
Vote:539 Moyo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 23/08/2019

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

Vote:539 Moyo District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	287,955	603,781	210%
Discretionary Government Transfers	3,973,796	3,973,796	100%
Conditional Government Transfers	17,671,772	17,587,875	100%
Other Government Transfers	9,286,862	10,280,788	111%
Donor Funding	2,493,106	1,197,189	48%
Total Revenues shares	33,713,491	33,643,429	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	166,127	134,761	134,761	81%	81%	100%
Internal Audit	57,022	52,833	52,833	93%	93%	100%
Administration	10,229,415	11,275,474	9,402,204	110%	92%	83%
Finance	442,444	417,641	417,641	94%	94%	100%
Statutory Bodies	464,913	517,483	517,483	111%	111%	100%
Production and Marketing	1,536,351	1,779,869	1,779,869	116%	116%	100%
Health	7,970,060	7,581,524	7,257,995	95%	91%	96%
Education	9,360,860	9,211,580	9,211,580	98%	98%	100%
Roads and Engineering	1,466,196	1,653,356	1,653,356	113%	113%	100%
Water	511,995	321,132	321,132	63%	63%	100%
Natural Resources	522,658	245,846	245,846	47%	47%	100%
Community Based Services	985,450	451,932	308,347	46%	31%	68%
Grand Total	33,713,491	33,643,429	31,303,045	100%	93%	93%
<i>Wage</i>	<i>15,323,549</i>	<i>15,323,549</i>	<i>15,323,549</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,689,016</i>	<i>6,055,033</i>	<i>6,055,033</i>	<i>106%</i>	<i>106%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>10,207,819</i>	<i>11,067,658</i>	<i>9,050,802</i>	<i>108%</i>	<i>89%</i>	<i>82%</i>
<i>Donor Devt</i>	<i>2,493,106</i>	<i>1,197,189</i>	<i>873,660</i>	<i>48%</i>	<i>35%</i>	<i>73%</i>

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

Moyo District planned cumulative revenue of Ushs 33,713,491,000 and actual receipt was Ushs 33,643,429,000 (100%). The good performance was due to over performance of some revenue sources especially local revenue which performed at 210% and other government transfers like DRDIP, NUSAF III and YLP which performed at 111%. Out of the Ushs 33,643,429,000 received, Ushs 33,643,429,000 was disbursed to departments and there was no balance on Treasury Single Account in Bank of Uganda.

Out of the total Ushs 33,643,429,000 disbursed to departments, Ushs 31,303,044,000 (93%) was spent and balance of Ushs 2,340,384,000 (7%) was not spent. The balances are from other government transfers under the departments of Administration Ushs 1,873,270,000 and Community Based Services Ushs 143,585,000 and also from external financing under health of Ushs 323,529,000.

Out of total planned Ushs 15,323,549,000 wage Ushs 15,323,549,000 (100%) was disbursed and Ushs 15,323,549,000 (100 %) of the wage disbursed was utilized. While out of the planned non wage of Ushs 5,689,016,000, Ushs 6,055,033,000 (106) was disbursed. Of the total non-wage of Ushs 6,055,033,000 disbursed Ushs 6,055,033,000 (100%) was spent. Out of total planned annual domestic development of Ushs 10,207,819,000, Ushs 11,067,658,000 (108%) was released to the district. While of the Ushs 11,067,658,000 received, Ushs 9,050,802,000 (82%) was the actual amount utilized and Ushs 2,016,856,000 (18%) was unspent. The major funds not utilized were under community department because of the delayed opening of youth group accounts and failure to create them timely into the IFMS as vendors. The other was the DRDIP funds transferred late on to the district account and the process of transferring this funds to group account delayed.

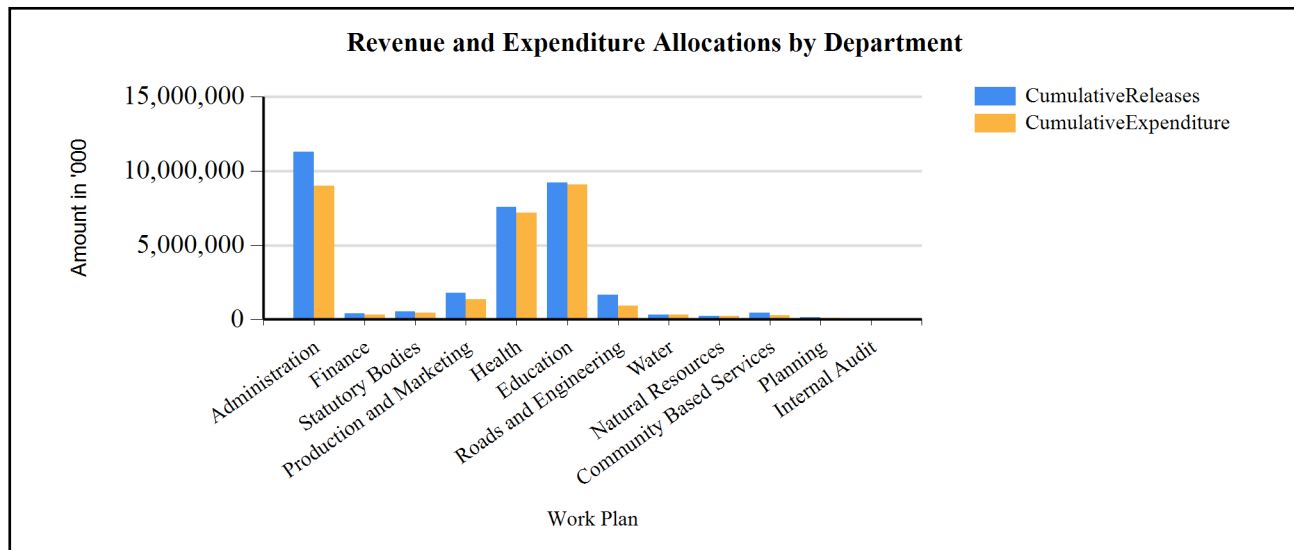
Community Based Services department had received 46% of the total budget and spent only 68% of what was released. Natural Resources had received 47% of the total revenue budget and spent 100% of what was disbursed. Water department received 63% of their revenue budget and spent 100% of what was released. Roads received 113% of their budget due to increased allocation under road fund for LLGs and spent 110% of the funds released. Education achieved 98% of their revenue budget and spent 100% of what was realized. Health managed to achieve 95% of their total budget due to non remittance of other donor funds and spent only 96% of the funds actually released due to late release and also the donor project life span is up to 31st December 2019 . Production obtained 116% of their revenue budget due to increased allocation under multi-sectoral transfer to lower local governments and spent 100% of what was received. Statutory received 111% of their revenue budget due to increased allocation of local revenue and managed to spend 100% of what was received. Finance realized 94% of their revenue budget and spent 100%. Administration received 110% of their revenue budget due to increased allocation under NUSAF III and DRDIP but managed to spend only 92% of the actual budget released. While planning and audit received 81% and 93% of their revenue budgets and spent 100% respectively.

Production departments actual expenditure for quarter four was more than the planned due to delayed procurement process and late start of rains. Hence, some of the funds were were spent in forth quarter. Roads actual expenditure in quarter four was more than the planned due to lack of low bed in the region to move heavy equipment and delay in servicing of the plants. While water drilling projects were completed in quarter four and payments were also effected in 4th quarter. Administration's expenditure for the quarter was also more due to casual laborers and wage shortfall in other departments like production. For finance over expenditure was due to maintenance cost for the IFMs where UPS machine was replaced and also balance from previous quarter.

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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
1. Locally Raised Revenues	287,955	603,781	210 %
Local Services Tax	26,432	108,698	411 %
Land Fees	4,875	11,075	227 %
Local Hotel Tax	770	14,758	1917 %
Application Fees	2,905	10,569	364 %
Business licenses	6,587	44,624	677 %
Liquor licenses	718	4,663	650 %
Other licenses	8,516	47,924	563 %
Rent & Rates - Non-Produced Assets – from other Govt units	17,584	68,207	388 %
Sale of (Produced) Government Properties/Assets	40,000	0	0 %
Park Fees	2,604	16,170	621 %
Advertisements/Bill Boards	228	730	321 %
Animal & Crop Husbandry related Levies	11,378	16,240	143 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,490	2,058	83 %
Registration of Businesses	5,472	9,649	176 %
Educational/Instruction related levies	595	880	148 %
Agency Fees	10,070	10,248	102 %
Inspection Fees	2,798	20,009	715 %
Market /Gate Charges	27,038	51,723	191 %

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Other Court Fees	721	0	0 %
Other Fees and Charges	78,256	68,277	87 %
Miscellaneous receipts/income	37,919	64,681	171 %
2a.Discretionary Government Transfers	3,973,796	3,973,796	100 %
District Unconditional Grant (Non-Wage)	564,778	564,778	100 %
Urban Unconditional Grant (Non-Wage)	44,498	44,498	100 %
District Discretionary Development Equalization Grant	1,134,210	1,134,210	100 %
Urban Unconditional Grant (Wage)	222,673	222,673	100 %
District Unconditional Grant (Wage)	1,975,166	1,975,166	100 %
Urban Discretionary Development Equalization Grant	32,471	32,471	100 %
2b.Conditional Government Transfers	17,671,772	17,587,875	100 %
Sector Conditional Grant (Wage)	13,125,710	13,125,710	100 %
Sector Conditional Grant (Non-Wage)	2,170,482	2,171,012	100 %
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	1,076,779	100 %
Gratuity for Local Governments	262,924	262,924	100 %
2c. Other Government Transfers	9,286,862	10,280,788	111 %
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	973,288	55,002	6 %
Support to PLE (UNEB)	8,000	8,000	100 %
Uganda Road Fund (URF)	1,301,345	1,547,310	119 %
Uganda Women Entrepreneurship Program(UWEP)	218,478	6,660	3 %
Youth Livelihood Programme (YLP)	433,157	184,589	43 %
Uganda Sanitation Fund	0	57,055	0 %
Infectious Diseases Institute (IDI)	50,000	36,539	73 %
Neglected Tropical Diseases (NTDs)	80,000	52,744	66 %
Development Response to Displacement Impacts Project (DRDIP)	6,222,594	8,332,888	134 %
3. Donor Funding	2,493,106	1,197,189	48 %
European Union (EU)	56,275	0	0 %
United Nations Children Fund (UNICEF)	1,227,037	404,445	33 %
Global Fund for HIV, TB & Malaria	110,000	27,879	25 %
United Nations High Commission for Refugees (UNHCR)	719,794	682,700	95 %
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	55,400	139 %
Total Revenues shares	33,713,491	33,643,429	100 %

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Cumulative Performance for Locally Raised Revenues

Moyo District Local Government had planned to collect total cumulative revenue of Ushs 287,955,000 and actual receipt was Ushs 603,781,000 (210%). The achievement was over and above the planned Quarter four cumulative amount of Ushs 132,843,000. This was due to low local revenue appropriation by Parliament and secondly, all the revenue sources performed above the planned with exception of court fees and sale of produced government assets.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district had planned to receive cumulative revenue of Ushs 9,286,862,000 from Government Transfers and actual cumulative amount received was Ushs 10,280,788,000 (111%). The over performance was due over release of other funding sources like that of Uganda Road Fund which performed at 119% and DRDIP which performed at 134%.

