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## Vote:539 Moyo District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 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:** 23/05/2019

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

**Vote:539 Moyo District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	287,955	458,178	159%
Discretionary Government Transfers	3,973,796	3,272,057	82%
Conditional Government Transfers	17,671,772	13,357,390	76%
Other Government Transfers	9,286,862	3,208,058	35%
Donor Funding	2,493,106	441,602	18%
<b>Total Revenues shares</b>	<b>33,713,491</b>	<b>20,737,284</b>	<b>62%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	166,127	111,215	110,645	67%	67%	99%
Internal Audit	57,022	40,586	39,249	71%	69%	97%
Administration	10,229,415	4,076,747	4,023,711	40%	39%	99%
Finance	442,444	303,514	296,236	69%	67%	98%
Statutory Bodies	464,913	382,634	376,729	82%	81%	98%
Production and Marketing	1,536,351	1,474,908	1,358,226	96%	88%	92%
Health	7,970,060	5,241,003	4,790,757	66%	60%	91%
Education	9,360,860	7,094,001	6,947,075	76%	74%	98%
Roads and Engineering	1,466,196	1,210,483	817,954	83%	56%	68%
Water	511,995	306,445	55,976	60%	11%	18%
Natural Resources	522,658	204,433	169,912	39%	33%	83%
Community Based Services	985,450	214,891	214,891	22%	22%	100%
<b>Grand Total</b>	<b>33,713,491</b>	<b>20,660,860</b>	<b>19,201,358</b>	<b>61%</b>	<b>57%</b>	<b>93%</b>
<i>Wage</i>	<i>15,323,549</i>	<i>11,530,306</i>	<i>11,385,823</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>5,689,016</i>	<i>4,574,353</i>	<i>3,959,447</i>	<i>80%</i>	<i>70%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>10,207,819</i>	<i>4,114,599</i>	<i>3,419,258</i>	<i>40%</i>	<i>33%</i>	<i>83%</i>
<i>Donor Devt</i>	<i>2,493,106</i>	<i>441,602</i>	<i>436,830</i>	<i>18%</i>	<i>18%</i>	<i>99%</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 20,584,245,000 (61%). 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 three especially United Nations High Commissioner for Refugees World Health Organization, European Union, Global Fund, expenditure of for the quarter. Out of the Uganda Shillings 20,584,245,000 received, Uganda Shillings 20,584,245,000 was disbursed to departments and there was no balance on Treasury Single Account in Bank of Uganda

Out of the total Uganda Shillings 20,584,245,000 disbursed to departments, Uganda Shillings 19,199,730,000 (93%) was spent and balance of Uganda Shillings 1,384,515,000 (7%). Out of total Uganda Shillings 15,323,549,000 wage, Uganda Shillings 11,530,306,000 (75%) was disbursed. Out of the total Uganda Shillings 11,530,306,000 wage disbursed, Uganda Shillings 11,385,823,000 (99%) was utilized and Uganda Shillings 144,483,000 (1%) was not spent and some of the wage unspent were under Administration, 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 4,377,164,000 (77%) was received. Out of the total non-wage of Uganda Shillings 4,377,164,000 disbursed to departments, Uganda Shillings 3,957,819,000 (88%) was spent and balance of Uganda Shillings 419,345,000 (12%) was not utilized. mainly under Roads Engineering, and Health due to challenges in warranting of the grants. There were also some funds under Finance, Production 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 4,057,545,000 (40%) was released to the district. While of the Uganda Shillings 4,057,545,000 received, Uganda Shillings 3,419,258,000 (83%) was the actual amount utilized and Uganda Shillings 695,341,000 (17%) 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 441,602,000 (18%). Out of the total amount of Uganda Shillings 441,602,000 received from Donors, only Uganda Shillings 436,830,000 (99%) was utilized and balance of Uganda Shillings 4,772,000 (1%) was not spent. This was due to delay in uploading the funds into IFMS

Community Based Services department had only 22% of the total budget received due to Youth Livelihood and Uganda Women Entrepreneurship not being released, Natural Resources had only

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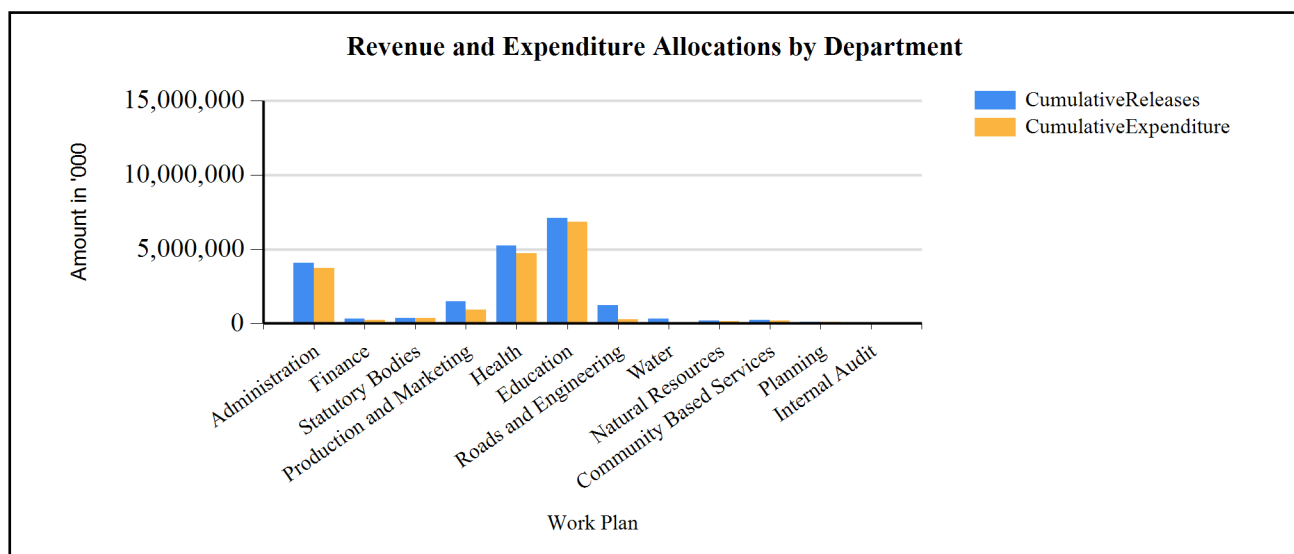
## Quarter3

39% of the total revenue disbursed because funds from UNHCR were not received. Planning had only 67% of the total revenue budget released due to failure of releasing local revenue. Internal Audit had only 71% of the total annual revenue budget disbursed because some of the Wage was not received. Health only achieved 65% of the total annual planned revenue due to some donors not remitting funds. Finance also performed at only 69% due to donor funds under European Union not being released and Administration under performance at only 40% was largely being DRDIP and NUSAF III funds not being released. Water also under performed due to non-remittance of Development Partners funds

However, Statutory Bodies releases were at 82% due to more allocation of Funds under Lower Local Governments for their activities and payment of Honor aria. Roads and Engineering also had release at 83% because of the road Fund to Community Access Roads and Production and Marketing release was at 96% due more allocations from Lower Local Governments.

Only Community Development has spent all the funds released. Other Departments like Planning, Administration and Education and Sports had spent at 99%. While Finance and Statutory had spent 98 of the releases , Water has only spent 18% of the release because drilling of boreholes not completed in the quarter. Roads and Engineering also spent only 68% of the release due to delayed servicing of the equipment and contracting out of local materials for road works

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>287,955</b>	<b>458,178</b>	<b>159 %</b>
Local Services Tax	26,432	100,260	379 %

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Land Fees	4,875	8,005	164 %
Local Hotel Tax	770	13,664	1775 %
Application Fees	2,905	7,504	258 %
Business licenses	6,587	34,673	526 %
Liquor licenses	718	4,161	580 %
Other licenses	8,516	17,904	210 %
Rent & Rates - Non-Produced Assets – from other Govt units	17,584	49,933	284 %
Sale of (Produced) Government Properties/Assets	40,000	0	0 %
Park Fees	2,604	11,690	449 %
Advertisements/Bill Boards	228	440	193 %
Animal & Crop Husbandry related Levies	11,378	13,039	115 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,490	1,703	68 %
Registration of Businesses	5,472	7,405	135 %
Educational/Instruction related levies	595	740	124 %
Agency Fees	10,070	10,098	100 %
Inspection Fees	2,798	15,390	550 %
Market /Gate Charges	27,038	35,528	131 %
Other Court Fees	721	0	0 %
Other Fees and Charges	78,256	52,968	68 %
Miscellaneous receipts/income	37,919	47,594	126 %
<b>2a.Discretionary Government Transfers</b>	<b>3,973,796</b>	<b>3,272,057</b>	<b>82 %</b>
District Unconditional Grant (Non-Wage)	564,778	414,271	73 %
Urban Unconditional Grant (Non-Wage)	44,498	33,373	75 %
District Discretionary Development Equalization Grant	1,134,210	1,134,210	100 %
Urban Unconditional Grant (Wage)	222,673	167,897	75 %
District Unconditional Grant (Wage)	1,975,166	1,489,835	75 %
Urban Discretionary Development Equalization Grant	32,471	32,471	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,671,772</b>	<b>13,357,390</b>	<b>76 %</b>
Sector Conditional Grant (Wage)	13,125,710	9,872,574	75 %
Sector Conditional Grant (Non-Wage)	2,170,482	1,525,839	70 %
Sector Development Grant	944,859	944,859	100 %
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	810,333	75 %
Gratuity for Local Governments	262,924	197,193	75 %
<b>2c. Other Government Transfers</b>	<b>9,286,862</b>	<b>3,208,058</b>	<b>35 %</b>
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	1,128,575	87 %

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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 %
Neglected Tropical Diseases (NTDs)	80,000	22,483	28 %
Development Response to Displacement Impacts Project (DRDIP)	6,222,594	1,907,428	31 %
<b>3. Donor Funding</b>	<b>2,493,106</b>	<b>441,602</b>	<b>18 %</b>
European Union (EU)	56,275	0	0 %
United Nations Children Fund (UNICEF)	1,227,037	383,637	31 %
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	17,765	20 %
Belgium Technical Cooperation (BTC)	40,000	31,200	78 %
<b>Total Revenues shares</b>	<b>33,713,491</b>	<b>20,737,284</b>	<b>62 %</b>

**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 458,178,000 (159%). The achievement was over and above the planned Quarter three commulative amount of Uganda Shillings 215,966,000. This is because total appropriated revenue by Parliament was lower than the planned and secondly, all the revenue sources performed above the planned with exception of court fees

**Cumulative Performance for Central Government Transfers**

District had planned to receive coomulative revenue of Uganda Shillings 9,286,862,000 from Government Transfers and actual comulative amount was Uganda Shillings 3,030,429,000 (33%). The under performance was due limited remittance of funds under NUSAF III for sub-projects, DRDIP sub-projects, Uganda Youth Livelihood Projects, Uganda Women Entrepreneurship Projects, Infectious Disease Institute and Neglected Tropical Disease

**Cumulative Performance for Donor Funding**

The District had planned commulative revenue of Uganda Shillings 2,493,106,000 and actual commulative receipt was only Uganda Shillings 441,602,000 (18%). The very low performance was due non remittance or fulfillment of commitment of other development partners especially European Union, Global Fund Fund, UNHCR and WHO. Secondly Donors like BTC and GAVI had limited remittance

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	859,333	649,538	76 %	214,832	214,283	100 %
District Production Services	666,977	700,732	105 %	162,995	253,871	156 %
District Commercial Services	10,042	7,956	79 %	2,510	2,561	102 %
<b>Sub- Total</b>	<b>1,536,351</b>	<b>1,358,226</b>	<b>88 %</b>	<b>380,338</b>	<b>470,715</b>	<b>124 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,466,196	817,954	56 %	270,484	385,017	142 %
<b>Sub- Total</b>	<b>1,466,196</b>	<b>817,954</b>	<b>56 %</b>	<b>270,484</b>	<b>385,017</b>	<b>142 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	6,426,761	5,350,271	83 %	1,606,690	1,878,825	117 %
Secondary Education	1,744,244	992,395	57 %	436,061	372,220	85 %
Skills Development	824,616	407,974	49 %	206,154	77,485	38 %
Education & Sports Management and Inspection	365,239	196,434	54 %	91,310	61,531	67 %
<b>Sub- Total</b>	<b>9,360,860</b>	<b>6,947,075</b>	<b>74 %</b>	<b>2,340,215</b>	<b>2,390,061</b>	<b>102 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,939,563	438,247	23 %	484,891	130,698	27 %
District Hospital Services	323,263	136,662	42 %	80,815	58,136	72 %
Health Management and Supervision	5,707,234	4,215,848	74 %	1,426,808	1,430,123	100 %
<b>Sub- Total</b>	<b>7,970,060</b>	<b>4,790,757</b>	<b>60 %</b>	<b>1,992,514</b>	<b>1,618,957</b>	<b>81 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	511,995	55,976	11 %	127,999	9,180	7 %
Natural Resources Management	522,658	169,912	33 %	128,164	41,655	33 %
<b>Sub- Total</b>	<b>1,034,653</b>	<b>225,888</b>	<b>22 %</b>	<b>256,163</b>	<b>50,835</b>	<b>20 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	985,450	214,891	22 %	244,796	85,730	35 %
<b>Sub- Total</b>	<b>985,450</b>	<b>214,891</b>	<b>22 %</b>	<b>244,796</b>	<b>85,730</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	10,229,415	4,023,711	39 %	2,557,345	692,554	27 %
Local Statutory Bodies	464,913	376,729	81 %	116,228	122,713	106 %
Local Government Planning Services	166,127	110,645	67 %	41,532	29,194	70 %
<b>Sub- Total</b>	<b>10,860,455</b>	<b>4,511,084</b>	<b>42 %</b>	<b>2,715,105</b>	<b>844,461</b>	<b>31 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	442,444	296,236	67 %	110,611	91,427	83 %
Internal Audit Services	57,022	39,249	69 %	14,255	12,289	86 %
<b>Sub- Total</b>	<b>499,465</b>	<b>335,485</b>	<b>67 %</b>	<b>124,866</b>	<b>103,716</b>	<b>83 %</b>
<b>Grand Total</b>	<b>33,713,491</b>	<b>19,201,358</b>	<b>57 %</b>	<b>8,324,482</b>	<b>5,949,492</b>	<b>71 %</b>

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## Vote:539 Moyo District

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,405,928</b>	<b>2,019,910</b>	<b>84%</b>	<b>601,482</b>	<b>693,771</b>	<b>115%</b>
District Unconditional Grant (Non-Wage)	73,128	61,918	85%	18,282	14,908	82%
District Unconditional Grant (Wage)	715,820	541,944	76%	178,955	209,042	117%
General Public Service Pension Arrears (Budgeting)	6,591	6,591	100%	1,648	0	0%
Gratuity for Local Governments	262,924	197,193	75%	65,731	65,731	100%
Locally Raised Revenues	44,605	96,415	216%	11,151	30,861	277%
Multi-Sectoral Transfers to LLGs_NonWage	79,608	161,612	203%	19,902	50,587	254%
Multi-Sectoral Transfers to LLGs_Wage	142,808	143,903	101%	35,702	52,532	147%
Pension for Local Governments	1,080,444	810,333	75%	270,111	270,111	100%
<b>Development Revenues</b>	<b>7,823,487</b>	<b>2,056,837</b>	<b>26%</b>	<b>1,955,872</b>	<b>10,824</b>	<b>1%</b>
District Discretionary Development Equalization Grant	125,960	83,974	67%	31,490	0	0%
External Financing	469,174	0	0%	117,294	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,471	32,471	100%	8,118	10,824	133%
Other Transfers from Central Government	7,195,882	1,940,392	27%	1,798,970	0	0%
<b>Total Revenues shares</b>	<b>10,229,415</b>	<b>4,076,747</b>	<b>40%</b>	<b>2,557,354</b>	<b>704,595</b>	<b>28%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	858,628	633,314	74%	214,657	209,042	97%
Non Wage	1,547,300	1,334,063	86%	386,824	472,688	122%
<b>Development Expenditure</b>						
Domestic Development	7,354,313	2,056,333	28%	1,838,571	10,824	1%
Donor Development	469,174	0	0%	117,294	0	0%

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<b>Total Expenditure</b>	<b>10,229,415</b>	<b>4,023,711</b>	<b>39%</b>	<b>2,557,345</b>	<b>692,554</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>52,532</b>	<b>3%</b>			
Wage		52,532				
Non Wage		0				
<b>Development Balances</b>		<b>504</b>	<b>0%</b>			
Domestic Development		504				
Donor Development		0				
<b>Total Unspent</b>		<b>53,036</b>	<b>1%</b>			

**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 Ugandan shillings 52,532,000 under wage as a result of delayed recruitment processes. There was also un spent balance of Uganda Shillings, 504,000 under non Domestic Development due to challenges experienced with IFMS

**Highlights of physical performance by end of the quarter**

148 staff remunerated for three months, 6 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>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>386,169</b>	<b>303,514</b>	<b>79%</b>	<b>96,542</b>	<b>90,415</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	71,240	53,142	75%	17,810	17,522	98%
District Unconditional Grant (Wage)	222,377	143,222	64%	55,594	46,049	83%
Locally Raised Revenues	40,329	23,350	58%	10,082	3,425	34%
Multi-Sectoral Transfers to LLGs_NonWage	21,437	72,076	336%	5,359	19,392	362%
Multi-Sectoral Transfers to LLGs_Wage	30,785	11,724	38%	7,696	4,028	52%
<b>Development Revenues</b>	<b>56,275</b>	<b>0</b>	<b>0%</b>	<b>14,069</b>	<b>0</b>	<b>0%</b>
External Financing	56,275	0	0%	14,069	0	0%
<b>Total Revenues shares</b>	<b>442,444</b>	<b>303,514</b>	<b>69%</b>	<b>110,611</b>	<b>90,415</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	253,163	154,946	61%	63,291	50,076	79%
Non Wage	133,006	141,290	106%	33,251	41,351	124%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,275	0	0%	14,069	0	0%
<b>Total Expenditure</b>	<b>442,444</b>	<b>296,236</b>	<b>67%</b>	<b>110,611</b>	<b>91,427</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,278</b>	<b>2%</b>			
Wage		0				
Non Wage		7,278				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,278</b>	<b>2%</b>			

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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**

Shs 7,278,000 representing 2% remains unspent delayed payment for fuel, stationery due to system challenges.

**Highlights of physical performance by end of the quarter**

33staff were paid salaries for 3months; 3monthly financial reports were prepared & submitted to MoFPED; one support supervision on local revenue done BFP produced and circulated; one half year financial report prepared and submitted, procurement of stationery, submission of responses for FY17/18 to LGPAC, procurement of fuel for running central power, payments for UMEME main grid supply, stationery for running IFMS, two staff trained on filling revenue returns.

