
Abeso Health II	Pajakiri Abeso Health II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Aya Health Centre II	Pajakiri Aya Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Eremi Health Centre III	Eremi Eremi Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	3,000

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Gbari Health Centre II	Pamujo Gbari Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Goopi Health Centre II	Ayiro Goopi Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Kweyo Health Centre II	Pamujo Kweyo Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Metu Health Centre III	Pameri Metu Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	3,000
Ori Health Centre II	Pamoyi Ori Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	13,726
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Eremi Eremi Health Centre III	District Discretionary Development Equalization Grant	20,000	13,726
Sector : Water and Environment			48,373	12,133
Programme : Rural Water Supply and Sanitation			38,373	2,133
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,500	2,133
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Eremi Eremi	Sector Development , Grant	3,500	2,133
Construction Services - Water Schemes-418	Pamoyi Liri	District Discretionary Development Equalization Grant	32,000	2,133
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	10,000
Capital Purchases				
Output : Administrative Capital			10,000	10,000
Item : 312104 Other Structures				
Activity successfully implemented through collaboration with NFA	Eremi Lore-eyi	District Discretionary Development Equalization Grant	10,000	10,000
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	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	25,895
Sector : Agriculture			22,236	11,118
Programme : Agricultural Extension Services			22,236	11,118
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	11,118
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of extension grant to LLG	Dufile	Sector Conditional Grant (Non-Wage)	0	5,559
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
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

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Paanjala Primary School	Lebubu Paanjala 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
DUFIL 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				
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	5,000
Programme : Primary Healthcare			10,000	5,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	5,000
Item : 291001 Transfers to Government Institutions				
Arra Health Centre II	Arra Arra Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Dufile Health Centre III	Dufile Dufile Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	3,000
Paanjala Health Centre II	Lebubu Paanjala Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,000
Sector : Water and Environment			38,882	2,411
Programme : Rural Water Supply and Sanitation			38,882	2,411

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Capital Purchases				
Output : Borehole drilling and rehabilitation			38,882	2,411
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chinyi Opi	Sector Development ,, Grant	3,500	2,411
Construction Services - Water Schemes-418	Arra Ramogi North	Sector Development ,, Grant	34,027	2,411
Construction Services - Water Schemes-418	Arra Ramongi North	Sector Development ,, Grant	1,355	2,411
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