Cumulative Performance for Donor Funding

The District had planned cumulative revenue of Uganda Shillings 2,493,106,000 and actual cumulative receipt was only Ushs 1,197,189,000 (48%). The very low performance was due non remittance or fulfillment of commitment of other development partners especially European Union and WHO. Secondly other donors like GAVI, UNICEF and Global had remitted less than expected of their commitments.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	859,333	934,166	109 %	214,832	284,628	132 %
District Production Services	666,977	835,286	125 %	178,042	119,560	67 %
District Commercial Services	10,042	10,417	104 %	2,510	2,461	98 %
Sub- Total	1,536,351	1,779,869	116 %	395,385	406,648	103 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,466,196	1,653,356	113 %	301,391	835,402	277 %
Sub- Total	1,466,196	1,653,356	113 %	301,391	835,402	277 %
Sector: Education						
Pre-Primary and Primary Education	6,426,761	6,384,844	99 %	1,606,690	1,034,572	64 %
Secondary Education	1,744,244	1,744,244	100 %	436,061	751,850	172 %
Skills Development	824,616	824,616	100 %	206,154	416,642	202 %
Education & Sports Management and Inspection	365,239	257,875	71 %	91,310	61,441	67 %
Sub- Total	9,360,860	9,211,580	98 %	2,340,215	2,264,505	97 %
Sector: Health						
Primary Healthcare	1,939,563	1,249,515	64 %	484,891	774,518	160 %
District Hospital Services	323,263	302,588	94 %	80,815	90,612	112 %
Health Management and Supervision	5,707,234	5,705,892	100 %	1,426,808	1,490,044	104 %
Sub- Total	7,970,060	7,257,995	91 %	1,992,514	2,355,174	118 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	511,995	321,132	63 %	127,999	265,155	207 %
Natural Resources Management	522,658	245,846	47 %	128,164	75,934	59 %
Sub- Total	1,034,653	566,978	55 %	256,163	341,090	133 %
Sector: Social Development						
Community Mobilisation and Empowerment	985,450	308,347	31 %	251,061	93,456	37 %
Sub- Total	985,450	308,347	31 %	251,061	93,456	37 %
Sector: Public Sector Management						
District and Urban Administration	10,229,415	9,402,204	92 %	2,557,353	5,378,493	210 %
Local Statutory Bodies	464,913	517,483	111 %	116,228	140,754	121 %
Local Government Planning Services	166,127	134,761	81 %	41,532	24,116	58 %
Sub- Total	10,860,455	10,054,447	93 %	2,715,112	5,543,363	204 %
Sector: Accountability						
Financial Management and Accountability(LG)	442,444	417,641	94 %	110,611	121,405	110 %
Internal Audit Services	57,022	52,833	93 %	14,255	13,584	95 %
Sub- Total	499,465	470,474	94 %	124,866	134,989	108 %
Grand Total	33,713,491	31,303,045	93 %	8,376,708	11,974,627	143 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,405,928	2,694,714	112%	601,482	674,805	112%
District Unconditional Grant (Non-Wage)	73,128	105,298	144%	18,282	43,380	237%
District Unconditional Grant (Wage)	715,820	747,860	104%	178,955	205,916	115%
General Public Service Pension Arrears (Budgeting)	6,591	6,591	100%	1,648	0	0%
Gratuity for Local Governments	262,924	262,924	100%	65,731	65,731	100%
Locally Raised Revenues	44,605	115,521	259%	11,151	19,106	171%
Multi-Sectoral Transfers to LLGs_NonWage	79,608	199,776	251%	19,902	38,163	192%
Multi-Sectoral Transfers to LLGs_Wage	142,808	179,965	126%	35,702	36,063	101%
Pension for Local Governments	1,080,444	1,076,779	100%	270,111	266,445	99%
Development Revenues	7,823,487	8,580,759	110%	1,955,872	6,523,922	334%
District Discretionary Development Equalization Grant	125,960	160,398	127%	31,490	76,424	243%
External Financing	469,174	0	0%	117,294	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,471	32,471	100%	8,118	0	0%
Other Transfers from Central Government	7,195,882	8,387,890	117%	1,798,970	6,447,498	358%
Total Revenues shares	10,229,415	11,275,474	110%	2,557,354	7,198,727	281%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	858,628	927,825	108%	214,657	294,511	137%
Non Wage	1,547,300	1,766,889	114%	386,824	432,826	112%
Development Expenditure						
Domestic Development	7,354,313	6,707,489	91%	1,838,578	4,651,156	253%
Donor Development	469,174	0	0%	117,294	0	0%

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Total Expenditure	10,229,415	9,402,204	92%	2,557,353	5,378,493	210%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		1,873,270	22%			
Domestic Development		1,873,270				
Donor Development		0				
Total Unspent		1,873,270	17%			

Summary of Workplan Revenues and Expenditure by Source

The total planned cumulative revenue budget was Ushs 10,229,415,000 and the actual receipt was Ushs 11,275,474,000 (110%). While in Quarter 4 the department planned to receive a total of Ushs 2,557,354,000 and the actual receipt was Ushs 7,198,727,000 (281%). The over performance was due to the following revenue sources mainly other government transfers like DRDIP which performed at 117%, DDEG at 127%, Non wage 144%, wage 104%, Local revenue 259% and multi-sectoral transfers 251%.

Out of the Ushs 11,275,474,000 received, Ushs 4,751,048,000 was actually spent. The unspent balance was Ushs 6,524,426,000 mainly domestic development.

Reasons for unspent balances on the bank account

There was unspent balance of Ushs 1,873,270,227 under DRDIP due to late release and delayed uploading of the funds into the IFMIS for onward transfer to community sub-projects accounts

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, two monitoring and supervision visits conducted, 3 District Technical Planning Committee meetings attended

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	386,169	417,641	108%	96,542	114,127	118%
District Unconditional Grant (Non-Wage)	71,240	74,047	104%	17,810	20,904	117%
District Unconditional Grant (Wage)	222,377	189,271	85%	55,594	46,049	83%
Locally Raised Revenues	40,329	40,888	101%	10,082	17,538	174%
Multi-Sectoral Transfers to LLGs_NonWage	21,437	90,198	421%	5,359	18,121	338%
Multi-Sectoral Transfers to LLGs_Wage	30,785	23,238	75%	7,696	11,514	150%
Development Revenues	56,275	0	0%	14,069	0	0%
External Financing	56,275	0	0%	14,069	0	0%
Total Revenues shares	442,444	417,641	94%	110,611	114,127	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	253,163	212,509	84%	63,291	57,563	91%
Non Wage	133,006	205,132	154%	33,251	63,842	192%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,275	0	0%	14,069	0	0%
Total Expenditure	442,444	417,641	94%	110,611	121,405	110%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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 417,641,000 representing 94%. Out of planned Q4 amount of shs 110,611,000, shs 114,127,000 representing 103% was released. But actual expenditure for the quarter was shs 121,405,000 representing 110%. The donor funds under Development Initiative for Northern Uganda worth 56,275,000 and shs 14,069,000 were not released.

Reasons for unspent balances on the bank account

All funds allocated spent as planned

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 nine months financial report prepared and submitted, procurement of stationery, submission of responses for FY 17/18 to LGPAC, procurement of fuel for running central power. Continuous professional Development seminars attended by two officers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	464,913	517,483	111%	116,228	134,849	116%
District Unconditional Grant (Non-Wage)	239,175	251,640	105%	59,794	62,888	105%
District Unconditional Grant (Wage)	148,449	156,535	105%	37,112	37,810	102%
Locally Raised Revenues	67,909	56,526	83%	16,977	20,001	118%
Multi-Sectoral Transfers to LLGs_NonWage	9,381	52,781	563%	2,345	14,150	603%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	464,913	517,483	111%	116,228	134,849	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	148,449	156,535	105%	37,112	37,810	102%
Non Wage	316,464	360,947	114%	79,115	102,944	130%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	464,913	517,483	111%	116,228	140,754	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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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 received was UGX 517,483,000/=. While total planned quarter four revenue was UGX 116,229,000 and actual amount received in quarter four was 134,849,000 (116%). The over expenditure was due to balance brought forward in the previous quarter, increased Local Revenue allocation in fourth quarter and payment of Gratuity for political leaders in fourth quarter

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Three Council meetings held
4 standing Committee meetings held
staff salaries for technical and political leaders paid
Gratuity for political leaders paid
one LGPAC meetings held
2 Contract Committee meeting held
one District Land Board Meeting attended and facilitated
3 District Service Commission meetings organized and facilitated
vehicle maintained
stationary and fuel procured
Regional and National workshops attended
follow ups done in the Ministry

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,224,942	1,292,042	105%	306,287	304,961	100%
District Unconditional Grant (Non-Wage)	2,612	2,858	109%	653	653	100%
District Unconditional Grant (Wage)	197,178	272,467	138%	49,295	55,339	112%
Locally Raised Revenues	26,392	0	0%	6,598	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,036	30,248	430%	1,810	6,530	361%
Multi-Sectoral Transfers to LLGs_Wage	11,808	6,552	55%	2,952	3,600	122%
Sector Conditional Grant (Non-Wage)	320,709	320,709	100%	80,177	80,177	100%
Sector Conditional Grant (Wage)	659,207	659,207	100%	164,802	158,662	96%
Development Revenues	311,409	487,827	157%	89,099	0	0%
Multi-Sectoral Transfers to LLGs_Gou	223,439	399,857	179%	67,106	0	0%
Sector Development Grant	87,970	87,970	100%	21,993	0	0%
Total Revenues shares	1,536,351	1,779,869	116%	395,386	304,961	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	868,193	938,226	108%	217,048	250,645	115%
Non Wage	356,749	353,816	99%	89,238	93,945	105%
Development Expenditure						
Domestic Development	311,409	487,827	157%	89,099	62,058	70%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,536,351	1,779,869	116%	395,385	406,648	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:539 Moyo District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Production and marketing department had total planned annual revenue of 1,536,351,000 and actual cumulative release was 1,779,869,000 (116%). While the planned quarter four revenue was Uganda shillings 395,386,000 and actual release was 304,961,000 (77%), this over performance was because non wage multi sectoral transfer to lower local government and District unconditional wage were released more than planned in the fourth quarter

The department has actual cumulative expenditure of Uganda shillings 1,779,869,000 of which 487,827,000 is government of Uganda development grant, 938,226,000 is wage and 353,816,000 is non wage. There was no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

1. Attending workshops and seminars
2. Consultative visits to MAAIF
3. Quarterly report compilation and submission
4. Livelihoods coordination meetings
5. Technical backstopping and supervision
6. Political and technical monitoring
7. Agriculture sector review meetings
8. Attending source of the Nile Agriculture show
9. Sector and departmental meetings
10. Input certification, distribution
11. construction of fish breeding site, deployment of 236 tsetse traps and targets, installation of rain gauge, supply of furniture and renovation of office block and toilet, insemination of cattle to improve breed, supply of two motorcycle

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,228,563	6,205,762	100%	1,557,141	1,548,912	99%
District Unconditional Grant (Non-Wage)	2,612	2,609	100%	653	653	100%
Locally Raised Revenues	27,637	5,000	18%	6,909	5,000	72%
Multi-Sectoral Transfers to LLGs_NonWage	4,111	3,326	81%	1,028	203	20%
Sector Conditional Grant (Non-Wage)	547,092	547,716	100%	136,773	137,216	100%
Sector Conditional Grant (Wage)	5,647,111	5,647,111	100%	1,411,778	1,405,840	100%
Development Revenues	1,741,496	1,375,762	79%	435,374	791,609	182%
District Discretionary Development Equalization Grant	155,000	153,334	99%	38,750	0	0%
External Financing	1,226,246	925,496	75%	306,562	755,587	246%
Multi-Sectoral Transfers to LLGs_Gou	71,321	72,427	102%	17,830	0	0%
Other Transfers from Central Government	130,000	146,338	113%	32,500	36,022	111%
Sector Development Grant	78,168	78,168	100%	19,542	0	0%
Transitional Development Grant	80,762	0	0%	20,190	0	0%
Total Revenues shares	7,970,060	7,581,524	95%	1,992,515	2,340,521	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,647,111	5,647,111	100%	1,411,778	1,464,542	104%
Non Wage	581,452	558,651	96%	145,362	164,807	113%
Development Expenditure						
Domestic Development	515,250	450,266	87%	128,813	293,768	228%
Donor Development	1,226,246	601,967	49%	306,562	432,058	141%
Total Expenditure	7,970,060	7,257,995	91%	1,992,514	2,355,174	118%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:539 Moyo District**Quarter4**

Non Wage	0		
Development Balances	323,529	24%	
Domestic Development	0		
Donor Development	323,529		
Total Unspent	323,529	4%	

Summary of Workplan Revenues and Expenditure by Source

The total Health revenue budget was Ushs 7,970,060,000 and the actual receipt was Ushs 7,581,524,000 (95%). While for quarter four the department planned to receive Ushs 1,992,515,000 and the actual receipt was Ushs 2,340,521,000 (117%). The sources that performed well include other government transfers 113%, and external financing 75%. The sources that did not perform well transitional development 0%, local revenue 18% and multi-sectoral transfer to LLGs 81%. There were also over expenditure in PHC non wage for DHO and hospital in the quarter under review due to utilization of unspent money of previous quarter in the current quarter.

Reasons for unspent balances on the bank account

Out of the total receipt of Ushs 7,581,524,000 actual expenditure was Ushs 7,257,995,000. The unspent balance was Ushs 323,529,000. This was mainly from donor fund which was released to the district as the financial year was coming to an end coupled with delays in uploading the funds into IFMIS. The donor's project life span is up to 31st December 2019.

Highlights of physical performance by end of the quarter

611 health workers were paid salary for the last 3 months however about 30 newly recruited were only paid for the month of June.