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>464,913</b>	<b>382,634</b>	<b>82%</b>	<b>116,228</b>	<b>128,554</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	239,175	188,752	79%	59,794	65,384	109%
District Unconditional Grant (Wage)	148,449	118,725	80%	37,112	37,112	100%
Locally Raised Revenues	67,909	36,525	54%	16,977	20,251	119%
Multi-Sectoral Transfers to LLGs_NonWage	9,381	38,632	412%	2,345	5,807	248%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>464,913</b>	<b>382,634</b>	<b>82%</b>	<b>116,228</b>	<b>128,554</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	148,449	118,725	80%	37,112	37,112	100%
Non Wage	316,464	258,004	82%	79,116	85,600	108%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>464,913</b>	<b>376,729</b>	<b>81%</b>	<b>116,228</b>	<b>122,713</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>5,905</b>	<b>2%</b>			
Wage		0				
Non Wage		5,905				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>5,905</b>	<b>2%</b>			

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**Vote:539 Moyo District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Council and Statutory bodies had a total cumulative planned revenue of UGX 464,913,000 and actual Cumulative was UGX. While total planned quarter three revenue was UGX 116,229,000 and actual amount disbursed in quarter three was 96,888,000 (87%). the lower Percentage was as a result of low Local Revenue performance, There was un spent balance of non wage Uganda Shillings 5,905,000 due to delayed release of funds for payment of Honoraria for Political leaders

**Reasons for unspent balances on the bank account**

There was unspent balance of UGX 5,905,000 of non wage recurrent and was locally raised revenue and part of salaries for paying gratuity for Political leaders

**Highlights of physical performance by end of the quarter**

Council meetings held  
meetings and workshops attended by clerk and DEC Members  
Staff salaries for technical officers and political leaders paid  
standing committee meetings organized  
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

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,224,942</b>	<b>987,081</b>	<b>81%</b>	<b>306,236</b>	<b>328,203</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	2,612	2,205	84%	653	899	138%
District Unconditional Grant (Wage)	197,178	217,128	110%	49,295	66,515	135%
Locally Raised Revenues	26,392	0	0%	6,598	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,036	23,718	337%	1,759	9,670	550%
Multi-Sectoral Transfers to LLGs_Wage	11,808	2,952	25%	2,952	0	0%
Sector Conditional Grant (Non-Wage)	320,709	240,532	75%	80,177	80,177	100%
Sector Conditional Grant (Wage)	659,207	500,545	76%	164,802	170,942	104%
<b>Development Revenues</b>	<b>311,409</b>	<b>487,827</b>	<b>157%</b>	<b>74,103</b>	<b>170,452</b>	<b>230%</b>
Multi-Sectoral Transfers to LLGs_Gou	223,439	399,857	179%	52,111	141,128	271%
Sector Development Grant	87,970	87,970	100%	21,993	29,323	133%
<b>Total Revenues shares</b>	<b>1,536,351</b>	<b>1,474,908</b>	<b>96%</b>	<b>380,339</b>	<b>498,655</b>	<b>131%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	868,193	687,581	79%	217,048	236,330	109%
Non Wage	356,749	259,871	73%	89,187	88,547	99%
<b>Development Expenditure</b>						
Domestic Development	311,409	410,774	132%	74,103	145,838	197%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,536,351</b>	<b>1,358,226</b>	<b>88%</b>	<b>380,338</b>	<b>470,715</b>	<b>124%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,629</b>	<b>4%</b>			
Wage		33,044				
Non Wage		6,585				
<b>Development Balances</b>		<b>77,053</b>	<b>16%</b>			

**Vote:539 Moyo District****Quarter3**

Domestic Development	77,053		
Donor Development	0		
<b>Total Unspent</b>	<b>116,682</b>	<b>8%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Production and marketing department had total planned annual revenue of 1,536,351 and actual cumulative release was 1,326,064,523. While the planned quarter three revenue was Uganda shillings 348,702,929 and actual release was 109,914,834 (32%), this under performance was because more funds were releases in the second quarter, out of the 109,941,834 : 12,376,000 was under VODP11.

The department has actual cumulative expenditure of 1,215,099,838, the planned quarter three expenditure was 348,702,929 and the actual expenditure is 327,588,838. Unspent balance of 77,053,272 under development, unspent balance of 6,584,954 non wage and 33,044,000 wage.

**Reasons for unspent balances on the bank account**

Capital investments (development projects) are still under procurement process, Unspent balance under wage was because one retired and two left local government. the unspent balance under non wage was for activities implemented but not paid for

**Highlights of physical performance by end of the quarter**

1. Consultative visit to MAAIF and ABIZARDI
2. Attending workshops and seminars
3. Technical backstopping and field visits
4. Input certification , inspections and distributions
5. Departmental and sector meetings
6. Monitoring of agricultural projects
7. Livelihood sector coordination meetings
8. Launch of solar irrigation system in Palorinya Itula sub county



## Vote:539 Moyo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,228,563</b>	<b>4,656,850</b>	<b>75%</b>	<b>1,557,141</b>	<b>1,556,771</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	2,612	1,956	75%	653	650	100%
Locally Raised Revenues	27,637	0	0%	6,909	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,111	3,123	76%	1,028	1,451	141%
Sector Conditional Grant (Non-Wage)	547,092	410,500	75%	136,773	136,954	100%
Sector Conditional Grant (Wage)	5,647,111	4,241,271	75%	1,411,778	1,417,715	100%
<b>Development Revenues</b>	<b>1,741,496</b>	<b>584,153</b>	<b>34%</b>	<b>435,374</b>	<b>157,510</b>	<b>36%</b>
District Discretionary Development Equalization Grant	155,000	153,334	99%	38,750	50,000	129%
External Financing	1,226,246	169,909	14%	306,562	17,765	6%
Multi-Sectoral Transfers to LLGs_Gou	71,321	72,427	102%	17,830	6,634	37%
Other Transfers from Central Government	130,000	110,316	85%	32,500	57,055	176%
Sector Development Grant	78,168	78,168	100%	19,542	26,056	133%
Transitional Development Grant	80,762	0	0%	20,190	0	0%
<b>Total Revenues shares</b>	<b>7,970,060</b>	<b>5,241,003</b>	<b>66%</b>	<b>1,992,515</b>	<b>1,714,280</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	5,647,111	4,182,569	74%	1,411,778	1,409,499	100%
Non Wage	581,452	281,780	48%	145,362	141,439	97%
<b>Development Expenditure</b>						
Domestic Development	515,250	156,499	30%	128,813	39,484	31%
Donor Development	1,226,246	169,909	14%	306,562	28,535	9%
<b>Total Expenditure</b>	<b>7,970,060</b>	<b>4,790,757</b>	<b>60%</b>	<b>1,992,514</b>	<b>1,618,957</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>192,501</b>	<b>4%</b>			
Wage		58,702				

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Non Wage	133,799		
<b>Development Balances</b>	<b>257,746</b>	<b>44%</b>	
Domestic Development	257,746		
Donor Development	0		
<b>Total Unspent</b>	<b>450,246</b>	<b>9%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The total health revenue budget was 9,790,060,000 and this comprises of PHC wage, PHC non wage, District unconditional grant, Uganda Sanitation fund, District Discretionary Equalization Grant, Local revenue and donor support. Cumulatively the department has received so far 5,214,688,560 but actual quarterly releases was 1,594,897,082 as opposed to the expected releases of 1,992,515,000. The explanation for the anomaly in the release is because some donors did not send fund to the district.

**Reasons for unspent balances on the bank account**

overall expenditures stood at 1,656,668,784 as compared to actual releases of 1,594,897,082. This was because some of the HFs got their PHC non wage for quarter 2 also in the third quarter due to system challenge. However it should also be noted that the only health project that has been roofed has not yet been paid as the contractor wants to get the money at once, as result there is unspent balance of development of 257,745,556. Wage also had unspent amount of 58,701,578 as some nurses had transferred their service to another district they are being replaced in quarter 4, However, there must be a system challenges for PHC non wage since despite systems showing a balance of 112,064,427 i was only able to put 57,116,721 instead of 74,294,927

**Highlights of physical performance by end of the quarter**

About 581 health workers salary was paid monthly for the last 3 months and the following were some of the achievement 116,627 OPD consultations, 7,126 in patients admission, 1,846 institutional deliveries and 2,250 penta valent immunization.

## Vote:539 Moyo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,176,639</b>	<b>6,040,651</b>	<b>74%</b>	<b>2,044,160</b>	<b>2,168,113</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	11,546	5,761	50%	2,887	2,875	100%
District Unconditional Grant (Wage)	100,000	62,965	63%	25,000	20,406	82%
Locally Raised Revenues	14,846	15,953	107%	3,712	11,753	317%
Multi-Sectoral Transfers to LLGs_NonWage	3,048	6,562	215%	762	2,634	346%
Sector Conditional Grant (Non-Wage)	1,227,807	818,652	67%	306,952	409,383	133%
Sector Conditional Grant (Wage)	6,819,392	5,130,758	75%	1,704,848	1,721,062	101%
<b>Development Revenues</b>	<b>1,184,222</b>	<b>1,053,350</b>	<b>89%</b>	<b>296,055</b>	<b>368,745</b>	<b>125%</b>
District Discretionary Development Equalization Grant	27,717	74,455	269%	6,929	55,977	808%
External Financing	350,000	266,922	76%	87,500	90,286	103%
Multi-Sectoral Transfers to LLGs_Gou	206,658	112,126	54%	51,665	25,200	49%
Other Transfers from Central Government	8,000	8,000	100%	2,000	0	0%
Sector Development Grant	591,846	591,846	100%	147,962	197,282	133%
<b>Total Revenues shares</b>	<b>9,360,860</b>	<b>7,094,001</b>	<b>76%</b>	<b>2,340,215</b>	<b>2,536,857</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	6,919,392	5,193,723	75%	1,729,848	1,741,468	101%
Non Wage	1,257,246	792,048	63%	314,312	371,865	118%
<b>Development Expenditure</b>						
Domestic Development	834,222	694,382	83%	208,555	186,443	89%
Donor Development	350,000	266,922	76%	87,500	90,286	103%
<b>Total Expenditure</b>	<b>9,360,860</b>	<b>6,947,075</b>	<b>74%</b>	<b>2,340,215</b>	<b>2,390,061</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>54,880</b>	<b>1%</b>			
Wage		0				

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Non Wage	54,880		
<b>Development Balances</b>	<b>92,046</b>	<b>9%</b>	
Domestic Development	92,046		
Donor Development	0		
<b>Total Unspent</b>	<b>146,926</b>	<b>2%</b>	

**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 three 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. There was unspent balance of Uganda Shillings 92,046,000 under Domestic Development due accessing funds through Integrated Financial Management Information System and delayed tender awards

accessing funds through the Integrated Financial Management System and delayed tender awards for contracts

**Reasons for unspent balances on the bank account**

There were unspent balances of Uganda Shillings 92,046000 under domestic Development. Cases of unspent balances were due to challenges experienced due to delays in accessing funds through the Integrated Financial Management System and delayed tender awards for contracts.

**Highlights of physical performance by end of the quarter**

728 teachers renumarated for 3 months in Aliba(55), Gimara (61), Itula(76), 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 Athletics competitions. The reason being the competitions will be held in the second term holidays which falls outside the Quarter three. Payments were also made for Construction works under Legu PS 4 in 1 Staff house and Dufile Seed Secondary School.

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,436,196</b>	<b>1,210,483</b>	<b>84%</b>	<b>270,485</b>	<b>421,238</b>	<b>156%</b>
District Unconditional Grant (Non-Wage)	1,043	781	75%	261	260	100%
District Unconditional Grant (Wage)	125,037	72,078	58%	31,259	24,358	78%
Locally Raised Revenues	10,883	0	0%	2,721	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	476,299	531,850	112%	119,075	183,718	154%
Multi-Sectoral Transfers to LLGs_Wage	27,888	6,972	25%	6,972	0	0%
Other Transfers from Central Government	795,046	598,802	75%	110,198	212,902	193%
<b>Development Revenues</b>	<b>30,000</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	30,000	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>1,466,196</b>	<b>1,210,483</b>	<b>83%</b>	<b>270,485</b>	<b>421,238</b>	<b>156%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	152,925	79,050	52%	38,231	24,358	64%
Non Wage	1,283,271	738,904	58%	232,253	360,659	155%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,466,196</b>	<b>817,954</b>	<b>56%</b>	<b>270,484</b>	<b>385,017</b>	<b>142%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		392,529				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>392,529</b>	<b>32%</b>			

## Vote:539 Moyo District

## Quarter3

### 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 1,101,751,247 (75.14%) of which 292,444,278 (26.54%) is Third Quarter release. While the planned quarter Three budget was Uganda Shillings 270,485,031 and actual amount disbursed was Uganda Shillings 292,444,278 (19.95%) 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 259,701 of planned U.Shs. 260,750 was spent., District Unconditional Grant (Wage): U.Shs 24,357,984 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 63,144,300 of planned U.Shs. 119,074,808 was spent. This was release to Moyo TC and all other releases for CARs for the year were released 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 212,902,427 of planned U.Shs 110,197,588 was spent.

Roads and Engineering had planned cumulative annual expenditure of Uganda Shillings 1,466,196,000 and actual cumulative amount incurred was Uganda Shillings. 817,850,294 (55.78%). While planned quarter three expenditure was Uganda Shillings 270,187,000 and actual amount spent in the Quarter was Uganda Shillings 408,579,000 (151.22%). The Over performance was due to previous quarters activities being implemented and paid during Qtr3. There was unspent balance of Uganda Shillings 392,529,000 (32%) due to delayed warranting and procurement of local materials for road works

### Reasons for unspent balances on the bank account

1. There was non wage unspent fund of U.Shs. 392,529,000 due to delays in Procurement process and Challenges in IFMS.
2. Delays in Approval of Requisitions also contributed to the unspent balances.

### 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 Mbale for Training
4. Routine Service and Maintenance of District Equipment and Motor vehicles.
5. Routine Mechanized Maintenance of 7.4km District Roads.
6. Periodic Maintenance of 13.4km of District Roads
7. Routine Manual and Mechanized maintenance of CARs.

## Vote:539 Moyo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,762</b>	<b>48,899</b>	<b>76%</b>	<b>16,190</b>	<b>8,609</b>	<b>53%</b>
District Unconditional Grant (Non-Wage)	653	327	50%	163	0	0%
District Unconditional Grant (Wage)	26,300	11,534	44%	6,575	0	0%
Locally Raised Revenues	1,409	0	0%	352	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,963	11,211	571%	491	0	0%
Sector Conditional Grant (Non-Wage)	34,437	25,828	75%	8,609	8,609	100%
<b>Development Revenues</b>	<b>447,233</b>	<b>257,547</b>	<b>58%</b>	<b>111,808</b>	<b>64,192</b>	<b>57%</b>
District Discretionary Development Equalization Grant	96,000	64,000	67%	24,000	0	0%
External Financing	108,108	4,771	4%	27,027	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,250	1,900	3%	14,063	1,900	14%
Sector Development Grant	186,875	186,875	100%	46,719	62,292	133%
<b>Total Revenues shares</b>	<b>511,995</b>	<b>306,445</b>	<b>60%</b>	<b>127,999</b>	<b>72,801</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,300	11,534	44%	6,575	0	0%
Non Wage	38,461	26,159	68%	9,615	6,480	67%
<b>Development Expenditure</b>						
Domestic Development	339,125	18,284	5%	84,781	2,700	3%
Donor Development	108,108	0	0%	27,027	0	0%
<b>Total Expenditure</b>	<b>511,995</b>	<b>55,976</b>	<b>11%</b>	<b>127,999</b>	<b>9,180</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		11,206				
<b>Development Balances</b>						
		239,263	93%			

**Vote:539 Moyo District****Quarter3**

Domestic Development	234,491		
Donor Development	4,771		
<b>Total Unspent</b>	<b>250,469</b>	<b>82%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Water Sector had total planned commulative revenue of Ugandan Shilling 511,995,000 and actual commulative amount disbursed was Uganda Shillings 233,644,000 (46%). While planned for quarter three revenue was Uganda Shillings 127,042,000 and actual quarter three 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 Government has not allocated funds in quarter three Money received in quarter two (Q2)

Sector Conditional Grant (n/w) 8,609,206/=(25%) & balance = 8,609,206/=, Unconditional Grant (n/w) 163,250/= & balance= 163.250/= (25%) , Local raised revenue =709,000/= (50%), Development Equalization Grant 31,999,844 (33.4%) Development Grant 62,291,770/=

Water Sector had annual planned expenditure of Uganda Shillings 511,995,000.and actual commulative expenditure inured was Uganda Shilling 7,280,000/=. While planned expenditure was Uganda Shillings 127,999,000/= the under performance was due to IFMs challenges and delayed procurement process as a result money meant for development was nor spent

**Reasons for unspent balances on the bank account**

- 1) There was Uganda Shillings 11,206,000 un utilized under non wage due to IFMs challenges
- 2) There is Uganda Shillings 234,491,000,as domestic development and major reason for not utilizing the balance was due to prolong procurement process
- 3) There was Uganda Shillings 4,771,000 as Donor fund as un spent balance due to late release of funds

**Highlights of physical performance by end of the quarter**

- 1) Staff salary paid for Q3
- 2) Support salary also paid for Q3
- 3) 35 water samples collected and analyzed for bacteriological water quality test
- 4) 5No Boreholes rehabilitated



## Vote:539 Moyo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>198,399</b>	<b>151,685</b>	<b>76%</b>	<b>47,100</b>	<b>42,676</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	7,791	3,888	50%	1,948	1,940	100%
District Unconditional Grant (Wage)	167,795	130,600	78%	41,949	35,686	85%
Locally Raised Revenues	15,376	100	1%	1,344	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,352	14,034	419%	838	4,029	481%
Sector Conditional Grant (Non-Wage)	4,085	3,064	75%	1,021	1,021	100%
<b>Development Revenues</b>	<b>324,259</b>	<b>52,748</b>	<b>16%</b>	<b>81,065</b>	<b>16,667</b>	<b>21%</b>
District Discretionary Development Equalization Grant	49,561	49,707	100%	12,390	16,667	135%
External Financing	250,620	0	0%	62,655	0	0%
Multi-Sectoral Transfers to LLGs_Gou	24,078	3,041	13%	6,020	0	0%
<b>Total Revenues shares</b>	<b>522,658</b>	<b>204,433</b>	<b>39%</b>	<b>128,164</b>	<b>59,343</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	167,795	130,600	78%	41,949	35,686	85%
Non Wage	30,604	20,064	66%	5,151	5,969	116%
<b>Development Expenditure</b>						
Domestic Development	73,639	19,248	26%	18,410	0	0%
Donor Development	250,620	0	0%	62,655	0	0%
<b>Total Expenditure</b>	<b>522,658</b>	<b>169,912</b>	<b>33%</b>	<b>128,164</b>	<b>41,655</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,021</b>	<b>1%</b>			
Wage		0				
Non Wage		1,021				
<b>Development Balances</b>		<b>33,500</b>	<b>64%</b>			
Domestic Development		33,500				

**Vote:539 Moyo District****Quarter3**

Donor Development	0		
<b>Total Unspent</b>	<b>34,522</b>	<b>17%</b>	

**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 cumulative disbursement was Uganda Shillings 204,432,533 (39.11%). While planned quarter three revenue was Uganda Shillings 128,164,454 and actual amount disbursed was Uganda Shillings 59,343,120 (46.30%). The low performance was due to non release of local revenue and donor funds. There was also limited allocations from Lower Local governments

The departments activities are financed mainly through the following sources:- Central Government grants, Locally raised revenues and Donor funding. In the FY2018/2019,

Total planned annual expenditure was Uganda Shillings 522,658,000 and actual cumulative expenditure of Uganda Shillings 204,432,533 is UGX 165,882,222 (81.14%). While quarter three planned expenditure was Uganda Shillings 128,164,454 and actual amount spent was Uganda Shillings 37,626,222 (29.34%). There was low performance because donor funds were not released; DDEG funds for the quarter were not spent as the term for District Land Board members who play key role in the projects under DDEG had expired; and some Lower Local Governments never allocated money under natural resources and environment and Finance department did not allocate local revenue for the department. There was non wage recurrent balance of Uganda Shillings 661,000 (1%) due to challenges experienced in warranting and domestic development unspent balance of Uganda Shillings of 10,313,000 (56%) since projects have not been awarded. The total unspent balance was Uganda Shillings 34,522,000 (17%). Out of the total unspent balance of Uganda Shillings 34,522,000, Uganda Shillings 33,500,000 was Domestic Development due to late award of contracts and Uganda Shillings 1,021,000 was non wage recurrent due to challenges of Server break down

**Reasons for unspent balances on the bank account**

The term of office of the District Land Board expired in December, new members recommended for approval in March waiting approval by the Minister. The Board plays a pivotal role in implementing the projects under DDEG funding i.e. registration/titling of government institutional lands.