Achievements

Completion of 4 in one staff house with 2 VIP latrines at Eria HCIII, 69,150 OPD consultation, 7,654 in patients admission, 1,776 institutional deliveries, 769 penta valent immunization and 46 villages declared ODF.

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,176,639	8,158,230	100%	2,044,160	2,117,579	104%
District Unconditional Grant (Non-Wage)	11,546	8,648	75%	2,887	2,887	100%
District Unconditional Grant (Wage)	100,000	78,630	79%	25,000	15,665	63%
Locally Raised Revenues	14,846	16,829	113%	3,712	876	24%
Multi-Sectoral Transfers to LLGs_NonWage	3,048	7,017	230%	762	455	60%
Sector Conditional Grant (Non-Wage)	1,227,807	1,227,713	100%	306,952	409,061	133%
Sector Conditional Grant (Wage)	6,819,392	6,819,392	100%	1,704,848	1,688,634	99%
Development Revenues	1,184,222	1,053,350	89%	296,055	0	0%
District Discretionary Development Equalization Grant	27,717	74,455	269%	6,929	0	0%
External Financing	350,000	266,922	76%	87,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	206,658	112,126	54%	51,665	0	0%
Other Transfers from Central Government	8,000	8,000	100%	2,000	0	0%
Sector Development Grant	591,846	591,846	100%	147,962	0	0%
Total Revenues shares	9,360,860	9,211,580	98%	2,340,215	2,117,579	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,919,392	6,898,022	100%	1,729,848	1,704,299	99%
Non Wage	1,257,246	1,260,208	100%	314,312	468,160	149%
Development Expenditure						
Domestic Development	834,222	786,428	94%	208,555	92,046	44%
Donor Development	350,000	266,922	76%	87,500	0	0%
Total Expenditure	9,360,860	9,211,580	98%	2,340,215	2,264,505	97%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				

Vote:539 Moyo District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Education and Sports planned annual Commutative revenue was 9,360,860,000. Actual revenue was 9,21,860,000 which is about 98%. The planned total revenue for the fourth quarter was 2,340,215,000. Total Actual revenue received in the quarter was 2,117,579. This forms 90% of the revenue planned for the quarter. The reason for the under performance in the quarter being under releases of District Unconditional Grant wage which was only 75% and District Unconditional Grant Non wage which performed at 78%.

Reasons for unspent balances on the bank account

All funds were spent. There were no unspent balances.

Highlights of physical performance by end of the quarter

738 teachers remunerated for three months in Aliba(55), Gimara(61), Itula(76), Dufile(24), Laropi(55), Lefori(54), Metu(136), Moyo(184), and Moyo Town Council(60) in schools in each sub county. 738 qualified teachers in each of the above schools and sub counties. 117 teachers in Secondary and 51 teachers in tertiary institutions received salaries. All Secondary Schools (15), Primary Schools (95), and 2 tertiary institutions were inspected once in the quarter as planned. Payments were also made for Construction works under Legu Primary School, Dufile Seed Secondary School and latrines at Dilokata, and at the District Education Office.

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,436,196	1,430,717	100%	301,392	220,234	73%
District Unconditional Grant (Non-Wage)	1,043	1,042	100%	261	261	100%
District Unconditional Grant (Wage)	125,037	86,538	69%	31,259	14,460	46%
Locally Raised Revenues	10,883	5,816	53%	2,721	5,816	214%
Multi-Sectoral Transfers to LLGs_NonWage	476,299	531,850	112%	119,075	0	0%
Multi-Sectoral Transfers to LLGs_Wage	27,888	10,572	38%	6,972	3,600	52%
Other Transfers from Central Government	795,046	794,899	100%	141,105	196,097	139%
Development Revenues	30,000	222,639	742%	0	222,639	0%
Multi-Sectoral Transfers to LLGs_Gou	0	192,639	0%	0	192,639	0%
Other Transfers from Central Government	30,000	30,000	100%	0	30,000	0%
Total Revenues shares	1,466,196	1,653,356	113%	301,392	442,873	147%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	152,925	97,110	64%	38,231	18,060	47%
Non Wage	1,283,271	1,333,607	104%	263,160	594,703	226%
Development Expenditure						
Domestic Development	30,000	222,639	742%	0	222,639	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,466,196	1,653,356	113%	301,391	835,402	277%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:539 Moyo District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Planned Revenue Budget was Ushs. 1,466,196,000 and the actual received was Ushs. 1,653,356,000 (113%). Meanwhile for Fourth Quarter, the planned revenue budget was Ushs. 301,392,000 and the actual received was Ushs. 442,873,000 (147%). The Over Performance was due to approval of a supplementary release for Multi Sectoral Transfers to LLGs Non-wage that performed at 112%, and HLG Non-wage performed at 100%.

Of the total funds disbursed to the department amounting to Ushs. 1,653,356,000; Ushs 1,653,356,000 (100%) was spent.

Reasons for unspent balances on the bank account

No unspent balance.

Highlights of physical performance by end of the quarter

District Roads Office Operational for 3 Months

Motor vehicle and Roads Equipment Maintenance and repairs done, Community Based Management in Road Maintenance Promoted: (1 ADRICs conducted, 1 District Roads Committee meeting Held, 2 Environmental Social Screening and EIA conducted, Sub-County Roads Committees Visited).

District Feeder Roads (226.5km) Maintained in motorable condition for 3 months (Routine Manual and Routine Mechanized Maintenance).

Road Bottlenecks on Community Access Roads Fixed.

Periodic Maintenance of 16.5km District Roads, Routine Mechanized maintenance of 40.8km of District Roads

Opening of New Roads in Urban Council.

Vote:539 Moyo District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,762	63,585	98%	16,190	14,686	91%
District Unconditional Grant (Non-Wage)	653	490	75%	163	163	100%
District Unconditional Grant (Wage)	26,300	17,280	66%	6,575	5,746	87%
Locally Raised Revenues	1,409	0	0%	352	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,963	11,379	580%	491	168	34%
Sector Conditional Grant (Non-Wage)	34,437	34,437	100%	8,609	8,609	100%
Development Revenues	447,233	257,547	58%	111,808	0	0%
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	0	0%
Sector Development Grant	186,875	186,875	100%	46,719	0	0%
Total Revenues shares	511,995	321,132	63%	127,999	14,686	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,300	17,280	66%	6,575	5,746	87%
Non Wage	38,461	46,305	120%	9,615	20,146	210%
Development Expenditure						
Domestic Development	339,125	252,775	75%	84,781	234,491	277%
Donor Development	108,108	4,771	4%	27,027	4,771	18%
Total Expenditure	511,995	321,132	63%	127,999	265,155	207%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:539 Moyo District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Water Sector had total planned commutative revenue of, Ugandan Shillings 511,995,000 and actual commutative amount disbursed was Uganda Shillings 347,033,310/= (100). all the wage, non wage and Development money was received both for high and lower local Government. The under performance was due to non remittance of from Donors especially UNICEF as planned for all the four quarters

Reasons for unspent balances on the bank account

All the money received for the whole year was spent non was left or returned to the treasury

Highlights of physical performance by end of the quarter

One Water Officer and One Engineering Assistant, Salary paid for quarter four (Q4), 30 water samples collected and analyzed for bacteriological water quality test, 6 No. Deep boreholes drilled with 5 No. successful functional in used and dry, 36 No. of water user committee formed and trained to manage newly drilled deep boreholes, 50 water points visited to ascertain their functionality and non functionality including the water user committee, One block 4 stance VIP public latrine constructed and the contractor paid, All the projects were commissioned

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	198,399	193,098	97%	47,100	41,413	88%
District Unconditional Grant (Non-Wage)	7,791	5,836	75%	1,948	1,948	100%
District Unconditional Grant (Wage)	167,795	157,937	94%	41,949	27,337	65%
Locally Raised Revenues	15,376	100	1%	1,344	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,352	25,141	750%	838	11,107	1325%
Sector Conditional Grant (Non-Wage)	4,085	4,085	100%	1,021	1,021	100%
Development Revenues	324,259	52,748	16%	81,065	0	0%
District Discretionary Development Equalization Grant	49,561	49,707	100%	12,390	0	0%
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%
Total Revenues shares	522,658	245,846	47%	128,164	41,413	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	167,795	157,937	94%	41,949	27,337	65%
Non Wage	30,604	35,161	115%	5,151	15,097	293%
Development Expenditure						
Domestic Development	73,639	52,748	72%	18,410	33,500	182%
Donor Development	250,620	0	0%	62,655	0	0%
Total Expenditure	522,658	245,846	47%	128,164	75,934	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

Vote:539 Moyo District**Quarter4**

Donor Development	0		
Total Unspent	0	0%	

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 245,846,000 (47%). While planned quarter four revenue was Uganda Shillings 128,164,000 and actual amount disbursed was Uganda Shillings 41,413,000 (32%). The low performance was due to non disbursement of External Financing, Multi-sectoral transfers to LLG was 3,04,000 out of the planned 24,078,000 representing 13%.
 II funds disbursed totaling 245,846,000 for the quarter were spent.

Reasons for unspent balances on the bank account

No balance left

Highlights of physical performance by end of the quarter

13 staff salary paid for 3 months from April, May and June; Cleaning items procured; stationery procured; workshops attended; 12 government institution lands surveyed and titled.

Vote:539 Moyo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,801	237,669	97%	62,038	66,566	107%
District Unconditional Grant (Non-Wage)	2,418	2,061	85%	605	605	100%
District Unconditional Grant (Wage)	173,808	174,557	100%	43,452	54,275	125%
Locally Raised Revenues	11,110	7,084	64%	2,778	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,729	15,269	130%	3,770	2,598	69%
Multi-Sectoral Transfers to LLGs_Wage	9,384	2,346	25%	2,346	0	0%
Sector Conditional Grant (Non-Wage)	36,352	36,352	100%	9,088	9,088	100%
Development Revenues	740,650	214,263	29%	189,024	170,475	90%
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%	20,914	0	0%
Other Transfers from Central Government	651,635	191,249	29%	162,909	170,475	105%
Total Revenues shares	985,450	451,932	46%	251,062	237,041	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	183,192	176,903	97%	45,798	54,275	119%
Non Wage	61,609	60,766	99%	16,240	12,291	76%
Development Expenditure						
Domestic Development	723,514	70,678	10%	184,739	26,890	15%
Donor Development	17,136	0	0%	4,284	0	0%
Total Expenditure	985,450	308,347	31%	251,061	93,456	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:539 Moyo District**Quarter4**

Non Wage	0		
Development Balances	143,585	67%	
Domestic Development	143,585		
Donor Development	0		
Total Unspent	143,585	32%	

Summary of Workplan Revenues and Expenditure by Source

Community based services had total annual planned revenue of Uganda Shillings 985,450,000 and actual cumulative amount received was Uganda Shillings 451,932,000/= (46%). Meanwhile out of the planned quarter four revenue of Uganda Shillings 251,062,000, actual cumulative amount received was Uganda Shillings 237, 041, 000 (94%), this was mainly due incomplete release of other planned revenue sources like locally raised revenue. Unspent balance was under youth livelihood program. Money amounting to 143,585,000/= for youth group project fund was not transferred to the groups. This was because the youth group process of account opening and getting supplier number delayed until the end of financial year. Therefore the money was not disbursed to youth groups.

Reasons for unspent balances on the bank account

Unspent balance was under youth livelihood program. Money amounting to 143,585,000/= for youth group project fund was not transferred to the groups. This was because the youth group process of account opening and getting supplier number delayed until the end of financial year. Therefore the money was not disbursed to the youth groups.

Highlights of physical performance by end of the quarter

Vote:539 Moyo District**Quarter4**

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 program 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	125,233	115,143	92%	31,308	23,546	75%
District Unconditional Grant (Non-Wage)	33,409	34,210	102%	8,352	8,352	100%
District Unconditional Grant (Wage)	58,296	58,676	101%	14,574	13,931	96%
Locally Raised Revenues	23,503	5,129	22%	5,876	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,025	17,128	171%	2,506	1,263	50%
Development Revenues	40,894	19,618	48%	10,224	0	0%
District Discretionary Development Equalization Grant	11,789	11,999	102%	2,947	0	0%
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%
Total Revenues shares	166,127	134,761	81%	41,532	23,546	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	58,296	58,676	101%	14,574	13,931	96%
Non Wage	66,937	56,467	84%	16,734	10,185	61%
Development Expenditure						
Domestic Development	25,347	19,618	77%	6,337	0	0%
Donor Development	15,547	0	0%	3,887	0	0%
Total Expenditure	166,127	134,761	81%	41,532	24,116	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:539 Moyo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The total planned revenue budget for District Planning Unit was Ushs 166,127,000 and actual cumulative receipt was Ushs 134,761,000 (81.1%). While the quarter four planned revenue was Ushs 41,532,000 and actual amount disbursed was Ushs 23,546,000 (56.7%). The under performance was due to non release of some of locally raised revenues during the quarter and other development revenues especially external financing, DDEG and multi-sectoral transfers to LLGs GoU funds.