Out of the total unspent balance of Uganda Shillings 34,522,000, Uganda Shillings 33,500,000 was Domestic Development due to late award of contracts and Uganda Shillings 1,021,000 was non wage recurrent due to challenges of Server break down

**Highlights of physical performance by end of the quarter**

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

## Vote:539 Moyo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>244,801</b>	<b>171,102</b>	<b>70%</b>	<b>60,921</b>	<b>56,437</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	2,418	1,456	60%	605	851	141%
District Unconditional Grant (Wage)	173,808	120,282	69%	43,452	39,377	91%
Locally Raised Revenues	11,110	7,084	64%	2,778	4,884	176%
Multi-Sectoral Transfers to LLGs_NonWage	11,729	12,671	108%	2,653	2,238	84%
Multi-Sectoral Transfers to LLGs_Wage	9,384	2,346	25%	2,346	0	0%
Sector Conditional Grant (Non-Wage)	36,352	27,264	75%	9,088	9,088	100%
<b>Development Revenues</b>	<b>740,650</b>	<b>43,788</b>	<b>6%</b>	<b>183,875</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,669	2,446	67%	917	0	0%
External Financing	17,136	0	0%	4,284	0	0%
Multi-Sectoral Transfers to LLGs_Gou	68,209	20,568	30%	15,765	0	0%
Other Transfers from Central Government	651,635	20,774	3%	162,909	0	0%
<b>Total Revenues shares</b>	<b>985,450</b>	<b>214,891</b>	<b>22%</b>	<b>244,796</b>	<b>56,437</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	183,192	122,628	67%	45,798	39,377	86%
Non Wage	61,609	48,475	79%	15,123	23,133	153%
<b>Development Expenditure</b>						
Domestic Development	723,514	43,788	6%	179,591	23,220	13%
Donor Development	17,136	0	0%	4,284	0	0%
<b>Total Expenditure</b>	<b>985,450</b>	<b>214,891</b>	<b>22%</b>	<b>244,796</b>	<b>85,730</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:539 Moyo District****Quarter3**

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**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 three 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 three 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%. There is no unspent balance

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**

There is no unspent

**Highlights of physical performance by end of the quarter**

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**Vote:539 Moyo District****Quarter3**

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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, Youth livelihood programme was monitored, UWEP new proposals developed and approved at various level for onward forward to the ministry and GBV District and Sub County coordination meetings held.

## Vote:539 Moyo District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>125,233</b>	<b>91,597</b>	<b>73%</b>	<b>31,308</b>	<b>24,885</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	33,409	25,858	77%	8,352	9,154	110%
District Unconditional Grant (Wage)	58,296	44,745	77%	14,574	14,905	102%
Locally Raised Revenues	23,503	5,129	22%	5,876	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,025	15,865	158%	2,506	826	33%
<b>Development Revenues</b>	<b>40,894</b>	<b>19,618</b>	<b>48%</b>	<b>10,224</b>	<b>4,140</b>	<b>40%</b>
District Discretionary Development Equalization Grant	11,789	11,999	102%	2,947	4,140	140%
External Financing	15,547	0	0%	3,887	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,558	7,619	56%	3,389	0	0%
<b>Total Revenues shares</b>	<b>166,127</b>	<b>111,215</b>	<b>67%</b>	<b>41,532</b>	<b>29,025</b>	<b>70%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	58,296	44,745	77%	14,574	14,905	102%
Non Wage	66,937	46,282	69%	16,734	10,150	61%
<b>Development Expenditure</b>						
Domestic Development	25,347	19,618	77%	6,337	4,140	65%
Donor Development	15,547	0	0%	3,887	0	0%
<b>Total Expenditure</b>	<b>166,127</b>	<b>110,645</b>	<b>67%</b>	<b>41,532</b>	<b>29,194</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>570</b>	<b>1%</b>			
Wage		0				
Non Wage		570				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>570</b>	<b>1%</b>			

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**Vote:539 Moyo District****Quarter3**

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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 cumulative receipt was 111,215,000 (66.9%). While the quarter three planned revenue was Uganda Shillings 41,532,000 and actual amount disbursed was Uganda Shillings 29,025,000 (69.9%). The under performance was due to non release of some of the funds.

There was unspent balance of Uganda Shillings 570,000 due to late release of funds from Finance Department

**Reasons for unspent balances on the bank account**

There was unspent balance of Uganda Shillings 570,000 due to late release of funds from Finance department

**Highlights of physical performance by end of the quarter**

3 DTTC meetings held and minutes produced, 3 National and Regional workshops held in Mbale, Kampala and Gulu. One multi-sectoral monitoring visit conducted in Aliba, Gimara, Itula, Dufile, Lefori, Laropi, Metu, Moyo and Moyo Town Council. Lower Local government planning and budgeting process mentored for compliance. Data collected and analyzed ready for incorporation into District Statistical Abstract. 3 staff remunerated and salaries paid.

## Vote:539 Moyo District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,022</b>	<b>40,253</b>	<b>72%</b>	<b>14,005</b>	<b>13,421</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	11,961	8,971	75%	2,990	2,990	100%
District Unconditional Grant (Wage)	40,105	26,613	66%	10,026	8,803	88%
Locally Raised Revenues	3,956	1,250	32%	989	0	0%
<b>Development Revenues</b>	<b>1,000</b>	<b>333</b>	<b>33%</b>	<b>250</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	1,000	333	33%	250	0	0%
<b>Total Revenues shares</b>	<b>57,022</b>	<b>40,586</b>	<b>71%</b>	<b>14,255</b>	<b>13,421</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,105	26,408	66%	10,026	8,803	88%
Non Wage	15,917	12,508	79%	3,979	3,486	88%
<b>Development Expenditure</b>						
Domestic Development	1,000	333	33%	250	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,022</b>	<b>39,249</b>	<b>69%</b>	<b>14,255</b>	<b>12,289</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,337</b>	<b>3%</b>			
Wage		205				
Non Wage		1,132				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>1,337</b>	<b>3%</b>			



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**Vote:539 Moyo District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

Audit had a budget of Ushs. 57,022,000/= and out of this the cumulative total of Ushs. 47,591,376/= was released as at third quarter (Q3) representing 83% of the budget and out of this an amount of Ushs. 35,210,376/= representing 62% of the budget is for unconditional grant wage and Ushs. 11,961,000/= representing 21% of the budget was for unconditional grant non-wage. Local revenue was Ushs. 420,000/= representing 0.7% of the budget. The total budget for third is Ushs. 14,129,408/= and out of this a total amount of Ushs. 11,792,844/= was received representing 83% of the budget. A total amount of Ushs. 10,660,594/= was expended as in third quarter (Q3) of this Ushs. 8,802,594/= was for wage and Ushs. 1,858,000/= was for non-wage leaving a balance of Ushs. 1,132,250/= and wage of Ushs. 205,000/= totaling to Ushs. 1,337,000/= unspent.

**Reasons for unspent balances on the bank account**

An amount of Ushs. 1,132,000/= was unspent because the amount is not enough to audit the sub counties in third quarter (Q3) and we shall wait for the release of forth quarter (Q4) amounts to add on the unspent amount for the audit of sub counties and Ushs. 205,000/= for wage due to excess releases.

**Highlights of physical performance by end of the quarter**

We have audited the district headquarters account for third quarter and produced queries thereof. We have produced the final copies of audit report for the sub counties for period ended 31st December, 2018. The head of internal audit had submitted quarterly internal audit report to the Internal Auditor General and Ministry of Local Government. He also attended a meeting organised by the Permanent Secretary (PS) Ministry of Local Government together with the Chairperson District Public Accounts Committee.

**Vote:539 Moyo District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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## Vote:539 Moyo District

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Quarter3

## Vote:539 Moyo District

## Quarter3

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:					
		18 National workshops and seminars attended 98% staff salary paid for three months. 2 meetings attended at regional, 3 DTPC meetings held and 1 monitoring			8 National Workshops and seminars attended 98% staff salary paid for three months. 2 meetings attended at regional, 3 DTPC meetings held and 1 monitoring
211101 General Staff Salaries	715,820	541,944	76 %		209,042
211103 Allowances (Incl. Casuals, Temporary)	2,500	4,081	163 %		500
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	500	100 %		500
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 %		0
221009 Welfare and Entertainment	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,780	89 %		780
221012 Small Office Equipment	1,000	500	50 %		250
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,000	78,040	2601 %		78,040
221017 Subscriptions	9,257	9,080	98 %		0
222001 Telecommunications	1,000	750	75 %		250
222002 Postage and Courier	500	88	18 %		0
222003 Information and communications technology (ICT)	1,000	70	7 %		0
225001 Consultancy Services- Short term	1,000	5,080	508 %		0
227001 Travel inland	10,000	15,220	152 %		2,300
227002 Travel abroad	100	0	0 %		0
227004 Fuel, Lubricants and Oils	5,130	4,812	94 %		2,672

## Quarter3

Reasons for over/under performance:	Under funding due to inadequate of local revenue collected
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%age of LG establish posts filled	(85) Moyo District Local Government	()	()	(87)Moyo district headquater
%age of staff appraised	(95) Moyo District Local Government	()	()	(60)Moyo District Headquater
%age of staff whose salaries are paid by 28th of every month	(99) Moyo District Local Government	()	()	(98)Moyo District Headquater
%age of pensioners paid by 28th of every month	(99) Moyo District Local Government	()	()	(99)Moyo District Head quater

Non Standard Outputs:	<p> <span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;">Payroll managed and controlled,</span> </p> <p> <span style="font-size: 11pt; line-height: 115%; font-family: Book\ Antiqua, serif;">Pay change forms prepared,</span> </p> <p> <span style="font-size: 11pt; line-height: 115%; font-family: Calibri, sans-serif;">Daily office operations facilitated, Disciplinary actions against errant staff administered, Training policies planned and implemented,</span> </p> <p> <span style="font-size: 11pt; line-height: 115%; font-family: Book\ Antiqua, serif;">Staff welfare program maintained.</span> </p>
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**Vote:539 Moyo District****Quarter3**

221002 Workshops and Seminars	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	1,175	78 %	375
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	821	41 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,000	2,693	67 %	1,250
227004 Fuel, Lubricants and Oils	1,500	800	53 %	29
228003 Maintenance – Machinery, Equipment & Furniture	828	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,328	8,174	50 %	2,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,328	8,174	50 %	2,654

Reasons for over/under performance: The under performance was due to limited release of funds to under take some of the planned activities especially under locally raised revenue

**Output : 138104 Supervision of Sub County programme implementation**

N/A				
Non Standard Outputs:	N/A	One Support supervision conducted to all the Lower Local Governments		Not Implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	731	37 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,354	231	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,354	962	22 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,354	962	22 %	0

Reasons for over/under performance: The under performance was due to non release of locally raised funds to conduct the planned activities

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	N/A	One Media briefing session conducted and attended by Local media houses		Not implemented
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	497	50 %	7
222001 Telecommunications	350	0	0 %	0

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## Vote:539 Moyo District

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227001 Travel inland	1,266	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,266	1,504	46 %	1,454
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,266	1,504	46 %	1,454

Reasons for over/under performance: Under performed due limited local revenue

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:		124 Pensioner remunerated for nine months		124 Pensioner remunerated for three months
212105 Pension for Local Governments	1,080,444	802,468	74 %	263,035
212107 Gratuity for Local Governments	66,590	212,350	319 %	65,050
221011 Printing, Stationery, Photocopying and Binding	9,623	5,820	60 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,156,657	1,020,638	88 %	328,085
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,156,657	1,020,638	88 %	328,085

Reasons for over/under performance: Over performance was due to increase in number of pensioners accessing pension roll

**Output : 138111 Records Management Services**

%age of staff trained in Records Management	(60%) Moyo District (60) Head Quarters and Lower Local Government of Aliba, Gimara, Itula, Moyo, Metu, Lefori, Laropi, Dufile		()	(50)None. Staff attended one meeting
Non Standard Outputs:	&nbsp;2 Follow up and assessment of records mangement in all government institutions			
211103 Allowances (Incl. Casuals, Temporary)	2,500	1,570	63 %	320
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	1,500	100 %	500
221012 Small Office Equipment	1,985	1,031	52 %	531
222001 Telecommunications	400	0	0 %	0



**Vote:539 Moyo District****Quarter3**

227001 Travel inland	3,000	1,850	62 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,885	5,951	55 %	1,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,885	5,951	55 %	1,851

Reasons for over/under performance: Under performed due to inadquate local revenue for implementing some activities

**Output : 138113 Procurement Services**

N/A				
Non Standard Outputs:	N/A	Four Contracts Committee meetings four held, Adhoc Committee meetings held	Submission of quarterly reports, two Contracts Committee meetings two held, Adhoc Committee meetings held	
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,700	78 %	0
221001 Advertising and Public Relations	5,000	3,480	70 %	2,180
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 %	0
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	2,000	2,130	107 %	580
227004 Fuel, Lubricants and Oils	1,200	288	24 %	0
228003 Maintenance – Machinery, Equipment & Furniture	771	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,771	12,298	56 %	2,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,771	12,298	56 %	2,760

Reasons for over/under performance: Under performance was due to limited release of funds

**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 due to funds being released under various outputs in sectors

**Capital Purchases****Output : 138172 Administrative Capital**

## Vote:539 Moyo District

## Quarter3

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	Projects under NUSAF III and DRDIP implemented in all the 9 Lower Local Governments		Not implemented
312101 Non-Residential Buildings	7,711,708	1,969,940	26 %	0
312201 Transport Equipment	16,308	0	0 %	0
312203 Furniture & Fixtures	25,000	0	0 %	0
312213 ICT Equipment	38,000	53,922	142 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,321,842	2,023,862	28 %	0
Donor Dev:	469,174	0	0 %	0
Total:	7,791,016	2,023,862	26 %	0
Reasons for over/under performance:	Under performance was due to non release of the projects funds in the quarter under NUSAF III and DRDIP			
<i>Total For Administration : Wage Rect:</i>	<i>715,820</i>	<i>541,944</i>	<i>76 %</i>	<i>209,042</i>
<i>Non-Wage Reccurent:</i>	<i>1,274,767</i>	<i>1,172,451</i>	<i>92 %</i>	<i>422,101</i>
<i>GoU Dev:</i>	<i>7,321,842</i>	<i>2,023,862</i>	<i>28 %</i>	<i>0</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>3,738,257</i>	<i>38.2 %</i>	<i>631,143</i>

## Vote:539 Moyo District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) Moyo District Headquarters	(07/31/2019)	()		(2019-07-31)Ministry of Finance Audit queries responded to, consultative visits made; staff paid salaries; office activities co-ordinated
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				
211101 General Staff Salaries	222,377	143,222	64 %		46,049
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221002 Workshops and Seminars	1,500	1,500	100 %		0
221003 Staff Training	1,000	0	0 %		0
221009 Welfare and Entertainment	3,780	2,995	79 %		805
221011 Printing, Stationery, Photocopying and Binding	1,555	1,500	96 %		0
221012 Small Office Equipment	1,000	839	84 %		219
221014 Bank Charges and other Bank related costs	2,000	339	17 %		227
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	2,000	100 %		0
222001 Telecommunications	600	0	0 %		0
223005 Electricity	3,000	2,250	75 %		750
223006 Water	600	450	75 %		150
227001 Travel inland	13,600	8,299	61 %		4,409
227002 Travel abroad	6,000	1,850	31 %		800
227004 Fuel, Lubricants and Oils	8,208	3,771	46 %		564
228002 Maintenance - Vehicles	6,200	3,551	57 %		980

**Vote:539 Moyo District****Quarter3**

228003 Maintenance – Machinery, Equipment & Furniture	2,200	1,350	61 %	450
228004 Maintenance – Other	1,200	1,200	100 %	600
Wage Rect:	222,377	143,222	64 %	46,049
Non Wage Rect:	55,443	31,894	58 %	9,954
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	277,820	175,116	63 %	56,003

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2018-05-23) Moyo Local Government District Headquarters	(07/31/2019)	()	(2019-07-31)Moyo Local Government District Headquarters Budget desk meeting conducted
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-28) Moyo District Head Quarters	(05/31/2019)	()	(2019-05-31)
Non Standard Outputs:	Draft and final budgets prepared, consolidated and produced; 8LLGs supported in budgeting and planning; quarterly performance review meetings conducted			
211103 Allowances (Incl. Casuals, Temporary)	1,186	1,186	100 %	0
221008 Computer supplies and Information Technology (IT)	1,800	298	17 %	0
221009 Welfare and Entertainment	2,400	525	22 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	995	100 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,386	3,004	47 %	495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,386	3,004	47 %	495

Reasons for over/under performance:

**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	Reports prepared and submitted to ministry of finance; stationery procured
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## Vote:539 Moyo District

## Quarter3

221002 Workshops and Seminars	3,800	2,040	54 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,415	71 %	540
227001 Travel inland	3,000	1,850	62 %	950
228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	6,055	62 %	1,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	6,055	62 %	1,840

Reasons for over/under performance:

**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	(05/10/2019)	()	(2019-04-30)Half year report prepared and submitted to Ministry of finance; Nine months draft report prepared; Quarterly reports produced and circulated
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Non Standard Outputs:

Monthly financial reports and URA returns prepared and submitted; bi-annual and annual financial reports prepared and submitted to MoFPED

221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	950	59 %	400
221011 Printing, Stationery, Photocopying and Binding	2,680	1,150	43 %	350
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	4,160	4,036	97 %	1,795
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,940	6,136	62 %	2,545
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,940	6,136	62 %	2,545

Reasons for over/under performance:

**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 maintained

**Vote:539 Moyo District****Quarter3**

221016 IFMS Recurrent costs	30,000	22,125	74 %	7,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,125	74 %	7,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	22,125	74 %	7,125
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
	Increased revenue collections and reflect collected revenues in the budget; Improved understanding of taxpayers about the link between revenue collections and LG service delivery responsibility; increased coverage of tax assessment and collections			
281504 Monitoring, Supervision & Appraisal of capital works	56,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	56,275	0	0 %	0
Total:	56,275	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>222,377</i>	<i>143,222</i>	<i>64 %</i>	<i>46,049</i>
<i>Non-Wage Reccurent:</i>	<i>111,569</i>	<i>69,214</i>	<i>62 %</i>	<i>21,959</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>56,275</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>390,221</i>	<i>212,436</i>	<i>54.4 %</i>	<i>68,008</i>

## Vote:539 Moyo District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	148,449	118,725	80 %		37,112
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,300	60 %		525
213001 Medical expenses (To employees)	500	365	73 %		70
213002 Incapacity, death benefits and funeral expenses	500	375	75 %		250
221007 Books, Periodicals & Newspapers	720	650	90 %		150
221009 Welfare and Entertainment	3,500	2,903	83 %		1,028
221011 Printing, Stationery, Photocopying and Binding	3,400	2,294	67 %		645
221012 Small Office Equipment	600	580	97 %		280
223006 Water	600	750	125 %		300
227001 Travel inland	2,520	2,647	105 %		782
227004 Fuel, Lubricants and Oils	1,500	1,437	96 %		717
228003 Maintenance – Machinery, Equipment & Furniture	100	25	25 %		0
Wage Rect:	148,449	118,725	80 %		37,112
Non Wage Rect:	16,100	13,326	83 %		4,747
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	164,549	132,051	80 %		41,859
Reasons for over/under performance:					
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:					
		Two workshop attended Four Minutes , of Committee meeting produced and circulated			One workshop attended Two Minutes , of Committee meeting produced and circulated
211103 Allowances (Incl. Casuals, Temporary)	5,023	2,602	52 %		1,225
221009 Welfare and Entertainment	423	317	75 %		212
222001 Telecommunications	600	450	75 %		150