Reasons for unspent balances on the bank account

There was no unspent balance under the department for the quarter.

Highlights of physical performance by end of the quarter

3 staff renumerated and salaries paid for three months. 3 DTPC meetings held and minutes produced, 3 National and Regional workshops held in Arua, Gulu and Kampala. One multi-sectoral monitoring visit conducted in Aliba, Gimara, Itula, Dufile, Lefori, Laropi, Metu, Moyo and Moyo Town Council. Desk and field appraisal for projects conducted and project profiles prepared, One consultative visit made into the Ministry of Finance, Planning and Economic Development, final performance contract and budget prepared and submitted, Quarter four performance report produced and submitted, District Statistical Abstract updated, printed and submitted.

Vote:539 Moyo District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,022	52,500	94%	14,005	12,247	87%
District Unconditional Grant (Non-Wage)	11,961	11,961	100%	2,990	2,990	100%
District Unconditional Grant (Wage)	40,105	35,416	88%	10,026	8,803	88%
Locally Raised Revenues	3,956	1,250	32%	989	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	3,873	0%	0	454	0%
Development Revenues	1,000	333	33%	250	0	0%
District Discretionary Development Equalization Grant	1,000	333	33%	250	0	0%
Total Revenues shares	57,022	52,833	93%	14,255	12,247	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,105	35,416	88%	10,026	9,008	90%
Non Wage	15,917	17,084	107%	3,979	4,576	115%
Development Expenditure						
Domestic Development	1,000	333	33%	250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	57,022	52,833	93%	14,255	13,584	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Audit has a budget of Ushs. 57,022,000/= and out of this a cumulative amount of Ushs. 48,626,515/= was released representing 85% and of this Ushs. 35,415,765/= was unconditional wage and Ushs. 11,960,750/= was unconditional grant non-wage and Ushs. 1,250,000/= was local revenue. During the quarter under review a budget of Ushs. 13,731,408/= was allocated and the actual release was Ushs. 8,802,983/= was unconditional grant wage and Ushs. 2,990,000/= was unconditional grant non-wage. Total transfers to lower local government amount to Ushs. 3,873,496/=

Reasons for unspent balances on the bank account

There was no unspent funds at end of the quarter. However, there is excess expenditure of Ushs. 1,337,000/= which was not expended in third quarter as indicated in third quarter reasons for unspent funds.

Highlights of physical performance by end of the quarter

The department had audited district headquarters departmental accounts and produced queries and reports thereof. The head of internal audit had submitted copies of final reports to Internal Auditor General, Ministry of Local Government, Speaker, LCV Chairperson, RDC, CAO, DPAC and other stakeholders. The head of internal audit also attended IPPS training organised by Ministry of Public Service in Jinja.

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<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%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		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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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:					
		6 regional meetings attended and reports produced, staff salaries paid for 3 months, 3 DTPC meetings held and minutes produced, 2 monitoring visits conducted in LLGs of Itula, Aliba, Gimara, Dufile, Laropi, Metu, Lefori & Moyo and report produced			6 regional meetings attended and 3 months staff salaries paid. 3 DTPC meetings held and 2 monitoring of institutions and projects done
211101 General Staff Salaries	715,820	747,860	104 %		205,916
211103 Allowances (Incl. Casuals, Temporary)	2,500	11,466	459 %		7,385
212107 Gratuity for Local Governments	3,409	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	2,450	490 %		2,450
221001 Advertising and Public Relations	500	500	100 %		500
221002 Workshops and Seminars	500	500	100 %		0
221003 Staff Training	500	500	100 %		500
221005 Hire of Venue (chairs, projector, etc)	500	500	100 %		500
221007 Books, Periodicals & Newspapers	1,000	951	95 %		951
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		750
221009 Welfare and Entertainment	1,000	1,885	189 %		1,385
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		220
221012 Small Office Equipment	1,000	1,000	100 %		500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,000	80,310	2677 %		2,270
221017 Subscriptions	9,257	9,084	98 %		4
222001 Telecommunications	1,000	1,000	100 %		250
222002 Postage and Courier	500	125	25 %		37
222003 Information and communications technology (ICT)	1,000	959	96 %		889
225001 Consultancy Services- Short term	1,000	5,080	508 %		0

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227001 Travel inland	10,000	16,220	162 %	1,000
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	5,130	5,130	100 %	318
228002 Maintenance - Vehicles	1,500	990	66 %	990
228003 Maintenance – Machinery, Equipment & Furniture	400	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	6,591	0	0 %	0
Wage Rect:	715,820	747,860	104 %	205,916
Non Wage Rect:	53,886	141,650	263 %	20,899
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	769,707	889,510	116 %	226,815

Reasons for over/under performance:

The wage over performed due to casual laborers (support staff) who were not catered for and also wage short fall in other departments like production and non wage over performed due to increased meetings both national and regional levels and increased coordination and follow up on USMID funds.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(85) Moyo District Local Government	(85)	()	(80)
%age of staff appraised	(95) Moyo District Local Government	(98) District staff	()	(90)District staff
%age of staff whose salaries are paid by 28th of every month	(99) Moyo District Local Government	(99) District staff	()	(99)District stall
%age of pensioners paid by 28th of every month	(99) Moyo District Local Government	(99)	()	(99)

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	N/A
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Non Standard Outputs:		N/A			3 monitoring and supervisions of the sub counties activities done
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,231	112 %	1,500
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	1,354	1,123	83 %	892
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,354	3,354	77 %	2,392
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,354	3,354	77 %	2,392
Reasons for over/under performance:		The budget under performed due limited fundings under Local revenue			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		N/A			2 regional meetings attended and information on media passed
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
221002	Workshops and Seminars	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	503
222001	Telecommunications	350	0	0 %	0
227001	Travel inland	1,000	1,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,350	3,000	69 %	2,003
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,350	3,000	69 %	2,003
Reasons for over/under performance:		Under performed due limited local revenue allocation to the sector			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		N/A			one board of survey conducted
211103	Allowances (Incl. Casuals, Temporary)	2,000	543	27 %	0
221008	Computer supplies and Information Technology (IT)	1,266	1,266	100 %	633
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,266	1,809	55 %	633
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,266	1,809	55 %	633

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under performed due limited local revenue send to the sector					
Output : 138107 Registration of Births, Deaths and Marriages					
N/A					
Non Standard Outputs:	N/A	Births and marriages registered			Civil registration of marriages & births
221011 Printing, Stationery, Photocopying and Binding	5	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5	0	0 %		0
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	() Moyo, Metu, Lefori, Dufile, Aliba, Laropi, Gimara, Itula, Moyo Town Council	()		()	()
No. of monitoring reports generated	(2) Moyo District Head Quarters	()		()	()
Non Standard Outputs:	 Annual board of survey				
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,504	75 %		0
227001 Travel inland	1,266	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,266	1,504	46 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,266	1,504	46 %		0
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	124 pensioners gratuity and pensions paid for three months, pensioners pay slips printed and displayed				
212105 Pension for Local Governments	1,080,444	1,080,444	100 %		277,976
212107 Gratuity for Local Governments	66,590	284,807	428 %		72,458

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221011 Printing, Stationery, Photocopying and Binding	9,623	6,808	71 %	988
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,156,657	1,372,060	119 %	351,422
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,156,657	1,372,060	119 %	351,422
Reasons for over/under performance:	Gratuity was under budgeted			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(60%) Moyo District (50) District staff and sub counties			
Non Standard Outputs:	2 Follow up and assessment of records mangement in all government institutions			
211103 Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	930
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 %	0
221012 Small Office Equipment	1,985	1,985	100 %	954
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,000	3,000	100 %	1,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,885	8,985	83 %	3,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,885	8,985	83 %	3,034
Reasons for over/under performance:	Under performed due less disbursement of local revenue to the sector			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	N/A			
				2 Contracts committee meetings held, 2 regional meetings attended and one bid advert placed
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,200	103 %	1,500
221001 Advertising and Public Relations	5,000	8,350	167 %	4,870
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,300
222001 Telecommunications	800	0	0 %	0
227001 Travel inland	2,000	2,800	140 %	670
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	20,638	95 %	8,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,771	20,638	95 %	8,340

Reasons for over/under performance: Under funding due lack of local revenue

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

N/A

Non Standard Outputs: N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() One internet service system DRDIP -OPM Project NUSAF3-OPM Project	() Internet procured and maintained in NUSAF III desk office at District Head Quarters	()	(14)Internet procured and maintained in NUSAF III desk office at District Head Quarters
Non Standard Outputs:	N/A	19 sub-projects generated and funded, desk and field appraisal reports, CPMCs training conducted, monitoring conducted		Communities mobilized and supported for generation sub-projects, sub-projects appraised desk and field, CPMCs training, monitoring conducted
312101 Non-Residential Buildings	7,711,708	6,621,096	86 %	4,651,156
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	6,675,018	91 %	4,651,156
Donor Dev:	469,174	0	0 %	0
Total:	7,791,016	6,675,018	86 %	4,651,156

Vote:539 Moyo District

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed disbursement of sub-projects funds under DRDIP due to challenges in IFMs. Hence Ushs 1,873,270,227 could not be transferred to beneficiary group accounts.				
<i>Total For Administration : Wage Rect:</i>	715,820	747,860	104 %		205,916
<i>Non-Wage Reccurent:</i>	1,274,767	1,567,114	123 %		394,663
<i>GoU Dev:</i>	7,321,842	6,675,018	91 %		4,651,156
<i>Donor Dev:</i>	469,174	0	0 %		0
<i>Grand Total:</i>	9,781,604	8,989,991	91.9 %		5,251,735

Vote:539 Moyo District

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Moyo District Headquarters	(one) Annual performance report prepared and submitted to PSST MoFPED	()		(2019-06-28)Preparation of annual performance report for HoD
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	Budget prepared and submitted, nine months accounts submitted to AGO, transport equipment serviced and stationery procured.			Supervision of LLgs, production of budget, preparation of nine months accounts, procurement of stationery and repair of vehicle
211101 General Staff Salaries	222,377	189,271	85 %		46,049
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	1,500	1,500	100 %		0
221003 Staff Training	1,000	1,000	100 %		1,000
221009 Welfare and Entertainment	3,780	3,745	99 %		750
221011 Printing, Stationery, Photocopying and Binding	1,555	2,000	129 %		500
221012 Small Office Equipment	1,000	1,120	112 %		281
221014 Bank Charges and other Bank related costs	2,000	1,316	66 %		976
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	2,000	100 %		0
222001 Telecommunications	600	600	100 %		600
223005 Electricity	3,000	3,000	100 %		750
223006 Water	600	600	100 %		150
227001 Travel inland	13,600	12,707	93 %		4,408
227002 Travel abroad	6,000	6,000	100 %		4,150
227004 Fuel, Lubricants and Oils	8,208	8,931	109 %		5,160
228002 Maintenance - Vehicles	6,200	8,051	130 %		4,500
228003 Maintenance – Machinery, Equipment & Furniture	2,200	2,640	120 %		1,290

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228004 Maintenance – Other	1,200	1,240	103 %	40
Wage Rect:	222,377	189,271	85 %	46,049
Non Wage Rect:	55,443	57,449	104 %	25,555
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	277,820	246,720	89 %	71,604

Reasons for over/under performance: Because of changes in IPFs by ministry of finance we incurred twice the amount planned for production of budget, vehicle maintenance also recorded excess expenditure due to unforeseen technical findings, IFMS operations short up as a result of replacing non-functional UPS. But also previous quarter work plan allocations were not fully utilized. The last three quarters had balance which were spent in Q4.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2018-05-23) Moyo Local Government District Headquarters	() Budget and revenue enhancement plan approved by council	()	(2019-05-31) Presentation of Budget estimates, Revenue enhancement plan to council for deliberation and approval
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-28) Moyo District Head Quarters	()	()	(2019-04-30) Draft budget presented to council for discussion.
Non Standard Outputs:	Draft and final budgets prepared, consolidated and produced; 8LLGs supported in budgeting and planning; quarterly performance review meetings conducted	Draft budget presented to council and final copy approved by council.		Preparation of draft and final copy of budget for FY2019-2020.
211103 Allowances (Incl. Casuals, Temporary)	1,186	1,186	100 %	0
221008 Computer supplies and Information Technology (IT)	1,800	1,798	100 %	1,500
221009 Welfare and Entertainment	2,400	2,400	100 %	1,875
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	5
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,386	6,384	100 %	3,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,386	6,384	100 %	3,380

Reasons for over/under performance: Because of disparity in IPFs budget amount incurred was twice the amount planned. This also delayed the actual approval of budget by council.

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Audit responses prepared and submitted to OAG; audit entry and exit meetings attended; Financial transactions recorded & documented; 4CPD seminars attended	Exit visit attended and queries responded to in Kampala	Exit visit to OAG, responses to Queries and supervision of staff.	
221002 Workshops and Seminars	3,800	3,800	100 %	1,760
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	585
227001 Travel inland	3,000	3,000	100 %	1,150
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	9,800	100 %	3,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	9,800	100 %	3,745
Reasons for over/under performance:	The expenditure was over and above the planned revenue due to unspent balance in quarter three. Hence this was used to facilitate one additional travel to OAG in relation to queries raised.			
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	()	()	(2019-07-31)Annual accounts submission to OAG
Non Standard Outputs:	Monthly financial reports and URA returns prepared and submitted; bi-annual and annual financial reports prepared and submitted to MoFPED	Nine months report prepared and submitted, working visits conducted on reconciliation issues	Preparation of nine months accounts, working visits to MoFPED	
221002 Workshops and Seminars	500	500	100 %	500
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	650
221011 Printing, Stationery, Photocopying and Binding	2,680	2,680	100 %	1,530
222001 Telecommunications	1,000	1,000	100 %	1,000
227001 Travel inland	4,160	4,121	99 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,940	9,901	100 %	3,765
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,940	9,901	100 %	3,765
Reasons for over/under performance:	Excess expenses covered by under localisation in previous quarters and excess in relation to additional travels.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Stationery procured, honoraria paid, fuel for generator supplied and services done.			Procurement of papers, toners, honoraria for salary processing, fuel for generator and service of generator
221016 IFMS Recurrent costs	30,000	31,400	105 %		9,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	31,400	105 %		9,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	31,400	105 %		9,275
Reasons for over/under performance: Excess expenditure of shs 1,400,000 was as a result of replacing non-functional UPSs for IFMS computers.					
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	Increased revenue collections and reflect collected revenues in the budget; Improved understanding of taxpayers about the link between revenue collections and LG service delivery responsibility; increased coverage of tax assessment and collections				
281504 Monitoring, Supervision & Appraisal of capital works	56,275	0	0 %		0
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

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	222,377	189,271	85 %		46,049
<i>Non-Wage Reccurent:</i>	111,569	114,934	103 %		45,720
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	56,275	0	0 %		0
<i>Grand Total:</i>	390,221	304,205	78.0 %		91,769

Vote:539 Moyo District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:		salaries for staff paid for twelve months stationary and small office equipments procured 4quarterly reports submitted vehicle maintained and serviced water and electricity bills paid			salaries for staff paid for three months stationary procured contributions for funeral made LGPAC report submitted machines and equipment repaired
211101 General Staff Salaries	148,449	156,535	105 %		37,810
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,395	111 %		1,095
213001 Medical expenses (To employees)	500	695	139 %		330
213002 Incapacity, death benefits and funeral expenses	500	625	125 %		250
221007 Books, Periodicals & Newspapers	720	1,050	146 %		400
221009 Welfare and Entertainment	3,500	3,753	107 %		850
221011 Printing, Stationery, Photocopying and Binding	3,400	3,005	88 %		711
221012 Small Office Equipment	600	750	125 %		170
223006 Water	600	1,050	175 %		300
227001 Travel inland	2,520	3,325	132 %		678
227004 Fuel, Lubricants and Oils	1,500	1,795	120 %		358
228003 Maintenance – Machinery, Equipment & Furniture	100	125	125 %		100
Wage Rect:	148,449	156,535	105 %		37,810
Non Wage Rect:	16,100	18,568	115 %		5,242
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	164,549	175,103	106 %		43,052
Reasons for over/under performance:	all is achieved				
	there was over performance of budget especially in wage due to recruitment of PHRO and also increase in emoluments of political leaders which was not catered for.				
	there was over expenditure in non wage due to increase in the number of District Councillors especially Councillors representing workers which was not captured during budget preparation				
Output : 138202 LG procurement management services					
N/A					

Vote:539 Moyo District

Quarter4

Non Standard Outputs:		5 workshops attended		one workshop attended	
		10 minutes of committee meeting produced and circulated		Four minutes of Committee meeting produced	
211103 Allowances (Incl. Casuals, Temporary)	5,023	4,779	95 %		2,177
221009 Welfare and Entertainment	423	528	125 %		212
222001 Telecommunications	600	750	125 %		300
227001 Travel inland	277	346	125 %		139
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,323	6,403	101 %		2,827
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,323	6,403	101 %		2,827
Reasons for over/under performance:					
Low Local Revenue performance					
delay in evaluation of the contract which delays procurement process					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:		12 DSC meeting held		Four District service Comiision meeting held	
		4 reports submitted			
		60 staff appointed		56 staff interviewed and appointed	
		100 staff confirmed		60 staff confirmed	
		4 reports submitted		5 appointments regularized	
		4 workshops attended		two travels done	
		stationary and fuel supplied		one report submitted	
211103 Allowances (Incl. Casuals, Temporary)	16,690	18,700	112 %		6,067
221001 Advertising and Public Relations	1,900	2,650	139 %		400
221007 Books, Periodicals & Newspapers	500	745	149 %		125
221009 Welfare and Entertainment	2,620	3,507	134 %		1,270
221011 Printing, Stationery, Photocopying and Binding	1,811	2,189	121 %		851
221017 Subscriptions	500	740	148 %		125
227001 Travel inland	159	892	561 %		733
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,180	29,422	122 %		9,570
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,180	29,422	122 %		9,570

Vote:539 Moyo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
only three members of DSC making it difficult to realize quorum in case of absence of one member difficulty in attracting some cadres.					
however there was over expenditure due to increased allocation of Local Revenue due to the recruitment exercise conducted by the District Service Commission					
Output : 138204 LG Land management services					
No. of Land board meetings	() Moyo District Head Quarters	(1) one District Land Board meeting held	()		()one district land board meeting held
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	6,328	6,833	108 %		1,139
221009 Welfare and Entertainment	675	1,013	150 %		181
222001 Telecommunications	100	150	150 %		50
227001 Travel inland	800	1,200	150 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,903	9,195	116 %		1,770
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,903	9,195	116 %		1,770
Reasons for over/under performance:					
non release of Local Revenue					
Output : 138205 LG Financial Accountability					
No. of LG PAC reports discussed by Council	() Organizing meetings, preparing PAC reports,	(4) 4 LGPAC Meetings held	()		()one District Local Government PAC meeting held
Non Standard Outputs:					
		4 LGPAC meetings held stationary procured 4 reports submitted			stationary procured report submitted
211103 Allowances (Incl. Casuals, Temporary)	8,600	25,643	298 %		1,175
213001 Medical expenses (To employees)	120	180	150 %		30
221009 Welfare and Entertainment	1,700	1,050	62 %		175
221011 Printing, Stationery, Photocopying and Binding	838	1,257	150 %		210
221012 Small Office Equipment	200	300	150 %		50
222001 Telecommunications	300	450	150 %		75
227001 Travel inland	6,056	5,529	91 %		922

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228003 Maintenance – Machinery, Equipment & Furniture	200	300	150 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,014	34,709	193 %	2,686
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,014	34,709	193 %	2,686

Reasons for over/under performance:

non release of Local Revenue
non implementation of LGPAC Recommendations

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions () Preparing meeting schedules, preparing invitation letters, (5) Five Council meetings held () ()2 Council meetings held

Non Standard Outputs:

5 Council meetings held
exgratia paid to councillors for 4 quarters
20 travels carried for follow up and workshopd
vehicle maintained
stationary procured
fuel procured

6 travels conducted
stationary prcoured
vehicle maintained
water bill paid
fuel expenses paid
for office operation
EXgratia paid for Councillors

211103 Allowances (Incl. Casuals, Temporary)	121,552	121,552	100 %	33,536
213002 Incapacity, death benefits and funeral expenses	500	750	150 %	500
221007 Books, Periodicals & Newspapers	680	1,150	169 %	380
223006 Water	500	750	150 %	500
224005 Uniforms, Beddings and Protective Gear	10,000	10,015	100 %	0
227001 Travel inland	47,298	21,552	46 %	8,000
227004 Fuel, Lubricants and Oils	6,000	5,986	100 %	1,500
228002 Maintenance - Vehicles	6,000	4,951	83 %	2,780
282101 Donations	1,091	250	23 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	193,621	166,956	86 %	47,197
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	193,621	166,956	86 %	47,197

Reasons for over/under performance:

Low performance of Local Revenue

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:

12 committee meetings held

three committee meetings held

211103 Allowances (Incl. Casuals, Temporary)	26,183	30,666	117 %	7,994
221009 Welfare and Entertainment	2,000	1,500	75 %	500

Vote:539 Moyo District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	1,700	1,139	67 %	500
222001 Telecommunications	500	450	90 %	250
227001 Travel inland	10,560	9,158	87 %	4,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,943	42,913	105 %	13,696
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,943	42,913	105 %	13,696
Reasons for over/under performance: the reasons for over performance was that much of the Local Revenue was released in Fourth Quarter due to extra ordinary committee meeting to handle budget for FY 2019/20				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>148,449</i>	<i>156,535</i>	<i>105 %</i>	<i>37,810</i>
<i>Non-Wage Reccurent:</i>	<i>307,084</i>	<i>308,166</i>	<i>100 %</i>	<i>82,988</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>455,533</i>	<i>464,701</i>	<i>102.0 %</i>	<i>120,798</i>

Vote:539 Moyo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	47 Staffs salaries paid for 12 months from July 2018 to June 2019	-Extension officers 12 month salary paid for nine sub counties			-Paying all extension officers salary
211101 General Staff Salaries	659,207	734,061	111 %		229,045
Wage Rect:	659,207	734,061	111 %		229,045
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	659,207	734,061	111 %		229,045
Reasons for over/under performance: late release of funds					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	 9 Lower Local Government staff under Agriculture Extension facilitated	Facilitated Sub County Extension staffs to carry out extension services 1.Registered and profiled farmers and farmers group 2. Conducted demonstration of yield enhancing technologies 3.Trained farmers in agronomy, post harvest handling, pests and diseases control, soil and water conservation etc. 4.Carried out quality assurance of agricultural inputs for farmers use 4.Selected farmers for programs and distribution of inputs 6. Prepared farmers to receive and plant inputs			Facilitating Sub County Extension staffs to carry out extension services 1.Registration and profiling of farmers and farmers group 2. Conducting demonstration of yield enhancing technologies 3.Training of farmers in agronomy, post harvest handling, pests and diseases control, soil and water conservation etc. 4.Carrying out quality assurance of agricultural inputs for farmers use 5.Selection of farmers for programs and distribution of inputs 6. Preparing farmers to receive and plant inputs

Quarter4

Reasons for over/under performance:	-Late release and in adequate transport facility -Unreliable rainfall
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Higher LG Services

N/A

1. Paying of all staff salary for three months
2. Making quarterly consultative visits to MAAIF and ABI ZARDI
3. Compiling and submitting quarterly work plan and reports
4. Coordinating all sector activities in the department
5. Political and technical monitoring of projects and programs
6. Technical supervision of sub county staff and projects
7. Conducting livelihoods coordination meetings
8. Organizing and holding annual review meeting

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227001 Travel inland	19,150	15,435	81 %	1,073
227004 Fuel, Lubricants and Oils	3,842	3,842	100 %	1,034
228002 Maintenance - Vehicles	12,500	11,977	96 %	2,577
Wage Rect:	197,178	197,612	100 %	18,000
Non Wage Rect:	53,805	48,867	91 %	11,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	250,983	246,479	98 %	29,611

Reasons for over/under performance: -Less funds released
-Annual Planned wage budget is less than actual due to science carder salary increase

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	 Vaccination of 20,000 livestock and 80,000 poultry carried 12 monthly Disease surveillance conducted 12 monthly Regulatory service and enforcement carried out 12 monthly Coordination of office activities conducted 12 monthlyMaintenance of cold chain and artificial insemination facilities done 4 quarterly Training for 200 livestock farmers conducted 	1. conducted o2 meeting with farmer groups 2. Attended 02 meeting outside and within the district 3.Monitored and supervised activities three times 4.Coordinated sector activities 5. Attended 02 livelihoods meeting 6. Collected Vaccine and liquid nitrogen from kampala 7. Carried quality assurance of 18 dairy heifers 8. Carried out 30 artificial insemination 9. Data collected and compiled on goat production	1. conducting meeting with farmer groups 2. Attending meeting outside and within the district 3.Monitoring and supervising activities 4.Coordinating sector activities 5. Attended livelihoods meeting 6. Collecting Vaccine and liquid nitrogen from kampala 7. Carrying quality assurance dairy heifers 8. Carrying out artificial insemination 9. Data collection and compilation on goat production	
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	550
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	1,300	1,000	77 %	25
222001 Telecommunications	400	200	50 %	0
227001 Travel inland	5,492	5,489	100 %	1,370
227004 Fuel, Lubricants and Oils	2,501	2,000	80 %	25

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228002 Maintenance - Vehicles	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,892	15,889	94 %	3,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,892	15,889	94 %	3,220

Reasons for over/under performance:

- Less funds were released
- Transport is still a challenge
- Few AI technicians trained

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.