**Vote:539 Moyo District****Quarter3**

227001 Travel inland	277	208	75 %	139
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,323	3,576	57 %	1,725
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,323	3,576	57 %	1,725
Reasons for over/under performance: The under performance was due non release of locally raised revenue in Quarter Three				
<b>Output : 138203 LG staff recruitment services</b>				
N/A				
Non Standard Outputs:	Six Meetings held be District Service Commission and staff interviewed and appointed		Three Meetings held be District Service Commission and staff interviewed and appointed	
211103 Allowances (Incl. Casuals, Temporary)	16,690	12,633	76 %	6,527
221001 Advertising and Public Relations	1,900	2,250	118 %	1,125
221007 Books, Periodicals & Newspapers	500	620	124 %	245
221009 Welfare and Entertainment	2,620	2,237	85 %	900
221011 Printing, Stationery, Photocopying and Binding	1,811	1,338	74 %	337
221017 Subscriptions	500	615	123 %	250
227001 Travel inland	159	159	100 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,180	19,852	82 %	9,430
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,180	19,852	82 %	9,430
Reasons for over/under performance: The over performance was due to increased number of sittings and advertisements				
<b>Output : 138204 LG Land management services</b>				
No. of Land board meetings	( ) Moyo District Head Quarters	(3)	( )	(2)Moyo District Local Government
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	6,328	5,694	90 %	2,278
221009 Welfare and Entertainment	675	831	123 %	325
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,903	7,425	94 %	2,828
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,903	7,425	94 %	2,828
Reasons for over/under performance: The over performance was due to increased activities of District Land Board and Senior Land Management Officer				



## Vote:539 Moyo District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of LG PAC reports discussed by Council	() Organizing meetings, preparing PAC reports,	(6)	()		(2)Moyo District Local Government Headquarters
Non Standard Outputs:		Not implemented			Not implemented
211103 Allowances (Incl. Casuals, Temporary)	8,600	24,468	285 %		4,668
213001 Medical expenses (To employees)	120	150	125 %		60
221009 Welfare and Entertainment	1,700	875	51 %		350
221011 Printing, Stationery, Photocopying and Binding	838	1,048	125 %		419
221012 Small Office Equipment	200	250	125 %		100
222001 Telecommunications	300	375	125 %		150
227001 Travel inland	6,056	4,608	76 %		1,843
228003 Maintenance – Machinery, Equipment & Furniture	200	250	125 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,014	32,023	178 %		7,690
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,014	32,023	178 %		7,690
Reasons for over/under performance:	The over performance was due to increased number of sitting by LGPAC to discuss the report of the Auditor General and Internal Auditor				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() Preparing meeting schedules, preparing invitation letters,	(4)	()		(1)Moyo District Local Government Headquarters
Non Standard Outputs:		Not Implemented			Not implemented
211103 Allowances (Incl. Casuals, Temporary)	121,552	88,015	72 %		30,382
213002 Incapacity, death benefits and funeral expenses	500	250	50 %		125
221007 Books, Periodicals & Newspapers	680	770	113 %		300
223006 Water	500	250	50 %		125
224005 Uniforms, Beddings and Protective Gear	10,000	10,015	100 %		1,032
227001 Travel inland	47,298	13,552	29 %		11,825
227004 Fuel, Lubricants and Oils	6,000	4,486	75 %		3,691
228002 Maintenance - Vehicles	6,000	2,171	36 %		2,171

## Vote:539 Moyo District

## Quarter3

282101 Donations	1,091	250	23 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,621	119,759	62 %	49,901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,621	119,759	62 %	49,901
Reasons for over/under performance: The under performance was because District Council did not sit as planned and Ex-Gratia for Lower Local Councils were not paid				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Three Committee meeting for three committees held and reports produced		One Committee meeting for three committees held and reports produced	
211103 Allowances (Incl. Casuals, Temporary)	26,183	22,672	87 %	5,479
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,700	639	38 %	400
222001 Telecommunications	500	200	40 %	100
227001 Travel inland	10,560	4,706	45 %	2,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,943	29,217	71 %	9,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,943	29,217	71 %	9,280
Reasons for over/under performance: Under performance was due to Standing committees not sittings as planned				
Total For Statutory Bodies : Wage Rect:	148,449	118,725	80 %	37,112
Non-Wage Reccurent:	307,084	225,178	73 %	85,600
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	455,533	343,904	75.5 %	122,713

**Vote:539 Moyo District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	47 Staffs salaries paid for 12 months from July 2018 to June 2019				
211101 General Staff Salaries	659,207	505,017	77 %		169,815
Wage Rect:	659,207	505,017	77 %		169,815
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	659,207	505,017	77 %		169,815
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
N/A					
Non Standard Outputs:	&nbsp;9 Lower Local Government staff under Agriculture Extension facilitated				
263367 Sector Conditional Grant (Non-Wage)	200,126	144,521	72 %		44,468
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,126	144,521	72 %		44,468
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	200,126	144,521	72 %		44,468
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					

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## Quarter3

Non Standard Outputs:		<div>-All staff salaries paid for three months -Consultative visits to MAAAIF and ABIZARDI -Three reports compiled and submitted -Supervision and technical backstopping all sub counties -One Community dialogue meetings on fisheries activities -Collection of motorcycles and extension materials -Solar poered irrigationsystem by FAO -Project clousure for VEDCO -Three Livelihoods coordination meetings -Three Departmental meetings</div>			<div>-All staff salaries paid for three months -Consultative visits to MAAAIF and ABIZARDI -Three reports compiled and submitted -Supervision and technical backstopping all sub counties -One Community dialogue meetings on fisheries activities -Collection of motorcycles and extension materials -Solar poered irrigationsystem by FAO -Project clousure for VEDCO -Three Livelihoods coordination meetings -Three Departmental meetings</div>		
211101	General Staff Salaries	197,178	179,612	91 %		66,515	
211103	Allowances (Incl. Casuals, Temporary)	9,000	4,640	52 %		1,640	
213002	Incapacity, death benefits and funeral expenses	500	0	0 %		0	
221003	Staff Training	4,000	3,000	75 %		1,000	
221008	Computer supplies and Information Technology (IT)	500	225	45 %		75	
221009	Welfare and Entertainment	813	400	49 %		0	
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500	
221012	Small Office Equipment	700	500	71 %		150	
222001	Telecommunications	800	420	53 %		20	
227001	Travel inland	19,150	14,363	75 %		4,791	
227004	Fuel, Lubricants and Oils	3,842	2,808	73 %		936	
228002	Maintenance - Vehicles	12,500	9,400	75 %		7,150	
	Wage Rect:	197,178	179,612	91 %		66,515	
	Non Wage Rect:	53,805	37,256	69 %		16,262	
	Gou Dev:	0	0	0 %		0	
	Donor Dev:	0	0	0 %		0	
	Total:	250,983	216,868	86 %		82,777	
Reasons for over/under performance:		<div>-The transport facility are still inadequate for extension worker -Delays in implementation of activities due late on set of rains -Improved supervision and monitoring due to the new vehicle</div>					
Output : 018203 Livestock Vaccination and Treatment							
N/A							

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## Quarter3

Non Standard Outputs:		&nbsp;  &
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Reasons for over/under performance: Prolonged drought led to poor pasture and inadequate water for livestock  
Outbreak of livestock diseases  
Inadequate logistics to support disease control activities like vaccinations, laboratory diagnosis

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	12 Coordination meetings of fishery resource activities done at District level, sub county and regional levels.  <p><span style="font-size: 8.5pt; line-height: 115%; background: white; font-family:	1. 3 Sensitization of fisher folk 2. 6 Field supervision 3. 1 Technical backup	1.Sensitization of fisher folk 2.Field supervision 3.Technical backup
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Arial, sans-serif;  
color: #333333;">4  
Consultative visits to  
MAAIF and other  
relevant  
offices</span></p>  
<span style="font-  
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family: Arial, sans-  
serif;">4 Training  
for fish farmer  
done</span><br />  
12 monthly  
supervision carried  
for sub county staff  
on implementation  
of fisheries related  
activities.<br />  
24 support  
supervision to fish  
farmers done in the  
sub counties of  
Aliba, Gimara, Itula,  
Laropi, Dufile and  
Lefori.<br />  
12 monthly fisheries  
regulatory activities  
carried in  
the&nbsp;sub  
counties of Aliba,  
Gimara, Itula,  
Laropi, Dufile and  
Lefori. <br />  
12 inspections done  
in markets of&nbsp;  
Moyo, Metu, Laropi,  
Dufile,Lefori,  
Gimara and Aliba  
sub counties, Moyo  
Town Council and  
Obongi Town  
Council.<br />  
10 Sensitization  
meetings held for  
fisherfolk<br />  
10 Backstopping  
done to the sub  
counties<br />  
8 regional meetings  
attended<br />  
4 quarterly reports  
produced and  
submitted to DPO  
& CAO<br />  
2 motorcycles  
maintained<br />  
<br />

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211103 Allowances (Incl. Casuals, Temporary)	3,000	2,200	73 %	700
221002 Workshops and Seminars	1,337	1,003	75 %	335
221008 Computer supplies and Information Technology (IT)	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	5,000	3,750	75 %	1,250
227004 Fuel, Lubricants and Oils	2,500	1,875	75 %	625
228002 Maintenance - Vehicles	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,537	11,603	75 %	3,835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,537	11,603	75 %	3,835

## Reasons for over/under performance:

- Some sub counties failed to form the BMUs ( Aliba and Gimara sub counties)
- Slow progress in fisher folk registration.
- Lack of BMU executive committees at designated fish landing sites thus difficult to execute duties effectively.
- Low response in surrendering of illegal fishing gears.
- In security in water over use of illegal fishing gears

## Output : 018205 Crop disease control and regulation

N/A

## Non Standard Outputs:

12 Coordination meetings&nbsp;done at District level, sub county and regional levels&nbsp;<br /><p><span style="font-size: 8.5pt; line-height: 13.0333px; background-image: initial; background-position: initial; background-size: initial; background-repeat: initial; background-attachment: initial; background-origin: initial; background-clip: initial; font-family: Arial, sans-serif; color: #333333;">4 quarterlyConsultative visits to MAAIF and other relevant offices</span></p><span style="font-size: 8.5pt; line-height: 13.0333px; background-image:

1. Six 06 quality assurance carried out for partners and OWC  
2.01 Infected Cassava field destruction  
3. Training of beneficiaries in agronomy and food security for URC  
4. Attending three coordination meetings  
5. Mentoring and supervision of extension workers in 9 sub counties  
6. One joint monitoring of CEFORD projects  
7. 2 workshops attended in Koboko about fruit growing  
8. One consultative visit to MAAIF

1. Six 06 quality assurance carried out for partners and OWC  
2.01 Infected Cassava field destruction  
3. Training of beneficiaries in agronomy and food security for URC  
4. Attending three coordination meetings  
5. Mentoring and supervision of extension workers in 9 sub counties  
6. One joint monitoring of CEFORD projects  
7. 2 workshops attended in Koboko about fruit growing  
8. One consultative visit to MAAIF

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## Quarter3

		initial; background-position: initial; background-size: initial; background-repeat: initial; background-attachment: initial; background-origin: initial; background-clip: initial; font-family: Arial, sans-serif;">4 Training for crop farmers done</span> 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 (Incl. Casuals, Temporary)	1,100	825	75 %	275
221002	Workshops and Seminars	1,000	750	75 %	250
221007	Books, Periodicals & Newspapers	100	75	75 %	25
221008	Computer supplies and Information Technology (IT)	800	600	75 %	200
221011	Printing, Stationery, Photocopying and Binding	600	450	75 %	150
222001	Telecommunications	1,150	863	75 %	288
227001	Travel inland	5,942	4,456	75 %	1,485
227004	Fuel, Lubricants and Oils	2,850	2,138	75 %	713
228002	Maintenance - Vehicles	2,350	1,763	75 %	588



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## Quarter3

228004 Maintenance – Other	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,392	12,294	75 %	4,098
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,392	12,294	75 %	4,098

Reasons for over/under performance:

- Inefficient transport means for field extension staffs
- Introduction diseases planting materials by farmers and some NGOs
- Delayed rain in first season

Over performance is due to work with partners in the refugee settlement

**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	()	()	()
Non Standard Outputs:	<p>12 Coordination meetings of fishery resource activities done at District level, sub county and regional levels.</p> <p>1. 34 Traps, Tstse monitoring traps deployed to collect data on tsetse situation and data on apiculture collected</p> <p>2. 20 supervision and technical visits</p> <p>3. 4950 targets deployed</p> <p>4. Two reports produced</p> <p>5. One consultative visit</p> <p>Consultative visits to MAAIF and other relevant offices</p> <p>4 Training for farmer done</p>			<p>1. 34 Traps, Tstse monitoring traps deployed to collect data on tsetse situation and data on apiculture collected</p> <p>2. 20 supervision and technical visits</p> <p>3. 4950 targets deployed</p> <p>4. Two reports produced</p> <p>5. One consultative visit</p>

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			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 (Incl. Casuals, Temporary)	3,100	2,316	75 %		772
221008 Computer supplies and Information Technology (IT)	500	375	75 %		125
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221012 Small Office Equipment	400	300	75 %		100
221014 Bank Charges and other Bank related costs	18	0	0 %		0
222001 Telecommunications	800	600	75 %		200
227001 Travel inland	2,200	1,648	75 %		548
227004 Fuel, Lubricants and Oils	1,000	750	75 %		250
228002 Maintenance - Vehicles	700	525	75 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,518	7,114	75 %		2,370
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,518	7,114	75 %		2,370
Reasons for over/under performance: Over performance due to funding from COCTU					
<b>Output : 018208 Sector Capacity Development</b>					
N/A					
Non Standard Outputs: N/A					
224001 Medical and Agricultural supplies	10,575	1,140	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,575	1,140	11 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,575	1,140	11 %		0

## Vote:539 Moyo District

## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 018209 Support to DATICs</b>					
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	2 contract labors paid, 4 demonstrations maintained, 1 green house maintained			Casual labors paid, demonstrations maintained and established, center activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,200	75 %		400
221002 Workshops and Seminars	727	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %		37
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	1,600	10 %		437
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,827	1,600	10 %		437
Reasons for over/under performance: Inadequate human resource and logistics					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:					

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312104 Other Structures	41,070	25,263	62 %	4,710
312201 Transport Equipment	14,000	0	0 %	0
312202 Machinery and Equipment	32,900	649	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,970	25,912	29 %	4,710
Donor Dev:	0	0	0 %	0
Total:	87,970	25,912	29 %	4,710

Reasons for over/under performance:

**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)	(0)
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly trade sensitization and education meetings organised at the District Council.	(0)	(0)
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	(0)	(0)
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.	(0)	(0)

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Non Standard Outputs:		4 quarterly report produced and submitted 2 motorcycles repaired/serviced Quarterly inspection of businesses 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)	-05 monitoring and supervision of all business related activities in dufile, laropi, metu, MTC, Lefori	-05 monitoring and supervision of all business related activities in dufile, laropi, metu, MTC, Lefori
211103 Allowances (Incl. Casuals, Temporary)	200	200	100 %	100
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	360	270	75 %	90
227001 Travel inland	401	301	75 %	100
227004 Fuel, Lubricants and Oils	300	225	75 %	75
228002 Maintenance - Vehicles	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,761	1,371	78 %	490
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,761	1,371	78 %	490

Reasons for over/under performance: In adequate funding and limited staffing

**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 assisted 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:		Submission of bylaw for registration		-Submission of bylaw for registration
211103 Allowances (Incl. Casuals, Temporary)	400	200	50 %	0
222001 Telecommunications	200	100	50 %	0
227004 Fuel, Lubricants and Oils	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:	Low funding			
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:		-05 sub counties Collection of market information on prices of commodities		-Collection of market information on prices of commodities
211103 Allowances (Incl. Casuals, Temporary)	400	500	125 %	200
221011 Printing, Stationery, Photocopying and Binding	200	300	150 %	150
222001 Telecommunications	300	350	117 %	125
227001 Travel inland	800	800	100 %	200
227004 Fuel, Lubricants and Oils	400	500	125 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	2,450	117 %	875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,100	2,450	117 %	875

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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Inadequate funding					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(32) 32 cooperative groups supervised monthly in all the Sub Counties and 6 Audited	()		0	0
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilized for registration in MTC, Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara and Aliba	()		0	0
No. of cooperatives assisted in registration	(6) 6 cooperatives groups forwarded to the registrar cooperatives for registration from all the Sub Counties	()		0	0
Non Standard Outputs:		-13 AGM meeting preparation done		-AGM preparation Meeting with board chairpersons	
211103 Allowances (Incl. Casuals, Temporary)	300	225	75 %		75
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		75
221012 Small Office Equipment	216	162	75 %		54
222001 Telecommunications	360	270	75 %		90
227004 Fuel, Lubricants and Oils	400	300	75 %		100
228002 Maintenance - Vehicles	500	375	75 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,076	1,557	75 %		519
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,076	1,557	75 %		519
Reasons for over/under performance: Inadequate funding					
<b>Output : 018305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstreemed in district development plans	(5) Five tourism promotion activities streamlined in the DDP	()		0	0
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	()		0	0

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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 and orientation done -Printing of fliers done		-Induction and orientation -Printing of fliers
211103 Allowances (Incl. Casuals, Temporary)	400	304	76 %		100
221008 Computer supplies and Information Technology (IT)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	600	458	76 %		150
227004 Fuel, Lubricants and Oils	405	303	75 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,105	1,314	62 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,105	1,314	62 %		450
Reasons for over/under performance:	-low funding				
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:					
211103 Allowances (Incl. Casuals, Temporary)	100	67	67 %		1
227001 Travel inland	600	458	76 %		150



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227004 Fuel, Lubricants and Oils	300	240	80 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	765	76 %	227
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	765	76 %	227
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>856,385</i>	<i>684,629</i>	<i>80 %</i>	<i>236,330</i>
<i>Non-Wage Reccurent:</i>	<i>349,713</i>	<i>236,152</i>	<i>68 %</i>	<i>78,877</i>
<i>GoU Dev:</i>	<i>87,970</i>	<i>25,912</i>	<i>29 %</i>	<i>4,710</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>946,693</i>	<i>73.2 %</i>	<i>319,917</i>

## Vote:539 Moyo District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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)	( 33970 )	()		()Moyo Mission HCIV, Fr. Bilbao HCIII, Belle HCIII, Idiwa HCIII, Luru HCIII, Kali HCII, Belemaling HCII, Erep 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)	(1350)	()		(1350)Moyo Mission HCIV, Fr. Bilbao HCIII, Belle HCIII, Idiwa HCIII, Luru HCIII, Kali HCII, & Belemaling 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)	(700)	()		(700) Moyo Mission HCIV, Fr. Bilbao HCIII, Belle HCIII, Idiwa HCIII, Luru HCIII, Kali HCII, & Belemaling 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	(962)	()		(962)Fr. Bilbao HCIII, Belle HCIII, Idiwa HCIII, Luru HCIII, Kali HCII, Belemaling HCII, Erep HCII & Palorinya Health Post
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	23,000	17,250	75 %		5,750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	17,250	75 %	5,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	17,250	75 %	5,750

Reasons for over/under performance: As in previous quarters

**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	(0)	(0)
No of trained health related training sessions held.	(20) Training session planned for all the health facilities	(7)	(7)
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	(73095)	(73095)1 HCIV, 11HCIIIs & 22 HCIIIs
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.	(3330)	(3330)1HCIV & 11 HCIIIs
No and proportion of deliveries conducted in the Govt. health facilities	(3626) 3,626 deliveries will be conducted from 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.	(776)	(776)1 HCIV, 11HCIIIs & 22 HCIIIs
% 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.	(83)	(83)1 HCIV, 11HCIIIs & 22 HCIIIs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 98% of villages with functional VHTs	(100)	(100)In all villages

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No of children immunized with Pentavalent vaccine	(5345) 5,345 children immunized with Pentavalent vaccine	(1184)	()	(1184)1 HCIV, 11HCIIIs & 22 HCIIIs
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	170,956	128,217	75 %	55,478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,956	128,217	75 %	55,478
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,956	128,217	75 %	55,478
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	1,437,008	169,909	12 %	28,535
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	169,909	14 %	28,535
Total:	1,437,008	169,909	12 %	28,535
Reasons for over/under performance:				
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
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:				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
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	()	()	()

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Non Standard Outputs:				
312102 Residential Buildings	155,000	22,226	14 %	8,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	155,000	22,226	14 %	8,500
Donor Dev:	0	0	0 %	0
Total:	155,000	22,226	14 %	8,500

Reasons for over/under performance:

**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	(79.2)	()	(79.2)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(11474) Moyo hospital	(2446)	()	(2446)Moyo hospital
No. and proportion of deliveries in the District/General hospitals	(2172) 2172 deliveries to be conducted in the district hospital	(370)	()	(370)Moyo hospital
Number of total outpatients that visited the District/ General Hospital(s).	(100858) Moyo hospital	(9562)	()	(9562)Moyo hospital
Non Standard Outputs:	N/A			

291001 Transfers to Government Institutions	323,263	211,976	66 %	58,136
Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,263	211,976	66 %	58,136
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	323,263	211,976	66 %	58,136

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:				
		581 staff were paid monthly for 3 months		581 staff were paid monthly for 3 months
211101 General Staff Salaries	5,647,111	4,182,569	74 %	1,409,499
Wage Rect:	5,647,111	4,182,569	74 %	1,409,499
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,647,111	4,182,569	74 %	1,409,499

Reasons for over/under performance:

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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
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:		3 Health partners coordination meeting, 2 DHT meeting, 1 performance review, 1 joint support supervision, Verification of RBF HFs, distributed gas and vaccines to HFs and attended external meetings/workshops			3 Health partners coordination meeting, 2 DHT meeting, 1 performance review, 1 joint support supervision, Verification of RBF HFs, distributed gas and vaccines to HFs and attended external meetings/workshops
211103 Allowances (Incl. Casuals, Temporary)	1,560	780	50 %		390
213002 Incapacity, death benefits and funeral expenses	500	100	20 %		0
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %		0
221009 Welfare and Entertainment	1,200	700	58 %		100
221011 Printing, Stationery, Photocopying and Binding	6,000	2,200	37 %		0
222001 Telecommunications	3,000	2,250	75 %		750
224004 Cleaning and Sanitation	400	200	50 %		100
227001 Travel inland	13,949	8,315	60 %		3,550
227004 Fuel, Lubricants and Oils	13,879	9,123	66 %		9,123
228002 Maintenance - Vehicles	15,382	8,069	52 %		6,611
228003 Maintenance – Machinery, Equipment & Furniture	2,752	791	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,123	33,279	55 %		20,624
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,123	33,279	55 %		20,624
Reasons for over/under performance:					
Total For Health : Wage Rect:	5,647,111	4,182,569	74 %		1,409,499
Non-Wage Reccurent:	577,341	390,722	68 %		139,988
GoU Dev:	443,929	22,226	5 %		8,500
Donor Dev:	1,226,246	169,909	14 %		28,535
Grand Total:	7,894,628	4,765,426	60.4 %		1,586,522

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## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 School teachers paid salaries for three months			748 Primary School teachers paid salaries for three months
211101 General Staff Salaries	5,092,359	4,258,942	84 %		1,517,553
Wage Rect:	5,092,359	4,258,942	84 %		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	4,258,942	84 %		1,517,553
Reasons for over/under performance:	Activities implemented as planned				
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	(726)	()		(748)Aliba (60),Gimara (63),Itula(82), Dufile (42),Laropi (55),Lefori(54),Metu (130),Moyo (180),and MTC(60) 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	(726)	()		(748)Aliba (60),Gimara (63),Itula(82), Dufile (42),Laropi (55),Lefori(54),Metu (130),Moyo (180),and MTC(60) in each sub county
No. of pupils enrolled in UPE	(4100) Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	(3200)	()		(4100)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	(3200)	()		(4100)Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo Sub Counties
No. of Students passing in grade one	(152) Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	(9)	()		(152)Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo Sub Counties

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No. of pupils sitting PLE	(2700) Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	(0)	()	(2700)Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo Sub Counties
Non Standard Outputs:	Not planned	Not applicable		Not planned
263367 Sector Conditional Grant (Non-Wage)	327,328	218,218	67 %	109,109
291001 Transfers to Government Institutions	358,000	8,000	2 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	327,328	218,218	67 %	109,109
Gou Dev:	8,000	8,000	100 %	8,000
Donor Dev:	350,000	0	0 %	0
Total:	685,328	226,218	33 %	117,109

Reasons for over/under performance: Low parental and community participation in Schools

**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)	()	(8)Funds have been re allocated to the Construction of Dufile Seed Secondary School
Non Standard Outputs:	Not planned	Not applicable		Not planned
312101 Non-Residential Buildings	380,000	431,099	113 %	153,243
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	380,000	431,099	113 %	153,243
Donor Dev:	0	0	0 %	0
Total:	380,000	431,099	113 %	153,243

Reasons for over/under performance: Funds were reallocated to the Construction of Seed Secondary Schools under the Inter Governmental Fiscal Transfer (UGIFT) of the Ministry of Education and Sports

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(20 ) Five stance Septic tank VIP latrines constructed in the following ; Dilokata primary Schools in Aliba Sub County, St John Dufile Primary School in Dufile Sub County , Laropi Primary School in Laropi Sub County and Arinagajobi Primary School in Aliba Sub county.	(0)	()	(20)Five stance VIP Latrines constructed in Dilokata, St.John Dufile, Laropi and Aringajobi Primary Schools
Non Standard Outputs:	4 Stance VIP latrine rehabilitated at the District Education Office under DDEG Grant	Not applicable		Not Planned



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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: Delays in tender awards at the District Level

**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 contract awards

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(144) 72 three Seater (0) Desks supplied to Moyo Boys Primary School in Moyo Sub county and Lokwa Primary School in Metu Sub county respectively	(0)		(144)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
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 were reallocated to the Construction of Dufile Seed Secondary School under the Inter Governmental Fiscal Transfers(UGIFT).

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

N/A				
Non Standard Outputs:	148 Secondary School teachers paid Salaries for three months			148 Secondary School teachers paid Salaries for three months
211101 General Staff Salaries	1,238,109	654,971	53 %	203,508

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Wage Rect:	1,238,109	654,971	53 %	203,508
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,238,109	654,971	53 %	203,508

Reasons for over/under performance: Activities implemented as planned

## 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.	(2901)	()	(4125)Moyo SS, Metu SS, Laropi SS, Lefori SS, Itula SS, Logoba SS and Obongi SS
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.	(117)	()	(96)Moyo SS, Metu SS, Laropi SS, Lefori SS, Itula SS, Logoba SS and Obongi SS
No. of students passing O level	(756) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Sdecondary School and Obongi Secondary School.	(0)	()	(756)Moyo SS, Metu SS, Laropi SS, Lefori SS, Itula SS, Logoba SS and Obongi SS
No. of students sitting O level	(756) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Sdecondary School and Obongi Secondary School.	(0)	()	(756)Moyo SS, Metu SS, Laropi SS, Lefori SS, Itula SS, Logoba SS and Obongi SS
Non Standard Outputs:	N/A	Not applicable		Not planned
263367 Sector Conditional Grant (Non-Wage)	506,135	337,424	67 %	168,712

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	506,135	337,424	67 %	168,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	506,135	337,424	67 %	168,712

Reasons for over/under performance: The increase in number of staff paid salaries was due to the newly Government Grant Aided Secondary School (Logoba SS) whose staff were not on the district budget.

**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)	()	()	

Non Standard Outputs:

211101 General Staff Salaries	488,925	218,593	45 %	0
Wage Rect:	488,925	218,593	45 %	0
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 %	0

Reasons for over/under performance: Wage and capitation grants paid as planned

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

N/A				
Non Standard Outputs:	Not Planned	Payment of capitation grants and salaries to Erepi Primary Teachers' College and Moyo Technical Institute in Metu and Moyo Sub counties respectively	Payment of capitation grants and salaries to Erepi Primary Teachers' College and Moyo Technical Institute in Metu and Moyo Sub counties respectively	
263367 Sector Conditional Grant (Non-Wage)	335,692	189,382	56 %	77,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	189,382	56 %	77,485
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	335,692	189,382	56 %	77,485

Reasons for over/under performance: Every planned activity was implemented according to the plans

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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
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	-69 Primary schools, 10 secondary schools, and two tertiary institutions inspected ,&nbsp;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&nbsp; -National Examinations monitored &nbsp;	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	61,217	61 %		20,406
213002 Incapacity, death benefits and funeral expenses	1,250	300	24 %		300
221001 Advertising and Public Relations	500	100	20 %		100
221007 Books, Periodicals & Newspapers	720	0	0 %		0
221009 Welfare and Entertainment	1,000	212	21 %		212
221011 Printing, Stationery, Photocopying and Binding	5,000	8,005	160 %		4,405
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227001 Travel inland	21,936	16,158	74 %		6,000
227004 Fuel, Lubricants and Oils	530	0	0 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0

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228004 Maintenance – Other	1,000	273	27 %	273
Wage Rect:	100,000	61,217	61 %	20,406
Non Wage Rect:	39,436	25,048	64 %	11,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,436	86,265	62 %	31,696

Reasons for over/under performance: All activities run in accordance with the plans

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	19 Secondary Schools and 3 other post Primary Institutions monitored in the quarter		19 Secondary Schools and 3 other post Primary Institutions monitored in the quarter	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,300	0	0 %	0
227001 Travel inland	16,916	4,912	29 %	2,025
227004 Fuel, Lubricants and Oils	4,000	510	13 %	510
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,216	5,422	17 %	2,535
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,216	5,422	17 %	2,535

Reasons for over/under performance: Activities implemented according to plan

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Termly administration and Management of Sports activities	Athletics held at school, sub county and district level		Athletics completions held at district and national level
221002 Workshops and Seminars	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	392	0	0 %	0
227001 Travel inland	12,000	9,993	83 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0

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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 national competitions will be held in the holidays. This falls in the fourth quarter.			
<i>Total For Education : Wage Rect:</i>	<i>6,919,392</i>	<i>5,193,723</i>	<i>75 %</i>	<i>1,741,468</i>
<i>Non-Wage Reccurent:</i>	<i>1,254,199</i>	<i>785,486</i>	<i>63 %</i>	<i>369,131</i>
<i>GoU Dev:</i>	<i>627,564</i>	<i>582,255</i>	<i>93 %</i>	<i>161,243</i>
<i>Donor Dev:</i>	<i>350,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,151,155</i>	<i>6,561,464</i>	<i>71.7 %</i>	<i>2,271,841</i>

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:		11 Staff Salaries Paid for 9-Months, District Roads Office Operated for 9-Months.			Salaries for 11 Staff under Roads and Engineering Paid for 3-Months, Payment of Allowances, FAC for 3-Workshops, Purchase of Office Stationery for printing and Photocopying, Small Office Equipment, FAC for travel inland, Fuel and Lubricants to Operate District Roads Office for 3- Months.
211101 General Staff Salaries	125,037	72,078	58 %		24,358
211103 Allowances (Incl. Casuals, Temporary)	7,554	2,812	37 %		1,889
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221002 Workshops and Seminars	11,052	2,763	25 %		2,763
221003 Staff Training	7,017	1,754	25 %		1,754
221009 Welfare and Entertainment	7,700	671	9 %		0
221011 Printing, Stationery, Photocopying and Binding	9,227	3,596	39 %		2,307
221012 Small Office Equipment	2,159	883	41 %		363
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	5,698	36 %		1,983
227004 Fuel, Lubricants and Oils	16,110	3,200	20 %		1,200
228001 Maintenance - Civil	1,881	1,800	96 %		0
Wage Rect:	125,037	72,078	58 %		24,358
Non Wage Rect:	81,379	23,177	28 %		12,259
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	206,416	95,255	46 %		36,617
Reasons for over/under performance:					
1. Delays in approval and payment of requisitions have led to the under performance. 2. Delays in procurement has also contributed to the under performance.					

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	<ol> <li><span style="font-size: 13px;">Maintenance of Roads Equipment, Plants and Motor vehicles (Mechanical Imprest)</span></li> > </ol>	Routine Maintenance and Repair of 02-Pickup, 03-Dump Trucks, 02-Motor Grader, 02-Wheel Loader and 01-Vibro Roller			Routine Maintenance and Repair of 01-Pickup, 02-Dump Trucks, 01-Motor Grader and 01-Wheel Loader
228002 Maintenance - Vehicles	24,100	5,362	22 %		780
228003 Maintenance – Machinery, Equipment & Furniture	84,700	25,297	30 %		10,684
Wage Rect:	0	0	0 %		0
Non Wage Rect:	108,800	30,659	28 %		11,464
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	108,800	30,659	28 %		11,464
Reasons for over/under performance:	Delays in Approval and Payment of Requisitions and Delays in Procurement Process have contributed to the under performance.				
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
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)	()		(226.5)226.5km of 21No District Roads Routinely Maintained in Aliba, Gimara, Itula, Lefori, Metu, Laropi, Moyo and Dufile Sub-counties. Routine Mechanized maintenance of 57.95km of District Roads and Periodic Maintenance of 16.9km of District Roads.



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Non Standard Outputs:		226.5Km of District Feeder Roads Routinely maintained.	226.5km of 21No District Roads Routinely Maintained in Aliba, Gimara, Itula, Lefori, Metu, Laropi, Moyo and Dufile Sub-counties. Routine Mechanized maintenance of 7.4km of Celecelea-Lama District Roads and Periodic Maintenance of 13.4km of Lefori-Chinyi District Road.	226.5km of 21No District Roads Routinely Maintained in Aliba, Gimara, Itula, Lefori, Metu, Laropi, Moyo and Dufile Sub-counties. Routine Mechanized maintenance of 7.4km of Celecelea-Lama District Roads and Periodic Maintenance of 13.4km of Lefori-Chinyi District Road.	
263367	Sector Conditional Grant (Non-Wage)	616,793	153,218	25 %	153,218
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	616,793	153,218	25 %	153,218
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	616,793	153,218	25 %	153,218

Reasons for over/under performance:

- 1- Delays in Procurement Process and Delays in approval of requisitions have contributed to the overall under performance.
- 2- Over performance during the quarter has been due to payments of previous quarters being effected in the third quarter.
- 3- The IFMS system challenges during the passed quarters also contributed to the overall under performance.

## Capital Purchases

## Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Administrative Capital</li> </ol>	0/4 Motorcycles Procured		0/4 Motorcycles Planed Procured
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 Process has led to the under performance.			
Total For Roads and Engineering : Wage Rect:	125,037	72,078	58 %	24,358
Non-Wage Reccurent:	806,972	207,054	26 %	176,941
GoU Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	962,009	279,132	29.0 %	201,299

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<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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&nbsp;&nbsp;&nbsp;p; (8) Allowances (9) Purchase of Small office equipment eg Soaps, Toilet papers, Brush etc	Water Officer and Engineering Assistance paid for the months of January, February and March one motor cycle repaired		Water Officer and Engineering Assistance paid for the months of January, February and March one motor cycle repaired	
211101 General Staff Salaries	26,300	11,534	44 %		0
211103 Allowances (Incl. Casuals, Temporary)	653	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,639	82 %		639
221012 Small Office Equipment	1,409	1,061	75 %		361
222001 Telecommunications	1,200	600	50 %		300
227001 Travel inland	8,000	3,922	49 %		1,902
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		0

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228002 Maintenance - Vehicles	4,012	794	20 %	794
Wage Rect:	26,300	11,534	44 %	0
Non Wage Rect:	23,274	9,516	41 %	3,996
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,574	21,050	42 %	3,996
Reasons for over/under performance:	Challenges delayed release of money requested due to IFMs challenges			
	Under performance much of the money requested for quarter three activities some where receive in quarter four and some are still in the IFMs			
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	()	()	()6No new deep borehole surveyed and supervised Drilling of 6No of new deep boreholes supervised
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	()	()	()25No of old sources of hand pump deep boreholes were tested for water quality analyzed
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 Distirt	()	()	()
No. of sources tested for water quality	(100) Water sources tested for quality at LLGs	()	()	()
Non Standard Outputs:	N/A	functionality and non function of water points in the sub-Mountie of Dufile, Laropi and Lefori		Data were collected for to ascertain the functionality and non function of water points in the sub-Mountie of Dufile, Laropi and Lefori
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	800

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227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,800	1,800	100 %	1,800
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,800	1,800	100 %	1,800
Reasons for over/under performance:		Challenge delayed release of money for the activities			
		Under performance money for quality analyses was received in quarter four in steady of quarter three			
<b>Output : 098104 Promotion of Community Based Management</b>					
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	( )		( )	( )World Water Day Celebrated in the sub county of Itula
No. of water user committees formed.	(10) 90 Members water user committees formed for 10 new boreholes drilled	( )		( )	( )No members for water user committee were not formed waiting for the completion of Drilling of the six boreholes
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	( )		( )	( )
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	( )		( )	( )
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	2No District water supply and Sanitation Coordination meeting conducted for first and second quarter			District water supply and Sanitation Coordination meeting not done due to late release of fund for the activity
211103	Allowances (Incl. Casuals, Temporary)	8,925	3,632	41 %	684
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	3,632	32 %	684
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,425	3,632	32 %	684

Reasons for over/under performance:

Late release of money for the activity

Under performance due late release of money in steady of money was received in quarter four

**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,	3No of support staff were paid for the months of June, July, August, September, October,November, December, January,and February	3No of support staff were paid for the months of January and February	
		1.4.19-Support water borne disease outbreak prone district to set up water quality management mechanisms ,community awarenes and social mobilization on safe water chain sustainability, 1.4.19-Technicaland financial support to strengthen the functionality of DWSSC and build capacity on community based maintenance, 1.4.22-Support establishment of operation and maintenance system in rural growth centres, schools, and health centres, 1.4.13 Support to provide WASH Emergency services in refugee settlements and epidemic-affected areas			
		1.4.1 Support provision of WASH services in rural community, growth centers, schools (including ECD) and Health Centers			
		,			
312104	Other Structures	130,308	2,550	2 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,200	2,550	11 %	800
	Donor Dev:	108,108	0	0 %	0
	Total:	130,308	2,550	2 %	800
Reasons for over/under performance:		Delayed processing of wages for the support staff Under performance was due to unpaid months of March and one engineering assistance on contract			