1. 10 Sensitization of fisher folk
2. 43 Field supervision/ Technical backup
3. 06 Seminar/training
4. 02 Consultative visit

4 Consultative visits to MAAIF and other relevant offices

4 Training for fish farmer done

12 monthly supervision carried for sub county staff on implementation of fisheries related activities.

24 support supervision to fish farmers done in the sub counties of Aliba, Gimara, Itula, Laropi, Dufile and Lefori.

12 monthly fisheries regulatory activities carried in

7.Sensitization of fisher folk
24.Field supervision/ Technical backup
5. Seminar/training
4.Consultative visit

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	the sub counties of Aliba, Gimara, Itula, Laropi, Dufile and Lefori. 12 inspections done in markets of Moyo, Metu, Laropi, Dufile,Lefori, Gimara and Aliba sub counties, Moyo Town Council and Obongi Town Council. 10 Sensitization meetings held for fisherfolk 10 Backstopping done to the sub counties 8 regional meetings attended 4 quarterly reports produced and submitted to DPO & CAO 2 motorcycles maintained 				
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,200	73 %		0
221002 Workshops and Seminars	1,337	1,337	100 %		334
221008 Computer supplies and Information Technology (IT)	300	300	100 %		75
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
222001 Telecommunications	1,000	800	80 %		50
227001 Travel inland	5,000	5,000	100 %		1,250
227004 Fuel, Lubricants and Oils	2,500	2,000	80 %		125
228002 Maintenance - Vehicles	1,800	1,400	78 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,537	13,637	88 %		2,034
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,537	13,637	88 %		2,034
Reasons for over/under performance:	-Less funds were released in the quarter than planned -Inadequate transport facilities for the sector				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	12 Coordination meetings done at District level, sub county and regional levels <p><span style="font-size: 8.5pt; line-height: 13.0333px;	1. Carried out 28 quality assurance of inputs for distribution to farmers under different programs and projects 2. Supervised and mentored of 9 lower local governments	1. Carrying out 22 quality assurance of inputs for distribution to farmers under different programs and projects 2. Supervising and mentoring of 9 lower local governments in		

Vote:539 Moyo District

Quarter4

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 quarterly Consultative visits to MAAIF and other relevant offices

3. Made 03 consultative visit to MAAIF.

4. Inspected potential cassava mother gardens in moyo sub county

5. Attended 04 trainings, ACAV, CARE, LWF

6. Facilitated 01 training of farmers in value chain approach

7. Attended 04 consultative meetings with NURI, GIZ, ACAV and National Oil seeds project

8. Supported NURI in recruitment

4 Training for crop farmers done

12 monthly supervision carried for sub county staff on implementation of crop related activities.

24 support supervision to crop farmers done in the 9 sub counties.

12 monthly diseases surveillance activities carried in the 9 sub counties

12 inspections and certification seeds and planting materials supplied in the district done

10 Sensitization meetings held for farmers

10 Backstopping done to the sub counties

8 regional meetings attended

4 quarterly reports produced and submitted to DPO & CAO

VODP 11, ACAV, OWC, etc

3. Making 01 consultative visit to MAAIF.

4. Inspecting of potential cassava mother gardens in moyo sub county

5. Attended 04 trainings, ACAV, CARE, LWF

6. Facilitating training of farmers in value chain approach

7. Attending 04 consultative meetings with NURI, GIZ, ACAV and National Oil seeds project

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		2 motorcycles maintained 			
211103	Allowances (Incl. Casuals, Temporary)	1,100	1,100	100 %	275
221002	Workshops and Seminars	1,000	1,000	100 %	250
221007	Books, Periodicals & Newspapers	100	100	100 %	25
221008	Computer supplies and Information Technology (IT)	800	800	100 %	200
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001	Telecommunications	1,150	1,000	87 %	138
227001	Travel inland	5,942	5,442	92 %	986
227004	Fuel, Lubricants and Oils	2,850	2,350	82 %	213
228002	Maintenance - Vehicles	2,350	1,850	79 %	88
228004	Maintenance – Other	500	500	100 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,392	14,742	90 %	2,449
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		16,392	14,742	90 %	2,449
Reasons for over/under performance:		Over performance in quality assurance due to support from partners challenges 1. Less funds were released in fourth quarter as opposed to planned 2. beginning of second rain was not stable especially in july 3.Army worm infestation 4. Crop sectors not trained as plant doctors			
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	(1461) -1100 tiny targets and 336 tsetse traps	()	()-Deployed 36 monitoring traps -Deployed 200 control traps
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: 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-	-Laid 236 tsetse traps -Deployed 1100 tiny targets		1. Laying of tsetse traps 2. Deploying of of 1100 tiny targets 3.Life baiting on animal

Vote:539 Moyo District

Quarter4

					serif; color: #333333;">4 Consultative visits to MAAIF and other relevant offices</p> 4 Training for farmer done 12 monthly supervision carried for sub county staff on implementation of tsetse related activities. 24 support supervision to the 9 sub counties done 6 Sensitization meetings held with communities 10 Backstopping done to the sub counties 8 regional meetings attended 4 quarterly reports produced and submitted to DPO & CAO 2 motorcycles maintained 		
211103 Allowances (Incl. Casuals, Temporary)	3,100	2,500	81 %		184		
221008 Computer supplies and Information Technology (IT)	500	500	100 %		125		
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200		
221012 Small Office Equipment	400	400	100 %		100		
221014 Bank Charges and other Bank related costs	18	18	100 %		18		
222001 Telecommunications	800	600	75 %		0		
227001 Travel inland	2,200	2,000	91 %		352		
227004 Fuel, Lubricants and Oils	1,000	800	80 %		50		

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228002 Maintenance - Vehicles	700	700	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,518	8,318	87 %	1,204
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,518	8,318	87 %	1,204

Reasons for over/under performance:

- Less funds released than planned
- No support for life baiting
- Inadequate transport for the sector

Output : 018208 Sector Capacity Development

N/A				
Non Standard Outputs:	N/A	1.One annual review meeting conducted 2. One political and technical monitoring done 3. Three training of staffs in extension diary use, Village Agent Model		1. Organizing Agriculture sub sector annual review 2. Monitoring of Agriculture projects by Political and technical staffs 3. Training of staffs in use of extension diary, Village agent model

224001 Medical and Agricultural supplies	10,575	9,794	93 %	8,654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,575	9,794	93 %	8,654
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,575	9,794	93 %	8,654

Reasons for over/under performance:

- Funds not released timely

Output : 018209 Support to DATICs

N/A				
Non Standard Outputs:	Renovate staff house 2 contract workers allowance paid 4 demonstration sites (mango orchard, citrus, passion fruit, cassava seed multiplication and dairy cows) Maintained. 1 green house renovated and put into use. supervision of activities at the center. coordination center activities, monitoring and reporting	Staffs facilitated to manage demonstrator, fumigation of store and cleaning		- Paying staff for maintenance of compound and demonstrations

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211103 Allowances (Incl. Casuals, Temporary)	1,600	1,400	88 %	200
221002 Workshops and Seminars	727	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	400	80 %	0
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	1,800	11 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,827	1,800	11 %	200

Reasons for over/under performance: -inadequate and late release of funds

Capital Purchases

Output : 018272 Administrative Capital

N/A				
Non Standard Outputs:	<div> <div>1. One fish breeding site constructed and paid</div> <div>2. 236 tsetse traps supplied and deployed</div> <div>3. Cattle breed improved through artificial insemination</div> <div>4. Office block and toilet renovated and paid</div> <div>5. 01 Rain gauge supplied and installed</div> <div>6. Assorted office furniture supplied and paid</div> <div>7. Supply of motorcycle is finalized</div> </div> <div> <div>1. constructing fish breeding site</div> <div>2. supplying and deploying of tsetse traps and targets</div> <div>3. Inseminating cattle to improve breed</div> <div>4. Renovating office block and toilet</div> <div>5. supplying office furniture</div> <div>6. Supplying and installing rain gauge</div> <div>7. Supplying two motorcycle</div> </div>			
312104 Other Structures	41,070	41,070	100 %	15,807
312201 Transport Equipment	14,000	14,000	100 %	14,000
312202 Machinery and Equipment	32,900	32,900	100 %	32,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,970	87,970	100 %	62,058
Donor Dev:	0	0	0 %	0
Total:	87,970	87,970	100 %	62,058

Reasons for over/under performance: -Delay in procurement process

Vote:539 Moyo District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 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.	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Quarterly trade sensitization and education meetings organised at the District Council.	()		()	()
No of businesses inspected for compliance to the law	(400) 400 businesses inspected for compliance at all the trading center in the district; Aliba, Gimara, Itula, Laropi, Metu, Dufile, Moyo, Lefori and MTC	()		()	()
No of businesses issued with trade licenses	(400) 400 businesses issued with trading licenses in all the trading centers of MTC, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo.	()		()	()
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)	Five market management committee monitored and supervised			Routine monitoring and supervision of five market management committees
211103 Allowances (Incl. Casuals, Temporary)	200	200	100 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50

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222001 Telecommunications	360	360	100 %	90
227001 Travel inland	401	401	100 %	100
227004 Fuel, Lubricants and Oils	300	300	100 %	75
228002 Maintenance - Vehicles	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,761	1,761	100 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,761	1,761	100 %	390

Reasons for over/under performance: Inadequate funds for activities

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	()	()	()
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:

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:

Output : 018303 Market Linkage Services

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No. of producers or producer groups linked to market internationally through UEPB	(8) 8 (Eight) producer groups in Sessame, Cotton, Sun Flower and honey linked to regional and national markets quarterly	()		()	()
No. of market information reports disseminated	(12) Monthly market information reports disseminated through the Village Based Management Information System and through radios	()		()	()
Non Standard Outputs:			Conducted five (5) Meeting with chairpersons of business committees		Meeting with five business chairperson committees
211103 Allowances (Incl. Casuals, Temporary)		400	600	150 %	100
221011 Printing, Stationery, Photocopying and Binding		200	350	175 %	50
222001 Telecommunications		300	425	142 %	75
227001 Travel inland		800	1,000	125 %	200
227004 Fuel, Lubricants and Oils		400	600	150 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,100	2,975	142 %	525
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,100	2,975	142 %	525
Reasons for over/under performance:	inadequate funds				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(32) 32 cooperative groups supervised monthly in all the Sub Counties and 6 Audited	()		()	()
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilized for registration in MTC, Moyo, Metu, Laropi, Dufile, Lefori, Itula, Gimara and Aliba	()		()	()
No. of cooperatives assisted in registration	(6) 6 cooperatives groups forwarded to the registrar cooperatives for registration from all the Sub Counties	()		()	()
Non Standard Outputs:			1. 4 AGM Attended 2. 4 reports submitted		Attending and submitting Four AGM and reports
211103 Allowances (Incl. Casuals, Temporary)		300	300	100 %	75
221011 Printing, Stationery, Photocopying and Binding		300	300	100 %	75
221012 Small Office Equipment		216	216	100 %	54