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## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	()		()	()one block 4 stances VIP trainable public latrine award to a successful bidder for execution
Non Standard Outputs:	One (01) Block 4 stance VIP latrine constructed in public place	one block 4 stances VIP trainable public latrine award to a successful bidder for execution			one block 4 stances VIP trainable public latrine award to a successful bidder for execution
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:	Challenge delayed procurement process				
	under performance contract was awarded to contractor in quarter four no payment has been done				
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	()		()	()06 No. new deep boreholes drilled, 5 old boreholes rehabilitated and one block 4 stances VIP trainable public latrine constructed

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No. of deep boreholes rehabilitated	(10) 10 boreholes rehabilitated in the all the sub-counties	( )	( )	( ) 5No old boreholes rehabilitated
Non Standard Outputs:	06 New deep boreholes drilled, 10 old Boreholes Rehabilitated, One Block of four (4) stance public latrine constructed at centenary ground and retention for 4 deep boreholes Drilled, Ojho Gravity Flow scheme constructed and Six kiosks constructed for Moyo piped water system in FY 2017/18 Paid New Boreholes FY 2018/19 (1) Aringajobi, (2) Dongonagimara, (3) Lama, (4) Liri P/S, (5) Congo Landing site (6) Aka P/S Rehabilitation for FY2018/19 = Aria, Gango, Obogule, Gwere, Balu, Yabisomi, Eremi, Opi			
Non Standard Outputs:	N/A			
312104 Other Structures	238,500	13,834	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,500	13,834	6 %	0
Donor Dev:	0	0	0 %	0
Total:	238,500	13,834	6 %	0
Reasons for over/under performance:	Challenge prolong procurement process			
	Under performance contracts were awarded toward the end of quarter three as such project work started in quarter four there no payment was made in quarter three			
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	( )	( )	( )Retention for six kiosks constructed for moyo pipe water system in FY 2017/2018 Paid
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Retention for re-construction of ojho Gravity flow scheme paid	( )	( )	( )Retention for Ojho Gravity flow scheme constructed in FY 2017/2018 Paid
Non Standard Outputs:	N/A			
312104 Other Structures	6,175	0	0 %	0



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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:				
Challenge delayed correction of defect by contractor				
Under performance contractor corrected defect in quarter four no payment was done in quarter three				
<i>Total For Water : Wage Rect:</i>	<i>26,300</i>	<i>11,534</i>	<i>44 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>36,499</i>	<i>14,948</i>	<i>41 %</i>	<i>6,480</i>
<i>GoU Dev:</i>	<i>282,875</i>	<i>16,384</i>	<i>6 %</i>	<i>800</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>42,866</i>	<i>9.4 %</i>	<i>7,280</i>

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## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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 nine months from July, August, September, October, November, December, January, February and March, cleaning items procured; workshops attended and ministry visits conducted			13 staff salary paid for three months from January, February and March, cleaning items procured; workshops attended and ministry visits conducted
211101 General Staff Salaries	167,795	130,600	78 %		35,686
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %		0
222001 Telecommunications	400	200	50 %		0
222003 Information and communications technology (ICT)	267	11	4 %		0
224004 Cleaning and Sanitation	200	120	60 %		50
227001 Travel inland	1,600	1,200	75 %		400
227004 Fuel, Lubricants and Oils	1,000	243	24 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	167,795	130,600	78 %		35,686
Non Wage Rect:	14,167	1,849	13 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,962	132,449	73 %		36,136
Reasons for over/under performance:	Network breakdown affecting timely submission of reports; non-remittance of LRR to support projects budgeted under it;				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(2) Administrative costs	(0)		(0)Non	(0)Not planned
Non Standard Outputs:	National and regional workshops attended; Ministry consulted	Two workshops attended and one consultative visit to Ministry of Water and Environment conducted		One workshop attended and Ministry visited conducted	No workshops attended or visits not conducted

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227001	Travel inland	3,000	670	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	670	22 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	670	22 %	0
Reasons for over/under performance:		No visits made to the ministry No workshops attended			
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	(2)		()	(0)Wetlands compliance monitoring to be implemented in quarter four.
Area (Ha) of Wetlands demarcated and restored	(1) Community support for restoration of Lore-Eyi gravity flow scheme in Eremi through collaborative forest management	(1)		()	(0)N/A
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>	3 visits to the Ministry and Agencies conducted			1 visit to NEMA to submit the list people who received restoration orders for Chala stream.
221009	Welfare and Entertainment	4,085	1,761	43 %	740
227001	Travel inland	3,000	660	22 %	260
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,085	2,421	34 %	1,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,085	2,421	34 %	1,000
Reasons for over/under performance:		Lack of fund allocation by departments with infrastructural development projects for carrying out Environmental Social Screening for the projects  Transport logistics for field work activities in poor mechanical condition making fieldworks difficult			

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
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	(3)		()	(0)Non-implemented
Non Standard Outputs:	Land conflict resolution   meetings conducted district wide    National and regional meetings attended; Ministry visits done  <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>	3 workshops attended  1 ministry visit done to submit names of MDLB members			1 Workshop attended by the Land Office in Arua organized by Ministry Zonal Office - Arua.  1 visit to the Ministry to submit names of members of Moyo District Land Board
227001 Travel inland	3,000	1,090	36 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,090	36 %		490
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,090	36 %		490
Reasons for over/under performance:	Term of office of Moyo District Land Board expired in December and the new members are yet to be approved by the Ministry and inducted before they start work. This halted land registration activities for quarter three.  Numerous land conflicts that come in different forms due to misinterpretation of the laws governing land management  Poor logistical support as the current departments vehicle is always in poor mechanical condition hence making fieldworks challenging  Restrictive funding that does not favour needs of the local community especially the funding guidelines that do not support software activities like community sensitization				
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 institutional lands surveyed and registered; 1 restoration conducted for gravity flow water scheme in Metu for Lore-eyi	Non implemented this quarter. Activities of registration of government institutional lands re-planned for quarter four	
		(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 %	0
312301 Cultivated Assets	109,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,561	16,207	33 %	0
Donor Dev:	250,620	0	0 %	0
Total:	300,181	16,207	5 %	0
Reasons for over/under performance:		100% non-release of the external financing (donor funds) Expiry of the term of office of District Land Board members who play key role in the registration of land		
<i>Total For Natural Resources : Wage Rect:</i>	<i>167,795</i>	<i>130,600</i>	<i>78 %</i>	<i>35,686</i>
<i>Non-Wage Reccurent:</i>	<i>27,252</i>	<i>6,030</i>	<i>22 %</i>	<i>1,940</i>
<i>GoU Dev:</i>	<i>49,561</i>	<i>16,207</i>	<i>33 %</i>	<i>0</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>152,837</i>	<i>30.9 %</i>	<i>37,626</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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Child cases followed and babies home supervised.				
211103 Allowances (Incl. Casuals, Temporary)	800	650	81 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %		300
227004 Fuel, Lubricants and Oils	800	151	19 %		1
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	1,401	54 %		801
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,600	1,401	54 %		801
Reasons for over/under performance:					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	News papers procured, books for students procured and internet for the Library				
221011 Printing, Stationery, Photocopying and Binding	3,200	2,800	88 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	2,800	88 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	2,800	88 %		1,000
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Social mobilization facilitated and community centers visited.				
211103 Allowances (Incl. Casuals, Temporary)	4,700	243	5 %		100
221011 Printing, Stationery, Photocopying and Binding	698	622	89 %		400

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227004 Fuel, Lubricants and Oils	1,360	740	54 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,758	1,605	24 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,758	1,605	24 %	900

Reasons for over/under performance:

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(1000) 1000 learners trained in levels 1 and 2. FAL instructors refresher training administered. FAL center activities monitored.	()	()	
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,000	83 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	5,000	83 %	2,000

Reasons for over/under performance:

**Output : 108106 Support to Public Libraries**

N/A				
Non Standard Outputs:				
	Staff salaries paid, Office meetings organized, stationery procured			
211101 General Staff Salaries	173,808	120,282	69 %	39,377
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	400
227001 Travel inland	288	200	69 %	200
227004 Fuel, Lubricants and Oils	404	400	99 %	400



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228004 Maintenance – Other	796	600	75 %	600
Wage Rect:	173,808	120,282	69 %	39,377
Non Wage Rect:	4,088	3,000	73 %	3,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,896	123,282	69 %	42,377

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	Gender mainstreamed into development plan			
211103 Allowances (Incl. Casuals, Temporary)	1,600	975	61 %	600
221011 Printing, Stationery, Photocopying and Binding	800	500	63 %	300
227001 Travel inland	360	300	83 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,760	1,775	64 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,760	1,775	64 %	1,200

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	() 4 district youth council meetings conducted. 4 District YLP project monitoring activities conducted.			
Non Standard Outputs:	District youth council meetings organised.			
227001 Travel inland	2,000	2,200	110 %	0
227004 Fuel, Lubricants and Oils	400	1,200	300 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	3,400	142 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	3,400	142 %	200

Reasons for over/under performance:

**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.			
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Non Standard Outputs:		PWD groups supported with IGA, Older persons council meeting organised , PWD council meeting organised.			
211103 Allowances (Incl. Casuals, Temporary)	3,400	3,070	90 %	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,600	1,558	97 %	600	
224006 Agricultural Supplies	6,000	3,000	50 %	3,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,000	7,628	69 %	4,600	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	11,000	7,628	69 %	4,600	
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work safety inspection carried out.			
211103 Allowances (Incl. Casuals, Temporary)	1,000	4,400	440 %	4,000	
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200	
227001 Travel inland	600	400	67 %	400	
227004 Fuel, Lubricants and Oils	400	400	100 %	200	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,400	5,600	233 %	4,800	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	2,400	5,600	233 %	4,800	
Reasons for over/under performance:					
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.	()	()	()	
Non Standard Outputs:		Women Council meetings organised.			
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	0	
227001 Travel inland	1,400	700	50 %	0	

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227004 Fuel, Lubricants and Oils	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	1,200	50 %	0
Reasons for over/under performance:				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:				
227001 Travel inland	6,274	2,395	38 %	2,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,274	2,395	38 %	2,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,274	2,395	38 %	2,395
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
	Youth and women groups supported in their IGA and child cases followed.			
281504 Monitoring, Supervision & Appraisal of capital works	17,136	0	0 %	0
312301 Cultivated Assets	655,304	23,220	4 %	23,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	655,304	23,220	4 %	23,220
Donor Dev:	17,136	0	0 %	0
Total:	672,440	23,220	3 %	23,220
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>173,808</i>	<i>120,282</i>	<i>69 %</i>	<i>39,377</i>
<i>Non-Wage Reccurrent:</i>	<i>49,880</i>	<i>35,803</i>	<i>72 %</i>	<i>20,896</i>
<i>GoU Dev:</i>	<i>655,304</i>	<i>23,220</i>	<i>4 %</i>	<i>23,220</i>
<i>Donor Dev:</i>	<i>17,136</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>896,128</i>	<i>179,306</i>	<i>20.0 %</i>	<i>83,492</i>

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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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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&nbsp; and furniture maintained			3 staff salaries paid for 3 months, 3 regional and 3 national workshops attended, 2 monthly departmental meetings held and basic office equipments and supplies procured, office equipment&nbsp; and furniture maintained	3 staff salaries paid for 3 months, 3 regional and national workshops attended and basic office equipment and supplies procured, office equipment&nbsp; and furniture maintained
211101 General Staff Salaries	58,296	44,745	77 %		14,905
221002 Workshops and Seminars	453	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,014	1,047	52 %		527
222001 Telecommunications	1,000	180	18 %		90
222003 Information and communications technology (ICT)	1,600	4,165	260 %		4,165
227001 Travel inland	4,942	3,512	71 %		762
Wage Rect:	58,296	44,745	77 %		14,905
Non Wage Rect:	10,009	8,904	89 %		5,543
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,305	53,649	79 %		20,449
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(3) Retention of key staff in positions occupied. Staff Appraisals and motivation,	( )		(3)Retention of key staff in positions occupied. Staff Appraisals and motivation,	( )
No of Minutes of TPC meetings	(12) 12 District Technical Planning Committee meetings held at the District Head Quarters	( )		(3)3 DTTC meetings held at the District H/Qtrs with minutes produced	( )

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Non Standard Outputs:	Performance Contract Form B prepared and submitted to MoFPED&nbsp;			
221009 Welfare and Entertainment	1,260	1,068	85 %	0
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,740	1,068	61 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,740	1,068	61 %	0

Reasons for over/under performance:

**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	Data collected, analyzed and ready for incorporation into the DSA 2018	Data collected, analyzed and ready for incorporation into the DSA 2018	
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %	0
222001 Telecommunications	300	130	43 %	130
227001 Travel inland	3,665	1,832	50 %	1,832
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,765	2,412	42 %	1,962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,765	2,412	42 %	1,962

Reasons for over/under performance: Amount released was less than expected. Secondly statistical abstract shall be done quarter four

**Output : 138304 Demographic data collection**

N/A				
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&nbsp;&nbsp;	2500 Births registered in Notification Records, registration process supervised & monitored. Demographic data on HIV/AIDS collected, analyzed and printed		

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221002 Workshops and Seminars	750	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,620	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	2,800	2,800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,420	2,800	52 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,420	2,800	52 %	0

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A				
Non Standard Outputs:	Projects appraised and appraisal report produced,. Project profiles prepared	Lower Local Governments mentored on Planning and Budgeting process , Desk and Field appraisals conducted for projects FY 2019/2020	Lower Local Governments mentored on Planning and Budgeting process	
221002 Workshops and Seminars	1,275	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,319	1,319	100 %	0
222001 Telecommunications	30	0	0 %	0
227001 Travel inland	5,438	3,595	66 %	1,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,062	4,914	61 %	1,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,062	4,914	61 %	1,010

Reasons for over/under performance:

Some of the funds were not released for the planned activities

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	Planning Task Force for District Development Plan 3 formed and trained on coordination of the preparation of DDP 3.	District Budget Conference conducted and BFP prepared and submitted. Lower local government planning & budgeting process mentored and their budgets laid as required	Sub-county planning and budget processes mentored and supported for compliance in Aliba, Gimara, Itula, Lefori, Laropi, Dufile, Metu, Moyo and Moyo Town Council	
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
221002 Workshops and Seminars	1,380	1,238	90 %	238

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,109	930	44 %	400
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	1,510	1,501	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,799	4,469	57 %	638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,799	4,469	57 %	638

Reasons for over/under performance: Some of the funds were not released due to inadequate funds

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	Local Government Management Information System developed and updated		Quarterly data collected and LOGIC information system updated	
211103 Allowances (Incl. Casuals, Temporary)	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:

**Output : 138308 Operational Planning**

N/A				
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		Departmental annual work plan and budget prepared for tabling in the council	
211103 Allowances (Incl. Casuals, Temporary)	760	1,065	140 %	0
221002 Workshops and Seminars	4,045	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	745	745	100 %	0

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222001 Telecommunications	60	60	100 %	0
227001 Travel inland	2,400	2,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,010	4,270	53 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,010	4,270	53 %	0

Reasons for over/under performance:

**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	1 quarterly monitoring visit conducted and report produced, 1 quarterly accountability report prepared and submitted to MoFPED		
211103 Allowances (Incl. Casuals, Temporary)	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 %	0
227001 Travel inland	4,536	1,650	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,454	2,150	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,454	2,150	29 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Bench marking visit conducted for Mid Term Review conducted to Arua & Yumbe and 2 multi-sectoral visits conducted in Aliba, Lefori, Gimara, Itula, Laropi, Dufile, Metu, Moyo & Moyo Town Council	One quarterly multi-sectoral monitoring visit conducted in Aliba, Gimara, Itula, Dufile, Lefori, Laropi, Moyo, Metu and Moyo Town Council		
281504 Monitoring, Supervision & Appraisal of capital works	27,336	11,999	44 %	4,140



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,789	11,999	102 %	4,140
Donor Dev:	15,547	0	0 %	0
Total:	27,336	11,999	44 %	4,140
Reasons for over/under performance: Less funds were allocated and much of the projects were still under procurement process.				
<i>Total For Planning : Wage Rect:</i>	<i>58,296</i>	<i>44,745</i>	<i>77 %</i>	<i>14,905</i>
<i>Non-Wage Reccurent:</i>	<i>56,912</i>	<i>30,987</i>	<i>54 %</i>	<i>9,154</i>
<i>GoU Dev:</i>	<i>11,789</i>	<i>11,999</i>	<i>102 %</i>	<i>4,140</i>
<i>Donor Dev:</i>	<i>15,547</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,544</i>	<i>87,731</i>	<i>61.5 %</i>	<i>28,198</i>

**Vote:539 Moyo District****Quarter3****Workplan : 11 Internal Audit**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	3 Staff Remunerated				
	4 Coordination meeting 1 Annual work plan and budget produced 4 Quarterly reports submitted				
211101 General Staff Salaries	40,105	26,408	66 %		8,803
221002 Workshops and Seminars	800	220	28 %		0
221003 Staff Training	1,000	200	20 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221009 Welfare and Entertainment	100	50	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,150	675	59 %		200
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	1,700	78 %		720
227004 Fuel, Lubricants and Oils	450	218	49 %		0
228002 Maintenance - Vehicles	700	1,573	225 %		0
Wage Rect:	40,105	26,408	66 %		8,803
Non Wage Rect:	7,474	4,637	62 %		920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,579	31,044	65 %		9,723
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four internal audit reports for Higher and Lower Local Governments produced for the financial year	()		()	()

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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.			
Non Standard Outputs:	4 Department audit reports produced 4 Sub county audits produced 02 02 Special audit reports produced			
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	1,238	691	56 %	388
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	4,505	2,111	47 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,443	4,452	53 %	938
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,443	4,452	53 %	938
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148272 Administrative Capital</b>				
N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	1,000	333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	333	33 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	333	33 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	40,105	26,408	66 %	8,803
Non-Wage Reccurent:	15,917	9,089	57 %	1,858
GoU Dev:	1,000	333	33 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,022	35,830	62.8 %	10,661

**Vote:539 Moyo District****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Moyo Town Council</b>				<b>11,421,401</b>	<b>2,990,354</b>
<b>Sector : Agriculture</b>				<b>95,206</b>	<b>42,589</b>
<i>Programme : Agricultural Extension Services</i>				<b>22,236</b>	<b>16,677</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>22,236</b>	<b>16,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
extension grant	Central	Sector Conditional Grant (Non-Wage)		0	0
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	11,118
<i>Programme : District Production Services</i>				<b>72,970</b>	<b>25,912</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>72,970</b>	<b>25,912</b>
Item : 312104 Other Structures					
Breed Improvement through Artificial Insemination	Central	Sector Development Grant		0	5,558
Rainuage	Central	Sector Development Grant		0	4,710
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
<b>Sector : Works and Transport</b>				<b>130,051</b>	<b>50,025</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>130,051</b>	<b>50,025</b>
Lower Local Services					

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<b>Output : District Roads Maintenance (URF)</b>			<b>100,051</b>	<b>50,025</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Central District Roads (Other Structures- Culverts)	Other Transfers from Central Government	100,051	50,025
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Central Works Office	Other Transfers from Central Government	30,000	0
<b>Sector : Education</b>			<b>998,305</b>	<b>410,765</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>818,461</b>	<b>290,424</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>429,487</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>381,256</b>	<b>290,424</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA P.S	Besia Besia Village	Sector Conditional Grant (Non-Wage)	4,136	2,757
ILLI VALLEY P.S.	Celecelea Celecelea East Village	Sector Conditional Grant (Non-Wage)	4,611	3,074
NOOR ISLAMIC P.S	Central Central II Village	Sector Conditional Grant (Non-Wage)	6,035	4,024
MOYO TOWN COUNCIL P.S.	Elenderea Elenderea Village	Sector Conditional Grant (Non-Wage)	8,475	5,648
Item : 291001 Transfers to Government Institutions				

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Moyo District	Central Moyo District Education and Sports Department	External Financing	350,000	274,922
Moyo District	Central Moyo District Education and Sports Department	Other Transfers from Central Government	8,000	274,922
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>7,717</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Central District Education Office	District Discretionary Development Equalization Grant	7,717	0
<b>Programme : Secondary Education</b>			<b>179,844</b>	<b>120,341</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>179,844</b>	<b>120,341</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ASILLI	Celecelelea	Sector Conditional Grant (Non-Wage)	80,330	53,752
MOYO TOWN SS	Besia	Sector Conditional Grant (Non-Wage)	99,514	66,589
<b>Sector : Health</b>			<b>1,844,438</b>	<b>448,231</b>
<b>Programme : Primary Healthcare</b>			<b>1,521,175</b>	<b>236,255</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,000</b>	<b>4,500</b>
Item : 291001 Transfers to Government Institutions				
Besia Health Centre III	Besia Besia Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,437,008</b>	<b>231,755</b>
Item : 312101 Non-Residential Buildings				
Moyo district annual work plan for Enabel	Central District wide	External Financing	40,000	22,875
Moyo district annual work plan for Global Fund	Central District Wide	External Financing	110,000	18,465
Moyo District annual work plan for WHO	Central District wide	External Financing	250,000	0
Moyo district health annual work plan for UNICEF	Central District Wide	External Financing	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	22,903
Moyo district Transitional Development Sanitation Fund annual work plan	Central District Wide	Other Transfers from Central Government	80,762	24,032
Moyo district annual work plan for GAVI	Central District Wide	External Financing	90,000	7,805
<b>Output : Non Standard Service Delivery Capital</b>			<b>78,168</b>	<b>0</b>
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
<b>Programme : District Hospital Services</b>			<b>323,263</b>	<b>211,976</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>323,263</b>	<b>211,976</b>
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	205,707
West Moyo Health Sub District	Elenderea West Moyo Health Sub District	Sector Conditional Grant (Non-Wage)	4,083	3,059
<b>Sector : Water and Environment</b>			<b>195,308</b>	<b>2,550</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>130,308</b>	<b>2,550</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>130,308</b>	<b>2,550</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Central District Water Office	External Financing ,	108,108	2,550
Construction Services - Operational Activities -404	Central DWO-Office	Sector Development , Grant	22,200	2,550
<b>Programme : Natural Resources Management</b>			<b>65,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>65,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental conservation awareness through World Environment Day celebrations (5th June 2019) conducted	Central Natural Resources	External Financing	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Administrative costs	Central Natural Resources	External Financing	45,000	0
<b>Sector : Social Development</b>			<b>89,540</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>89,540</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>89,540</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central DCDO	External Financing	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
<b>Sector : Public Sector Management</b>			<b>8,011,277</b>	<b>2,035,861</b>
<b>Programme : District and Urban Administration</b>			<b>7,983,941</b>	<b>2,023,862</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>192,925</b>	<b>0</b>
Item : 212107 Gratuity for Local Governments				
All	Central ALL LLGs	Gratuity for Local Governments	192,925	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,791,016</b>	<b>2,023,862</b>
Item : 312101 Non-Residential Buildings				
UNHCR-Intergration for Peaceful Co Existence programme	Central CAO Office - Refugee officer	External Financing	469,174	0
DRDIP Subprojects fund and operational fund	Central CAO-DRDIP Project	Other Transfers from Central Government	6,222,594	1,954,389



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NUSAF3 Operations and subprojects fund	Central CAO-NUSAF3 Office	Other Transfers from Central Government	973,288	0
Capacity building grand	Central Human Resource Department	District Discretionary Development Equalization Grant	46,652	15,551
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Administration CAO office	District Discretionary Development Equalization Grant	8,154	0
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
<b>Programme : Local Government Planning Services</b>			<b>27,336</b>	<b>11,999</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>27,336</b>	<b>11,999</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Workshops-1267	Central District Planning	District Discretionary Development Equalization Grant	11,789	11,999
Monitoring, Supervision and Appraisal - Meetings-1264	Central District Planning	External Financing	15,547	0
<b>Sector : Accountability</b>			<b>57,275</b>	<b>333</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>56,275</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>56,275</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Central Finance Department Office	External Financing	56,275	0
<b>Programme : Internal Audit Services</b>			<b>1,000</b>	<b>333</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>333</b>
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
<b>LCIII : Laropi</b>			<b>825,974</b>	<b>110,410</b>
<b>Sector : Agriculture</b>			<b>22,236</b>	<b>11,118</b>
<b>Programme : Agricultural Extension Services</b>			<b>22,236</b>	<b>11,118</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>22,236</b>	<b>11,118</b>
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
<b>Sector : Works and Transport</b>			<b>33,480</b>	<b>16,948</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>33,480</b>	<b>16,948</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>33,480</b>	<b>16,948</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Gbalala Laropi - Palorinya Road	Other Transfers from Central Government	16,830	16,948

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Moyo District Local Government	Idrimari Laropi-Panjala Road	Other Transfers from Central Government	16,650	16,948
<b>Sector : Education</b>			<b>628,008</b>	<b>43,183</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>446,937</b>	<b>16,941</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>401,525</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,411</b>	<b>16,941</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IDRIMARI PS	Idrimari Edre Village	Sector Conditional Grant (Non-Wage)	6,100	4,067
GBALALA P.S.	Gbalala Gbalala Village	Sector Conditional Grant (Non-Wage)	4,144	2,762
LAROPI P.S.	Laropi Logubu North	Sector Conditional Grant (Non-Wage)	7,066	4,711
PANYANGA P.S.	Panyanga Pakonira East Village	Sector Conditional Grant (Non-Wage)	5,230	3,487
UBBI P.S	Laropi Ubbi North Village	Sector Conditional Grant (Non-Wage)	2,872	1,914
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Laropi Laropi Primary School in Logubu North Village	District Discretionary Development Equalization Grant	19,000	0
Building Construction - Monitoring and Supervision-243	Laropi Laropi Primary School in Logubu North Village	District Discretionary Development Equalization Grant	1,000	0
<b>Programme : Secondary Education</b>			<b>181,072</b>	<b>26,242</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>141,854</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Laropi Laropi Secondary School in Laropi Sub County	Sector Conditional Grant (Wage)	141,854	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,217</b>	<b>26,242</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Laropi	Sector Conditional Grant (Non-Wage)	39,217	26,242
<b>Sector : Health</b>			<b>10,000</b>	<b>7,500</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>7,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>7,500</b>
Item : 291001 Transfers to Government Institutions				
Gbalala Health Centre II	Gbalala Gbalala Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Laropi Health Centre III	Laropi Laropi Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Panyanga Health Centre II	Panyanga Panyanga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
<b>Sector : Water and Environment</b>			<b>59,845</b>	<b>8,440</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,500</b>	<b>2,233</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,500</b>	<b>2,233</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Laropi Congo landing site	District Discretionary Development Equalization Grant	32,000	2,233

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Construction Services - Water Schemes-418	Laropi Laropi	Sector Development , Grant	3,500	2,233
<b>Programme : Natural Resources Management</b>			<b>24,345</b>	<b>6,207</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>24,345</b>	<b>6,207</b>
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
<b>Sector : Social Development</b>			<b>72,404</b>	<b>23,220</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>72,404</b>	<b>23,220</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,404</b>	<b>23,220</b>
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	23,220
<b>LCIII : Lefori</b>			<b>836,135</b>	<b>134,808</b>
<b>Sector : Agriculture</b>			<b>22,236</b>	<b>16,677</b>
<b>Programme : Agricultural Extension Services</b>			<b>22,236</b>	<b>16,677</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>22,236</b>	<b>16,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
extension grant	Coloa	Sector Conditional Grant (Non-Wage)	0	0
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	11,118
<b>Sector : Works and Transport</b>			<b>113,567</b>	<b>14,078</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>113,567</b>	<b>14,078</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>113,567</b>	<b>14,078</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo District Local Government	Coloa Lefori - Kali Road	Other Transfers from Central Government	„	10,800	14,078
Moyo District Local Government	Ebwea Lefori Chinyi	Other Transfers from Central Government	„	100,877	14,078
Moyo District Local Government	Masaloa Masaloa - Cohwe Road	Other Transfers from Central Government	„	1,890	14,078
<b>Sector : Education</b>				<b>608,928</b>	<b>95,053</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>430,564</b>	<b>79,011</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>350,166</b>	<b>0</b>
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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>23,399</b>	<b>15,599</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHOHWE P.S	Masaloa Chokwe Village	Sector Conditional Grant (Non-Wage)		3,250	2,167
GWERE P.S.	Gwere Gwere East Village	Sector Conditional Grant (Non-Wage)		4,699	3,133
LEFORI P.S	Ebwea Maringu Village	Sector Conditional Grant (Non-Wage)		7,275	4,850
MASALOA P.S.	Masaloa Masaloa East	Sector Conditional Grant (Non-Wage)		3,822	2,548
MUNU P.S.	Coloa Munu West Village	Sector Conditional Grant (Non-Wage)		4,353	2,902

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>57,000</b>	<b>63,412</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Ebwea Lefori Primary School in Maringu Village	Sector Development Grant	57,000	63,412
Building Construction - Structures-266	Ebwea Lefori Primary School in Maringu Village	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>178,364</b>	<b>16,041</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>154,391</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Coloa Lefori Seed Secondary School in Lefori Sub county	Sector Conditional Grant (Wage)	154,391	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>23,973</b>	<b>16,041</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LEFORI SS	Coloa	Sector Conditional Grant (Non-Wage)	23,973	16,041
<b>Sector : Health</b>			<b>12,000</b>	<b>9,000</b>
<b>Programme : Primary Healthcare</b>			<b>12,000</b>	<b>9,000</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,000</b>	<b>9,000</b>
Item : 291001 Transfers to Government Institutions				
Cohwe Health Centre II	Masaloa Cohwe Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Gwere Health Centre II	Gwere Gwere Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Lefori Health Centre III	Ebwea Lefori Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Munu Health Centre II	Coloa Munu Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
<b>Sector : Water and Environment</b>			<b>7,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>7,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>7,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebwea Ebwea	Sector Development , Grant	3,500	0
Construction Services - Water Schemes-418	Gwere Gwere	Sector Development , Grant	3,500	0
<b>Sector : Social Development</b>			<b>72,404</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>72,404</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,404</b>	<b>0</b>
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
<b>LCIII : Itula</b>			<b>1,304,642</b>	<b>212,154</b>
<b>Sector : Agriculture</b>			<b>22,236</b>	<b>16,677</b>
<b>Programme : Agricultural Extension Services</b>			<b>22,236</b>	<b>16,677</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>22,236</b>	<b>16,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of extension grant to LLG	Legu	Sector Conditional Grant (Non-Wage)	0	5,559
Extension grant	Legu Itula	Sector Conditional Grant (Non-Wage)	0	0
Lower Local Government Agric. Extension Grant	Kali Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	11,118
<b>Sector : Works and Transport</b>			<b>109,638</b>	<b>11,572</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>109,638</b>	<b>11,572</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>109,638</b>	<b>11,572</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Waka Gborokonyo - Waka	Other Transfers from Central Government	94,428	11,572
Moyo District Local Government	Legu Orinya - Belameling Road	Other Transfers from Central Government	15,210	11,572



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<b>Sector : Education</b>			<b>889,245</b>	<b>167,405</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>687,514</b>	<b>147,251</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>529,974</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,383</b>	<b>24,094</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDRAMARE P.S.	Ubbi Andramare Village	Sector Conditional Grant (Non-Wage)	2,284	2,693

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BELAMELING P.S.	Legu Belameling Village	Sector Conditional Grant (Non-Wage)	3,314	2,210
Cinyi P.S.	Paalujo Cinyi Village	Sector Conditional Grant (Non-Wage)	4,441	2,961
ITULA P.S.	Legu Dongo Village	Sector Conditional Grant (Non-Wage)	4,248	2,832
IBOA P.S.	Ubbi Iboa Village	Sector Conditional Grant (Non-Wage)	4,023	2,682
WAKA P.S.	Waka Kochi Central Village	Sector Conditional Grant (Non-Wage)	2,984	1,992
ORINYA P.S.	Kali Lereje Village	Sector Conditional Grant (Non-Wage)	2,332	1,555
PALORINYA P.S.	Palorinya Palorinya East Village	Sector Conditional Grant (Non-Wage)	5,560	3,707
LEGU P.S. REFUGEE SETTLEMENT	Legu Ukuni East Village	Sector Conditional Grant (Non-Wage)	1,648	1,099
YENGA P.S.	Yenga Yenga Village	Sector Conditional Grant (Non-Wage)	3,548	2,365
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>123,156</b>	<b>123,156</b>
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
<b>Programme : Secondary Education</b>			<b>201,731</b>	<b>20,154</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>171,611</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Paalujo Itula Secondary School in Itula Sub County	Sector Conditional Grant (Wage)	171,611	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>30,120</b>	<b>20,154</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITULA SS	Paalujo	Sector Conditional Grant (Non-Wage)	30,120	20,154
<b>Sector : Health</b>			<b>22,000</b>	<b>16,500</b>
<b>Programme : Primary Healthcare</b>			<b>22,000</b>	<b>16,500</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,000</b>	<b>16,500</b>
Item : 291001 Transfers to Government Institutions				
Belameling Health Centre II	Legu Belameling Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Ibahwe Health Centre II	Ubbi Ibahwe Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Iboa Health Centre II	Ubbi Iboa Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Itula Health Centre III	Legu Itula Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Kali Health Centre II	Kali Kali Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Palorinya Health Centre III	Paalujo Palorinya Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Waka Health Centre II	Waka Waka Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
<b>Sector : Water and Environment</b>			<b>189,120</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Legu Legu	Sector Development Grant	3,500	0
<b>Programme : Natural Resources Management</b>			<b>185,620</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>185,620</b>	<b>0</b>
Item : 311101 Land				
Physical Planning of Ndirindiri growth centre and Dongo growth centre prepared	Palorinya Ndirindiri and Dongo	External Financing	26,620	0
Government Institutional lands surveyed and titles processed in Itula sub-county under Refugee Environment Programme	Palorinya Palorinya	External Financing	20,000	0
Land conflict resolution/mediation meetings conducted	Palorinya Palorinya	External Financing	10,000	0
Item : 312104 Other Structures				

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Bio-latrines constructed in integrated Primary schools in Palorinya settlement (Itula P/S)	Palorinya Itula	External Financing	20,000	0
Item : 312301 Cultivated Assets				
Maintenance of tree nursery at Angaliacini and Ibahwe	Palorinya Ibahwe and Angaliacini	External Financing	54,000	0
Fragile and degraded water catchment and sheds restoration in 2 sites of Nyawa and Drigbulugbulu	Kali Nyawa and Drigbulugbulu	External Financing	20,000	0
Avenue tree planting along 20km main roads in settlement site	Palorinya Palorinya, Kali, Morobi etc	External Financing	15,000	0
Household tree planting of refugees and host communities	Kali Refugee settlements	External Financing	20,000	0
<b>Sector : Social Development</b>			<b>72,404</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>72,404</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>72,404</b>	<b>0</b>
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
<b>LCIII : Gimara</b>			<b>797,252</b>	<b>167,399</b>
<b>Sector : Agriculture</b>			<b>22,236</b>	<b>16,664</b>
<i>Programme : Agricultural Extension Services</i>			<b>22,236</b>	<b>16,664</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>22,236</b>	<b>16,664</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension grant	Lionga	Sector Conditional Grant (Non-Wage)	0	0
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	11,109
<b>Sector : Works and Transport</b>			<b>14,400</b>	<b>7,290</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>14,400</b>	<b>7,290</b>
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			<b>14,400</b>	<b>7,290</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Gopele Aringa - Losu Road	Other Transfers from Central Government	7,200	7,290
Moyo District Local Government	Lionga Ngungu - Obogobu Road	Other Transfers from Central Government	7,200	7,290
<b>Sector : Education</b>			<b>573,658</b>	<b>98,317</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>573,658</b>	<b>98,317</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>464,182</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,476</b>	<b>22,317</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOPOLE P.S.	Gopele Aringa Village	Sector Conditional Grant (Non-Wage)	6,631	4,421
DELLO P.S.	Liwa Dello Village	Sector Conditional Grant (Non-Wage)	3,306	2,204
LIWA P.S.	Liwa Liwa North Village	Sector Conditional Grant (Non-Wage)	4,023	2,682
LOMUNGA P.S.	Gopele Lomunga Village	Sector Conditional Grant (Non-Wage)	3,661	2,440
OBUNGI TOWN P.S	Yekinemiji Obongi Town East Village	Sector Conditional Grant (Non-Wage)	7,267	4,845

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OBONGI P.S.	Yekinemiji Yekinemiji Village	Sector Conditional Grant (Non-Wage)	8,588	5,725
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>76,000</b>	<b>76,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Yekinemiji Obongi Primary School in Yekinemiji Village	Sector Development Grant	0	76,000
Building Construction - Maintenance and Repair-240	Yekinemiji Obongi Primary School in Yekinemiji Village	Sector Development Grant	76,000	0
<b>Sector : Health</b>			<b>56,956</b>	<b>42,717</b>
<b>Programme : Primary Healthcare</b>			<b>56,956</b>	<b>42,717</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,956</b>	<b>42,717</b>
Item : 291001 Transfers to Government Institutions				
Liwa Health Centre II	Liwa Liwa Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Lomunga Health Centre II	Lomunga Lomunga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Maduga Health Centre II	Gopele Maduga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Obongi Health Centre IV	Yekinemiji Obongi Health Centre IV	Sector Conditional Grant (Non-Wage)	50,956	38,217
<b>Sector : Water and Environment</b>			<b>57,597</b>	<b>2,411</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>42,382</b>	<b>2,411</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>42,382</b>	<b>2,411</b>
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
<b>Programme : Natural Resources Management</b>			<b>15,216</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>15,216</b>	<b>0</b>
Item : 311101 Land				
This activity of Government Institutions of Liwa H/C , Maduga H/C, Lomunga H/C, Delo P/S, and Obongi Town Primary School surveyed and titled as scheduled for Q3.	Yekinemiji Obongi Town Primary, Delo Primary School	District Discretionary Development Equalization Grant	15,216	0
<b>Sector : Social Development</b>			<b>72,404</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>72,404</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,404</b>	<b>0</b>
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
<b>LCIII : Aliba</b>			<b>932,918</b>	<b>99,108</b>
<b>Sector : Agriculture</b>			<b>22,236</b>	<b>16,677</b>
<b>Programme : Agricultural Extension Services</b>			<b>22,236</b>	<b>16,677</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>22,236</b>	<b>16,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of extension grant to LLG	Aringajobi	Sector Conditional Grant (Non-Wage)	0	5,559
Agriculture Extension grant	Aringajobi Aliba	Sector Conditional Grant (Non-Wage)	0	0
Lower Local Governments Agric. Extension Grant	Aringajobi Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	11,118
<b>Sector : Works and Transport</b>			<b>66,157</b>	<b>10,843</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>66,157</b>	<b>10,843</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>66,157</b>	<b>10,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Indilinga Indilinga - Itipa Road	Other Transfers from Central Government	31,400	10,843
Moyo District Local Government	Dilokata Itipa - Ganyo Road	Other Transfers from Central Government	4,770	10,843