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222001 Telecommunications	360	360	100 %	90
227004 Fuel, Lubricants and Oils	400	400	100 %	100
228002 Maintenance - Vehicles	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,076	2,076	100 %	519
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,076	2,076	100 %	519
Reasons for over/under performance: Inadequate funds				
Output : 018305 Tourism Promotional Services				
No. of tourism promotion activities meanstremsd in district development plans	(5) Five tourism promotion activities streamlined in the DDP	()	()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(6) 6 hospitality facilities profiled and entered in the district data base and website	()	()	()
No. and name of new tourism sites identified	(5) 5 new tourism sites from all the sub counties identified sites identified, profiled and disseminated on the district website	()	()	()
Non Standard Outputs:	10 Number of caves in Arra parish , historical sites in Gbari, Elephant tracking in Paanjala, Beautiful rock on river Nile, Hippos in river Nile, Bird species and boat riding 2. 150flyers developed			1.Carrying out marine research, Boat ridding on river Nile to check on the potential areas 2.Developing of flyers in the ministry
211103 Allowances (Incl. Casuals, Temporary)	400	404	101 %	100
221008 Computer supplies and Information Technology (IT)	300	300	100 %	300
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	600	608	101 %	150
227004 Fuel, Lubricants and Oils	405	405	100 %	102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,105	2,066	98 %	752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,105	2,066	98 %	752

Vote:539 Moyo District

Quarter4

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 funds					
Output : 018306 Industrial Development Services					
No. of opportunites identified for industrial development	(4) 04 Opportunities identified for industrial development	()		0	0
No. of producer groups identified for collective value addition support	(8) 8 producer groups identified for collective value addition support.	()		0	0
No. of value addition facilities in the district	(80) 80 Value addition facilities in the district profiled and documented	()		0	0
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	()		0	0
Non Standard Outputs:					
211103 Allowances (Incl. Casuals, Temporary)	100	116	116 %		49
227001 Travel inland	600	608	101 %		150
227004 Fuel, Lubricants and Oils	300	315	105 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,039	104 %		274
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	1,039	104 %		274
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>	<i>856,385</i>	<i>931,674</i>	<i>109 %</i>		<i>247,045</i>
<i>Non-Wage Reccurent:</i>	<i>349,713</i>	<i>323,567</i>	<i>93 %</i>		<i>87,415</i>
<i>GoU Dev:</i>	<i>87,970</i>	<i>87,970</i>	<i>100 %</i>		<i>62,058</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>1,343,211</i>	<i>103.8 %</i>		<i>396,518</i>

Vote:539 Moyo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(232683) Provision of quality OPD services, ensuring medicines and other essential supplies availability(Erep (3,953), Kali (21,324), Moyo Mission(15,5578), Lama (13,375), Ibahwe(20,412), Belameling(48,874) Palorinya Health Post(18,717), Luru (34,942), Idiwa (32,141) & Belle (29,314)	(22,915)	()		(22915)Moyo Mission HCIV, Fr. Bilbao HCIII Belle HCIII Idiwa HCIII, Kali HCII, Belameling HCII, Erep HCII , Lama HCII, Ibahwe HCII & Palorinya Health post
Number of inpatients that visited the NGO Basic health facilities	(11934) Admission and treatment conducted in Fr. Bilbao(3,670), Moyo Mission (2,388), Luru (2,090), Idiwa (3,137) & Idiwa (3,245)	(616)	()		(616)Moyo Mission HCIV, Fr. Bilbao HCIII , Belle HCIII Idiwa HCIII & Belameling HCII,
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3907) Provision of quality maternity & ANC services at Fr. Bilboa HC III (5210, Moyo Mission HC III (401), Luru HCIII(720), Idiwa HCIII (1,174) & Belle HC III (475)	(391)	()		(391)Moyo Mission HCIV, Fr. Bilbao HCIII Belle HCIII Idiwa HCIII, Kali HCII, Belameling HCII, Erep HCII , Lama HCII, Ibahwe HCII & Palorinya Health post
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	(292)	()		(292)Moyo Mission HCIV, Fr. Bilbao HCIII Belle HCIII Idiwa HCIII, Kali HCII, Belameling HCII, Erep HCII , Lama HCII, Ibahwe HCII & Palorinya Health po
Non Standard Outputs:	N/A				
263367 Sector Conditional Grant (Non-Wage)	23,000	23,000	100 %		5,750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,000	23,000	100 %	5,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,000	23,000	100 %	5,750

Reasons for over/under performance:

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	(100)	()	(100)
No of trained health related training sessions held.	(20) Training session planned for all the health facilities	(9)	()	(9)
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	(34575) 1HCIV, 11 HCIII & 22 HCIIIs	()	(34575)1HCIV, 11 HCIII & 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.	(3827) 1HCIV & 11 HCIII	()	(3827)1HCIV & 11 HCIII
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.	(88879) 1HCIV, 11 HCIII & 22 HCIIIs	()	(888)1HCIV, 11 HCIII & 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.	(79) 1HCIV, 11 HCIII & 22 HCIIIs	()	(79)1HCIV, 11 HCIII & 22 HCIIIs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100) 98% of villages with functional VHTs	(100) In all villages	()	(100)In all villages

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No of children immunized with Pentavalent vaccine	(5345) 5,345 children immunized with Pentavalent vaccine	(395) 1HCIV, 11 HCIII & 22 HCIIIs	()	(395)1HCIV, 11 HCIII & 22 HCIIIs
Non Standard Outputs:	N/A			
291001 Transfers to Government Institutions	170,956	170,956	100 %	42,739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	170,956	170,956	100 %	42,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	170,956	170,956	100 %	42,739
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Coordination meetings Referrals of patients Operations of different conditions sanitation and water related activities Support supervision Performance review Picking of blood from Arua regional blood bank			
312101 Non-Residential Buildings	1,437,008	152,840	11 %	90,994
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,762	152,840	73 %	90,994
Donor Dev:	1,226,246	0	0 %	0
Total:	1,437,008	152,840	11 %	90,994
Reasons for over/under performance: One of the challenges faced was the delayed release of donor funds. Funds were transferred in May toward the closer of the FY. Coupled with the challenges of warranting it delayed implementation. Hence some of the funds remained on account. However, the donor project phase is up to December 31st				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	70,000	70,000	100 %	70,000
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	70,000	90 %	70,000
Donor Dev:	0	0	0 %	0
Total:	78,168	70,000	90 %	70,000

Vote:539 Moyo District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
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	(1) Four in 1 staff house constructed at Eria HCIII with 2 stance VIP latrine. Retention for Eremi HCIII was also paid	()		(1)Four in 1 staff house constructed at Eria HCIII with 2 stance VIP latrine. Retention for Eremi HCIII was also paid
Non Standard Outputs:					
312102 Residential Buildings	155,000	155,000	100 %		132,774
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	155,000	155,000	100 %		132,774
Donor Dev:	0	0	0 %		0
Total:	155,000	155,000	100 %		132,774
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	(69.5) Moyo hospital	()		(69.5)Moyo hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(11474) Moyo hospital	(3211) Moyo hospital	()		(3211)Moyo hospital
No. and proportion of deliveries in the District/General hospitals	(2172) 2172 deliveries to be conducted in the district hospital	(497) Moyo hospital	()		(497)Moyo hospital
Number of total outpatients that visited the District/ General Hospital(s).	(100858) Moyo hospital	(11660) Moyo hospital	()		(11660)Moyo hospital
Non Standard Outputs:					
291001 Transfers to Government Institutions	323,263	302,588	94 %		90,612
Wage Rect:	0	0	0 %		0
Non Wage Rect:	323,263	302,588	94 %		90,612
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	323,263	302,588	94 %		90,612
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:					
					Payment of about 611 staff for the last 3 months however the newly recruited 30 staff were only paid for a month (June) making total staff to 611 in June only
211101 General Staff Salaries	5,647,111	5,647,111	100 %		1,464,542
Wage Rect:	5,647,111	5,647,111	100 %		1,464,542
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,647,111	5,647,111	100 %		1,464,542
Reasons for over/under performance:					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:					
					2 Health partners coordination meeting, 3 DHT meeting, 1 performance review, 2 joint support supervision, Monthly distribution of gas cylinders and vaccine
211103 Allowances (Incl. Casuals, Temporary)	1,560	1,560	100 %		780
213002 Incapacity, death benefits and funeral expenses	500	500	100 %		400
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %		750
221009 Welfare and Entertainment	1,200	1,200	100 %		500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		3,800
222001 Telecommunications	3,000	3,000	100 %		750
224004 Cleaning and Sanitation	400	400	100 %		200
227001 Travel inland	13,949	13,949	100 %		5,634
227004 Fuel, Lubricants and Oils	13,879	13,879	100 %		4,756
228002 Maintenance - Vehicles	15,382	14,041	91 %		5,972

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228003 Maintenance – Machinery, Equipment & Furniture	2,752	2,752	100 %	1,961
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,123	58,781	98 %	25,502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,123	58,781	98 %	25,502
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>5,647,111</i>	<i>5,647,111</i>	<i>100 %</i>	<i>1,464,542</i>
<i>Non-Wage Reccurent:</i>	<i>577,341</i>	<i>555,325</i>	<i>96 %</i>	<i>164,604</i>
<i>GoU Dev:</i>	<i>443,929</i>	<i>377,840</i>	<i>85 %</i>	<i>293,768</i>
<i>Donor Dev:</i>	<i>1,226,246</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,894,628</i>	<i>6,580,276</i>	<i>83.4 %</i>	<i>1,922,913</i>

Vote:539 Moyo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	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:		739 teachers were paid salaries in the month			748 Primary School teachers paid salaries for three months
211101 General Staff Salaries	5,092,359	5,092,359	100 %		833,417
Wage Rect:	5,092,359	5,092,359	100 %		833,417
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,092,359	5,092,359	100 %		833,417
Reasons for over/under performance:	There was a delay in the recruitment of teachers. The recruited teachers also took time to access the pay roll.				
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	(740) Aliba (60), Gimara(60), Itula (75) Dufile(42), Laropi(55), Lefori (54), Metu(130) Moyo(180) and Moyo TC (60) in each of the Sub counties	()		(748)Aliba (60), Gimara(63), Itula (80) Dufile(42), Laropi(55), Lefori (54), Metu(130) Moyo(180) and Moyo TC (60) in each of the Sub counties
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	(740) Aliba (60), Gimara(60), Itula (75) Dufile(42), Laropi(55), Lefori (54), Metu(130) Moyo(180) and Moyo TC (60) in each of the Sub counties	()		(748)Aliba (60), Gimara(63), Itula (80) Dufile(42), Laropi(55), Lefori (54), Metu(130) Moyo(180) and Moyo TC (60) in each of the Sub counties
No. of pupils enrolled in UPE	(4100) Aliba, Gimara, Moyo, Metu, Lefori, Laropi, Dufile, Itula and Moyo	(29,088) Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo SUB Counties s	()		()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	(2780) Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo SUB Counties	()		(3200)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	(0) Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo SUB Counties	()		(0)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	(1780) Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo SUB Counties	()	(2700)Aliba, Gimara, Moyo, Metu, Lefori, Dufile, Itula, and Moyo SUB Counties
Non Standard Outputs:	Not planned	Not applicable		Not planned
263367 Sector Conditional Grant (Non-Wage)	327,328	327,328	100 %	109,109
291001 Transfers to Government Institutions	358,000	266,922	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	327,328	327,328	100 %	109,109
Gou Dev:	8,000	0	0 %	0
Donor Dev:	350,000	266,922	76 %	0
Total:	685,328	594,249	87 %	109,109

Reasons for over/under performance: PLE examinations are yet to be sat in November/December 2019

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(8) Rehabilitation of 4 classroom block in Obongi PS and Rehabilitation of 4 classrooms in Illi Valley Primary School	(0) Funds were reallocated to the Construction of Dufile Seed Secondary School	()	(8)Rehabilitation of 4 classroom block in Obongi PS and Rehabilitation of 4 classrooms in Illi Valley PS
Non Standard Outputs:	Not planned	Not applicable		Not planned
312101 Non-Residential Buildings	380,000	431,099	113 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	380,000	431,099	113 %	0
Donor Dev:	0	0	0 %	0
Total:	380,000	431,099	113 %	0

Reasons for over/under performance: Funds were reallocated to the Construction of a Seed Secondary School in Dufile Sub County under the guidance of the Sector Ministry.

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.	(5) Five stance VIP Construced in Dilokata Primary School	()	(20)Five stance Septic tank VIP latrines constructed in the following schools; Dilokata in Aliba Sub county,St John Dufile Primary School in Dufile Sub county, Laropi Primary School in Laropi Sub County and Aringajobi Primary School in Aliba Sub county
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	87,717	100 %	67,717
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	87,717	87,717	100 %	67,717
Donor Dev:	0	0	0 %	0
Total:	87,717	87,717	100 %	67,717

Reasons for over/under performance: Except for the five stance VIP latrine in Dilokata PS in Aliba Sub county that was constructed , the rest of the funds for Five stance Septic tank VIP latrines construction in the following schools; ,St John Dufile Primary School in Dufile Sub county, Laropi Primary School in Laropi Sub County and Aringajobi Primary School in Aliba Sub county were reallocated to the construction of a seed secondary school in Dufile Sub county.