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Moyo District Local Government	Ewafa Obongi - Itipa Road	Other Transfers from Central Government	29,988	10,843
<b>Sector : Education</b>			<b>723,239</b>	<b>61,576</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>492,742</b>	<b>43,149</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>418,019</b>	<b>0</b>
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,724</b>	<b>23,149</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWafa P.S.	Ewafa Acimari Central Village	Sector Conditional Grant (Non-Wage)	7,879	5,253
ALIBABITO P.S	Ewafa Alibabito East Village	Sector Conditional Grant (Non-Wage)	4,264	2,843
DILOKATA P.S.	Dilokata Ariya Village	Sector Conditional Grant (Non-Wage)	5,883	3,922
ALIBA P.S.	Indilinga Indilinga East Village	Sector Conditional Grant (Non-Wage)	7,098	4,732
ARINGAJOB	Indilinga Mbale South Village	Sector Conditional Grant (Non-Wage)	4,570	3,047



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RODO P.S.	Aringajobi Rodo village	Sector Conditional Grant (Non-Wage)	5,029	3,353
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>20,000</b>
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
<b>Programme : Secondary Education</b>			<b>230,497</b>	<b>18,427</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>202,959</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Aringajobi Obongi Secondary School in Aliba Sub county	Sector Conditional Grant (Wage)	202,959	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>27,538</b>	<b>18,427</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBONGI SS	Aringajobi	Sector Conditional Grant (Non-Wage)	27,538	18,427
<b>Sector : Health</b>			<b>10,000</b>	<b>7,500</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>7,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>7,500</b>
Item : 291001 Transfers to Government Institutions				
Aliba Health Centre III	Ewafa Aliba Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Indilinga Health Centre II	Indilinga Indilinga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500

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Malanga Health Centre II	Dilokata Malanga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
<b>Sector : Water and Environment</b>			<b>38,882</b>	<b>2,511</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,882</b>	<b>2,511</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,882</b>	<b>2,511</b>
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
<b>Programme : Natural Resources Management</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312104 Other Structures				
Land inspection of Government Institutional lands for titling	Aringajobi Aringajobi P/S, Dilokata P/S, & Legu P/S	District Discretionary Development Equalization Grant	0	0
<b>Sector : Social Development</b>			<b>72,404</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>72,404</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,404</b>	<b>0</b>
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
<b>LCIII : Moyo</b>			<b>2,648,190</b>	<b>395,663</b>
<b>Sector : Agriculture</b>			<b>37,236</b>	<b>16,677</b>
<b>Programme : Agricultural Extension Services</b>			<b>22,236</b>	<b>16,677</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>22,236</b>	<b>16,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension grant	Vura	Sector Conditional Grant (Non-Wage)	0	0

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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	11,118
<b>Programme : District Production Services</b>			<b>15,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>15,000</b>	<b>0</b>
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				
Agriculture show and Competition	Aluru DFI	Sector Development Grant	0	0
<b>Sector : Works and Transport</b>			<b>44,439</b>	<b>13,486</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>44,439</b>	<b>13,486</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>44,439</b>	<b>13,486</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Aluru Aluru - Palorinya Road	Other Transfers from Central Government	15,840	13,486
Moyo District Local Government	Aluru Celecelea - Lama	Other Transfers from Central Government	24,459	13,486
Moyo District Local Government	Aluru Lama - Gbalala Road	Other Transfers from Central Government	4,140	13,486
<b>Sector : Education</b>			<b>2,270,285</b>	<b>341,618</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,443,843</b>	<b>177,135</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,228,539</b>	<b>0</b>
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

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Eria Primary School	Eria Eria Primary School in Eria North Village	Sector Conditional Grant (Wage)	60,807	0
Etele Primary School	Aluru Etele Primary School in Pamoju East Village	Sector Conditional Grant (Wage)	101,724	0
Fr Bilbao Memorial Primary School	Vura Fr Bilbao Memorial Primary School in Maduga Village	Sector Conditional Grant (Wage)	136,761	0
Kolokolo Primary School	Eria Kolokolo Primary School in Eria South Village	Sector Conditional Grant (Wage)	69,088	0
Kongolo Primary School	Aluru Kongolo Primary School in Pamuju West Village	Sector Conditional Grant (Wage)	75,087	0
Lama Primary School	Aluru Lama Primary School in Lama Village	Sector Conditional Grant (Wage)	62,191	0
Logoba Primary School	Logoba Logoba Primary School in Minze Village	Sector Conditional Grant (Wage)	116,360	0
Mada Primary School	Ebihwa Mada Primary School in Parego Village	Sector Conditional Grant (Wage)	79,629	0
Moyo Army Primary School	Vura Moyo Army Primary School in Bilinyo Village	Sector Conditional Grant (Wage)	89,869	0
Moyo Boys Primary School	Vura Moyo Boys Primary School in Maduga Village	Sector Conditional Grant (Wage)	123,475	0
Moyo Girls Primary School	Vura Moyo Girls Primary School in Maduga Village	Sector Conditional Grant (Wage)	89,369	0
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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>67,958</b>	<b>44,135</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOJI P.S.	Logoba Afoji village	Sector Conditional Grant (Non-Wage)	2,743	1,829
MOYO ARMY P.S.	Vura Bilinyo Village	Sector Conditional Grant (Non-Wage)	7,847	5,231
OROKOMBA P.S.	Aluru Ebihwa Village	Sector Conditional Grant (Non-Wage)	4,570	3,047
ERA P.S.	Eria Eria North Village	Sector Conditional Grant (Non-Wage)	1,696	1,131
ERIA P.S.	Eria Eria North Village	Sector Conditional Grant (Non-Wage)	4,474	2,982
KOLOKOLO P.S.	Eria Eria South	Sector Conditional Grant (Non-Wage)	2,509	1,673
LAMA P.S.	Aluru Lama village	Sector Conditional Grant (Non-Wage)	2,211	1,474
FR. BILBAO MEMORIAL P.S.	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	5,569	3,712
MOYO BOYS P.S.	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	7,098	4,732
MOYO GIRLS P.S.	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	4,176	2,784
LOGOBA P.S.	Logoba Minze	Sector Conditional Grant (Non-Wage)	6,293	4,195
ETELE P.S.	Aluru Pamoju East Village	Sector Conditional Grant (Non-Wage)	5,995	3,997
KONGOLO P.S.	Aluru Pamoju West	Sector Conditional Grant (Non-Wage)	4,264	1,673
MADA P.S.	Ebihwa Parego Village	Sector Conditional Grant (Non-Wage)	4,321	2,880
TOLORO P.S.	Vura Toloro Village	Sector Conditional Grant (Non-Wage)	4,192	2,795
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>133,000</b>	<b>133,000</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Vura Moyo Boys Primary School in Maduga Village	Sector Development Grant	19,000	19,000
Building Construction - Schools-256	Vura Moyo Boys Primary School in Maduga Village	Sector Development Grant	114,000	114,000
<b>Output : Provision of furniture to primary schools</b>			<b>14,345</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Vura Moyo Boys Primary school in Maduga Village	Sector Development Grant	14,345	0

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<b>Programme : Secondary Education</b>			<b>400,745</b>	<b>60,271</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>308,802</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Vura Moyo Secondary School in moyo Sub county	Sector Conditional Grant (Wage)	308,802	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>91,943</b>	<b>60,271</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOGOBA SS	Logoba	Sector Conditional Grant (Non-Wage)	14,657	8,555
MOYO SS	Vura	Sector Conditional Grant (Non-Wage)	77,286	51,715
<b>Programme : Skills Development</b>			<b>425,697</b>	<b>104,211</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>269,380</b>	<b>0</b>
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				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>104,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO TECH.INST	Aluru	Sector Conditional Grant (Non-Wage)	156,317	104,211
<b>Sector : Health</b>			<b>164,000</b>	<b>21,750</b>
<b>Programme : Primary Healthcare</b>			<b>164,000</b>	<b>21,750</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>9,000</b>	<b>6,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO MISSION HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,000	6,750
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,000</b>	<b>15,000</b>
Item : 291001 Transfers to Government Institutions				
Afogi Health Centre II	Logoba Afogi Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500

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Eria Health Centre III	Eria Eria Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Lama Health II	Aluru Lama Health II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Logoba Health Centre III	Logoba Logoba Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Opiro Health Centre II	Ebihwa Opiro Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Ramogi Health Centre II	Ebihwa Ramogi Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>135,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Eria Eria health centre III	District Discretionary Development Equalization Grant	135,000	0
<b>Sector : Water and Environment</b>			<b>56,157</b>	<b>2,133</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>56,157</b>	<b>2,133</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>16,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Vura Maduga Centenary Ground	Sector Development Grant	16,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>36,855</b>	<b>2,133</b>
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
<b>Output : Construction of piped water supply system</b>			<b>3,302</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebihwa opiro pipe water scheme	Sector Development Grant	3,302	0
<b>Sector : Social Development</b>			<b>76,073</b>	<b>0</b>

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<b>Programme : Community Mobilisation and Empowerment</b>				<b>76,073</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>76,073</b>	<b>0</b>
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
<b>LCIII : Metu</b>				<b>2,244,301</b>	<b>467,287</b>
<b>Sector : Agriculture</b>				<b>22,236</b>	<b>16,677</b>
<b>Programme : Agricultural Extension Services</b>				<b>22,236</b>	<b>16,677</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>22,236</b>	<b>16,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to extension grant to LLG	Pameri	Sector Conditional Grant (Non-Wage)		0	5,559
Extension grant	Pameri Metu	Sector Conditional Grant (Non-Wage)		0	0
Lower Local Government Agric. Extension Grant	Pameri Sub-county Headquarter	Sector Conditional Grant (Non-Wage)		22,236	11,118
<b>Sector : Works and Transport</b>				<b>114,901</b>	<b>26,197</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>114,901</b>	<b>26,197</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>114,901</b>	<b>26,197</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Moyo District Local Government	Eremi Amua - Aya - Abeso Road	Other Transfers from Central Government	,,,,,	24,211	26,197
Moyo District Local Government	Pamoyi Erepi - Liri Road	Other Transfers from Central Government	,,,,,	12,980	26,197
Moyo District Local Government	Pamoyi Erepi Airfield	Other Transfers from Central Government	,,,,,	3,600	26,197
Moyo District Local Government	Pameri Metu - Aya	Other Transfers from Central Government	,,,,,	6,030	26,197



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Moyo District Local Government	Pamujo Metu - Gbari Road	Other Transfers from Central Government	,,,,,	64,029	26,197
Moyo District Local Government	Ayiro Metu - Goopi	Other Transfers from Central Government	,,,,,	4,050	26,197
<b>Sector : Education</b>				<b>1,928,387</b>	<b>361,553</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>1,157,475</b>	<b>200,436</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>966,507</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Abeso Primary School	Pajakiri Abeso Primary School in Abeso Village	Sector Conditional Grant (Wage)		60,847	0
Alimo Primary School	Pamoyi Alimo Primary School in Alu Village	Sector Conditional Grant (Wage)		68,165	0
Amua Primary School	Pamoyi Amua Primary School in Cinyi East Village	Sector Conditional Grant (Wage)		74,103	0
Aya Primary School	Pajakiri Aya Primary School in Pamoyi Village	Sector Conditional Grant (Wage)		60,065	0
Elegu Primary School	Pamujo Elegu Primary School in Elegu Village	Sector Conditional Grant (Wage)		49,105	0
Eremi Primary School	Eremi Eremi Primary School in Aringa East Village	Sector Conditional Grant (Wage)		82,230	0
Erepi Demonstration Primary School	Pameri Erepi South Village	Sector Conditional Grant (Wage)		67,541	0
Gbari Primary School	Pamujo Gbari Primary School in Gbari Village	Sector Conditional Grant (Wage)		77,864	0
Goopi Primary School	Ayiro Goopi Primary School in Pamonye Village	Sector Conditional Grant (Wage)		80,975	0
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

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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				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>62,623</b>	<b>41,749</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO P.S.	Pajakiri Abeso Village	Sector Conditional Grant (Non-Wage)	3,548	2,365
LECHU P.S.	Eremi Agugwe Village	Sector Conditional Grant (Non-Wage)	2,203	1,469
ALIMO P.S	Pamoyi Allu Village	Sector Conditional Grant (Non-Wage)	4,651	3,101
EREMI P.S.	Eremi Aringa East Village	Sector Conditional Grant (Non-Wage)	6,140	4,093
AMUA P.S.	Pamoyi Cinyi East Village	Sector Conditional Grant (Non-Wage)	4,546	3,031
ELEGU	Pamujo Elegu Village	Sector Conditional Grant (Non-Wage)	2,123	1,415
EREPI DEMO. SCHOOL	Pameri Erepi South Village	Sector Conditional Grant (Non-Wage)	4,433	2,956
GBARI P.S.	Pamujo Gbari Village	Sector Conditional Grant (Non-Wage)	2,960	1,973
NYOJO GIRLS P.S.	Pameri Julukwe Village	Sector Conditional Grant (Non-Wage)	5,947	3,965
KWEYO P.S.	Pamujo Kweyo Village	Sector Conditional Grant (Non-Wage)	5,440	3,626
LOKWA P.S	Pameri Lokwa Village	Sector Conditional Grant (Non-Wage)	7,976	5,317
GOOPI P.S.	Ayiro Pamonye Village	Sector Conditional Grant (Non-Wage)	5,142	3,428
AYA P.S.	Pajakiri Pamoyi Village	Sector Conditional Grant (Non-Wage)	5,440	3,626
LIRI P.S.	Pamoyi Pamoyi Village	Sector Conditional Grant (Non-Wage)	2,075	1,383
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>114,000</b>	<b>158,687</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Pameri Lokwa Primary School	Sector Development Grant	0	0

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Building Construction - Schools-256	Pameri Lokwa Primary School in Lokwa Village	Sector Development Grant	114,000	158,687
<b>Output : Provision of furniture to primary schools</b>			<b>14,345</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pameri Lokwa Primary School in Lokwa Village	Sector Development Grant	14,345	0
<b>Programme : Secondary Education</b>			<b>371,992</b>	<b>75,947</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>258,493</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Pameri Metu Secondary School in Metu Sub county	Sector Conditional Grant (Wage)	258,493	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>113,499</b>	<b>75,947</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOHWA DAY SS	Pameri	Sector Conditional Grant (Non-Wage)	42,702	28,573
METU SS	Pameri	Sector Conditional Grant (Non-Wage)	70,798	47,374
<b>Programme : Skills Development</b>			<b>398,919</b>	<b>85,171</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>219,544</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Erepi PTC	Pameri Erepi South	Sector Conditional Grant (Wage)	219,544	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>179,375</b>	<b>85,171</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi PTC	Pameri	Sector Conditional Grant (Non-Wage)	179,375	85,171
<b>Sector : Health</b>			<b>58,000</b>	<b>50,726</b>
<b>Programme : Primary Healthcare</b>			<b>58,000</b>	<b>50,726</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>14,000</b>	<b>10,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)	5,000	3,750
FR BILBAO MEMORIAL HEALTH CENT	Pameri	Sector Conditional Grant (Non-Wage)	9,000	6,750
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,000</b>	<b>18,000</b>
Item : 291001 Transfers to Government Institutions				
Abeso Health II	Pajakiri	Sector Conditional Grant (Non-Wage)	2,000	1,500
Aya Health Centre II	Pajakiri	Sector Conditional Grant (Non-Wage)	2,000	1,500
Eremi Health Centre III	Eremi	Sector Conditional Grant (Non-Wage)	6,000	4,500
Gbari Health Centre II	Pamujo	Sector Conditional Grant (Non-Wage)	2,000	1,500
Goopi Health Centre II	Ayiro	Sector Conditional Grant (Non-Wage)	2,000	1,500
Kweyo Health Centre II	Pamujo	Sector Conditional Grant (Non-Wage)	2,000	1,500
Metu Health Centre III	Pameri	Sector Conditional Grant (Non-Wage)	6,000	4,500
Ori Health Centre II	Pamoyi	Sector Conditional Grant (Non-Wage)	2,000	1,500
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>20,000</b>	<b>22,226</b>
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Eremi	District Discretionary Development Equalization Grant	20,000	22,226
<b>Sector : Water and Environment</b>			<b>48,373</b>	<b>12,133</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,373</b>	<b>2,133</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,500</b>	<b>2,133</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Eremi	Sector Development , Grant	3,500	2,133
Construction Services - Water Schemes-418	Pamoyi	District Discretionary Development Equalization Grant	32,000	2,133
<b>Output : Construction of piped water supply system</b>			<b>2,873</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pajakiri Pamoyi	Sector Development Grant	2,873	0
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Land inspection by Area Land Committees of Government Institutional lands	Pajakiri Aya H/C, Kweyo H/C, & Ori H/C	District Discretionary Development Equalization Grant	0	0
Activity successfully implemented through collaboration with NFA	Eremi Lore-eyi	District Discretionary Development Equalization Grant	10,000	10,000
<b>Sector : Social Development</b>			<b>72,404</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>72,404</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,404</b>	<b>0</b>
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
<b>LCIII : Dufile</b>			<b>509,739</b>	<b>44,099</b>
<b>Sector : Agriculture</b>			<b>22,236</b>	<b>16,677</b>
<b>Programme : Agricultural Extension Services</b>			<b>22,236</b>	<b>16,677</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>22,236</b>	<b>16,677</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension grant	Dufile	Sector Conditional Grant (Non-Wage)	0	0
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	11,118
<b>Sector : Works and Transport</b>			<b>20,162</b>	<b>2,779</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,162</b>	<b>2,779</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>20,162</b>	<b>2,779</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Arra Dufile - Arra Road	Other Transfers from Central Government	20,162	2,779
<b>Sector : Education</b>			<b>346,055</b>	<b>14,731</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>346,055</b>	<b>14,731</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>303,958</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Gunya Primary School	Chinyi Arra Primary School in Cinyi Village	Sector Conditional Grant (Wage)	68,335	0
Arra Primary School	Arra Arra Primary School in Pakarukwe Village	Sector Conditional Grant (Wage)	78,243	0
Paanjala Primary School	Lebubu Panjala Primary School in Pamangara Village	Sector Conditional Grant (Wage)	63,246	0
St.John Dufile Primary School	Dufile St. john Dufile Primary School in Indridri Village	Sector Conditional Grant (Wage)	94,135	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,097</b>	<b>14,731</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GUNYA P.S	Chinyi Cinyi Village	Sector Conditional Grant (Non-Wage)	5,094	3,396
DUFILE P.S.	Dufile Idridri Village	Sector Conditional Grant (Non-Wage)	7,106	4,737
ARRA P.S.	Arra Pakarukwe Village	Sector Conditional Grant (Non-Wage)	6,035	4,024
PAANJALA P.S.	Lebubu Pamangara Village	Sector Conditional Grant (Non-Wage)	3,862	2,575
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dufile St. John Dufile Primary School in Indridri Village	Sector Development Grant	19,000	0

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Building Construction - Monitoring and Supervision-243	Dufile St. John Dufile Primary School in Indridri Village	Sector Development Grant	1,000	0
<b>Sector : Health</b>			<b>10,000</b>	<b>7,500</b>
<b>Programme : Primary Healthcare</b>			<b>10,000</b>	<b>7,500</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,000</b>	<b>7,500</b>
Item : 291001 Transfers to Government Institutions				
Arra Health Centre II	Arra Arra Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
Dufile Health Centre III	Dufile Dufile Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	4,500
Paanjala Health Centre II	Lebubu Paanjala Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	1,500
<b>Sector : Water and Environment</b>			<b>38,882</b>	<b>2,411</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>38,882</b>	<b>2,411</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>38,882</b>	<b>2,411</b>
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
<b>Sector : Social Development</b>			<b>72,404</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>72,404</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>72,404</b>	<b>0</b>
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