Output : 078182 Teacher house construction and rehabilitation

N/A				
Non Standard Outputs:	A 4 in 1 staff house constructed in Legu PS in Itula PS			Construction of a 4 in 1 staff house in Legu Primary School in Itula Sub county
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: Nil

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(144) 72 three Seater Desks supplied to Moyo Boys Primary School in Moyo Sub county and Lokwa Primary School in Metu Sub county respectively	(0) No supply made	()	(144)72 three seater Desks supplied to Moyo Boys Primary School in Moyo Sub county and Lokwa Primary School in Metu Sub county
Non Standard Outputs:	N/A	Not applicable		Not planned

312203 Furniture & Fixtures	28,690	24,329	85 %	24,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,690	24,329	85 %	24,329
Donor Dev:	0	0	0 %	0
Total:	28,690	24,329	85 %	24,329

Reasons for over/under performance: Funds for the supply of 144 seater desks in Moyo Boys Primary School and Lokwa Primary School were reallocated to the Construction of a Seed Secondary School in Dufile Sub County under the guidance of the sector Ministry.

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

N/A				
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Non Standard Outputs:		117 secondary school teachers paid salaries for three months		148 Secondary School teachers paid salaries for three months	
211101	General Staff Salaries	1,238,109	1,238,109	100 %	583,138
	Wage Rect:	1,238,109	1,238,109	100 %	583,138
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,238,109	1,238,109	100 %	583,138
Reasons for over/under performance:		Delays in recruitment and deployment by the Ministry of Education and Sports . Salaries performed better than planned because of salary enhancement for scientific cadres.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(4,125) Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary School, Itula Secondary School and Obongi Secondary School.	(3,545) Moyo SS, Metu SS, Laropi SS, Lefori SS, Itula SS, Logoba SS and Obongi SS	()	(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) Moyo SS, Metu SS, Laropi SS, Lefori SS, Itula SS, Logoba SS and Obongi SS	()	(96)Moyo SS, Metu SS, Laropi SS, Lefori SS, Itula 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 Schoo, Itula Sdecondary School and Obongi Secondary School.	(0) Moyo SS, Metu SS, Laropi SS, Lefori SS, Itula SS, Logoba SS and Obongi SS	()	(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 Schoo, Itula Sdecondary School and Obongi Secondary School.	(0) Moyo SS, Metu SS, Laropi SS, Lefori SS, Itula SS, Logoba SS and Obongi SS	()	(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	

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263367 Sector Conditional Grant (Non-Wage)	506,135	506,135	100 %	168,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	506,135	506,135	100 %	168,712
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	506,135	506,135	100 %	168,712

Reasons for over/under performance: 21 additional teachers were paid salaries. These were recruited after the grant aiding of a new community secondary school, Logoba SS

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

No. Of tertiary education Instructors paid salaries	(51) Erepi Primary Teachers College in Metu subcounty() and Moyo Technical Institute in Moyo subcounty	(51) Erepi PTC and Moyo Technical Institute	()	()Erepi PTC and Moyo Technical Institute
No. of students in tertiary education	(676) Erepi PTC (375) and Moyo Technical Insitute (301)	(241) Erepi PTC (240) and Moyo Technical (201)	()	(676)Erepi PTC (375) and Moyo Technical (301)
Non Standard Outputs:	Not applicable			Not planned

211101 General Staff Salaries	488,925	488,925	100 %	270,332
Wage Rect:	488,925	488,925	100 %	270,332
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	488,925	488,925	100 %	270,332

Reasons for over/under performance: Changes in the Entry requirements for PTCs from Pass in English Language and Mathematics to Credits in the earlier mentioned disciplines affected enrollment of teacher trainees into the PTCs negatively . Salaries performed better than planned because of salary enhancement for the scientific cadres.

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

N/A				
Non Standard Outputs:	Not Planned	Capitation grants paid to Erepi PTC and Moyo Technical Institute		Payment of capitation grants to Erepi PTC and Moyo Technical Institute.
263367 Sector Conditional Grant (Non-Wage)	335,692	335,692	100 %	146,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	335,692	335,692	100 %	146,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	335,692	335,692	100 %	146,310

Reasons for over/under performance: In quarter two no releases were done. Therefore, quarter four release was doubled and this explains why the actual expenditure was more than the plan.

Vote:539 Moyo District

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	-69 Primary schools, 10 secondary schools, and two tertiary institutions inspected , and monitored on quarterly basis -The District Education Office Managed and coordinated with the Center and other Organizations and agencies -National Ball games, Athletics, and Music Dance and Drama competitions attended and participated in -National Examinations monitored 	105 Primary , 15 Secondary Schools and 2 tertiary institutions inspected			95 Primary, 15 Secondary and 2 tertiary institutions inspected
211101 General Staff Salaries	100,000	78,630	79 %		17,412
213002 Incapacity, death benefits and funeral expenses	1,250	1,250	100 %		950
221001 Advertising and Public Relations	500	500	100 %		400
221007 Books, Periodicals & Newspapers	720	720	100 %		720
221009 Welfare and Entertainment	1,000	1,000	100 %		788
221011 Printing, Stationery, Photocopying and Binding	5,000	10,961	219 %		2,956
221012 Small Office Equipment	500	500	100 %		500
222001 Telecommunications	2,000	2,000	100 %		2,000
227001 Travel inland	21,936	21,936	100 %		5,778
227004 Fuel, Lubricants and Oils	530	530	100 %		530
228002 Maintenance - Vehicles	5,000	5,000	100 %		5,000

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228004 Maintenance – Other	1,000	1,000	100 %	727
Wage Rect:	100,000	78,630	79 %	17,412
Non Wage Rect:	39,436	45,397	115 %	20,349
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	139,436	124,026	89 %	37,761

Reasons for over/under performance: New schools were established in the year. These were occasioned by the influx of South Sudanese refugees. These had to be assessed before allowing them to operate.

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	110	6 %	110
221011 Printing, Stationery, Photocopying and Binding	3,300	3,300	100 %	3,300
227001 Travel inland	16,916	16,917	100 %	12,006
227004 Fuel, Lubricants and Oils	4,000	3,920	98 %	3,410
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,216	24,247	78 %	18,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,216	24,247	78 %	18,826

Reasons for over/under performance: Achieved as planned

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 held at school, sub county and district level
221002 Workshops and Seminars	500	500	100 %	500
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	392	392	100 %	392
227001 Travel inland	12,000	12,000	100 %	2,007
227004 Fuel, Lubricants and Oils	500	500	100 %	500

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228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,392	14,392	100 %	4,399
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,392	14,392	100 %	4,399
Reasons for over/under performance:	Achieved as planned			
<i>Total For Education : Wage Rect:</i>	<i>6,919,392</i>	<i>6,898,022</i>	<i>100 %</i>	<i>1,704,299</i>
<i>Non-Wage Reccurent:</i>	<i>1,254,199</i>	<i>1,253,191</i>	<i>100 %</i>	<i>467,705</i>
<i>GoU Dev:</i>	<i>627,564</i>	<i>666,301</i>	<i>106 %</i>	<i>92,046</i>
<i>Donor Dev:</i>	<i>350,000</i>	<i>266,922</i>	<i>76 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,151,155</i>	<i>9,084,436</i>	<i>99.3 %</i>	<i>2,264,050</i>

Vote:539 Moyo District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:		11 Staff Salaries Paid fo 3-months, District Roads Office Operated for 3-months			11 Staff Salaries Paid fo 3-months, District Roads Office Operated for 3-months
211101 General Staff Salaries	125,037	86,538	69 %		14,460
211103 Allowances (Incl. Casuals, Temporary)	7,554	7,554	100 %		4,742
213002 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
221002 Workshops and Seminars	11,052	11,052	100 %		8,289
221003 Staff Training	7,017	7,017	100 %		5,263
221009 Welfare and Entertainment	7,700	7,700	100 %		7,029
221011 Printing, Stationery, Photocopying and Binding	9,227	9,227	100 %		5,631
221012 Small Office Equipment	2,159	2,159	100 %		1,276
221014 Bank Charges and other Bank related costs	400	0	0 %		0
223005 Electricity	600	600	100 %		600
223006 Water	542	542	100 %		542
227001 Travel inland	15,937	16,157	101 %		10,459
227004 Fuel, Lubricants and Oils	16,110	16,110	100 %		12,910
228001 Maintenance - Civil	1,881	1,800	96 %		0
Wage Rect:	125,037	86,538	69 %		14,460
Non Wage Rect:	81,379	79,918	98 %		56,742
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	206,416	166,456	81 %		71,202
Reasons for over/under performance:	Under staffing of works department				
Output : 048105 District Road equipment and machinery repaired					
N/A					

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Non Standard Outputs:	 Maintenance of Roads Equipment, Plants and Motor vehicles (Mechanical Imprest) > 	Routine Maintenance and Repair of 02-Pickups, 03-Dump Trucks, 02-Motor Graders, 02-Wheel loaders, 01-Vibro Roller and 01-Water Bowser.	Routine Maintenance and Repair of 02-Pickups, 03-Dump Trucks, 02-Motor Graders, 02-Wheel loaders, 01-Vibro Roller and 01-Water Bowser.	
228002 Maintenance - Vehicles	24,100	24,100	100 %	18,738
228003 Maintenance – Machinery, Equipment & Furniture	84,700	84,700	100 %	59,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	108,800	108,800	100 %	78,141
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	108,800	108,800	100 %	78,141
Reasons for over/under performance:	Delayed servicing of Roads equipment that are on warranty by service providers. Lack of low-bed in the region for moving heavy equipment to construction sites.			

Lower Local Services

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(226.5) 226.5Km of District Roads Routinely maintained in Aliba, Gimara, Itula, Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	(226.5) Roads Routinely Maintained in Aliba, Gimara, Itula, Lefori, Metu, Laropi, Moyo and Dufile Sub-counties.	()	(226.5) Roads Routinely Maintained in Aliba, Gimara, Itula, Lefori, Metu, Laropi, Moyo and Dufile Sub-counties.
Non Standard Outputs:	226.5Km of District Feeder Roads Routinely maintained.	Roads Routinely Maintained in Aliba, Gimara, Itula, Lefori, Metu, Laropi, Moyo and Dufile Sub-counties.		Roads Routinely Maintained in Aliba, Gimara, Itula, Lefori, Metu, Laropi, Moyo and Dufile Sub-counties.
263367 Sector Conditional Grant (Non-Wage)	616,793	613,039	99 %	459,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	616,793	613,039	99 %	459,821
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	616,793	613,039	99 %	459,821
Reasons for over/under performance:	1. Late Releases affected timely implementation. 2. Flood damages to roads.			

Capital Purchases

Output : 048172 Administrative Capital

N/A

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	(01) 1No Vehicle & 2No motorcycles for water office serviced (02) Fuel & lubricants for water office procured (03) Stationery for routine water office operation procured (04) National consultation Workshops attended (05) Salaries & Wages of staff on contract paid (06) Utility service Cleared (07) Telecommunication service for water office cleared p; (8) Allowances (9) Purchase of Small office equipment eg Soaps, Toilet papers, Brush etc	1) One District Water Officer Salary paid for the months of July 2018-June 2019 2) One Engineering Assistant Salary paid for the months of July 2018-June 2019 3) Two support staff wage paid for the months of July 2018-June 2019			1) Payment of staff at Water Sector paid for 12 months 2) District Water & Sanitation Coordination Meeting conducted
211101 General Staff Salaries	26,300	17,280	66 %		5,746
211103 Allowances (Incl. Casuals, Temporary)	653	653	100 %		653
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		361
221012 Small Office Equipment	1,409	1,409	100 %		348
222001 Telecommunications	1,200	1,200	100 %		600
227001 Travel inland	8,000	8,000	100 %		4,078
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		4,500

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228002 Maintenance - Vehicles	4,012	4,012	100 %	3,218
Wage Rect:	26,300	17,280	66 %	5,746
Non Wage Rect:	23,274	23,274	100 %	13,758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,574	40,553	82 %	19,504
Reasons for over/under performance:	Exact amount of Wages paid for 1) One District Water Officer Salary paid for the months of April, May & June 2019 2) One Engineering Assistant Salary paid for the months of April, May & June 2019 3) Two support staff wage paid for the months of April, May & June 2019 Over performance in the area of non wage for the following reasons i. Money requested for third quarter activities was received by user department in fourth quarter therefor both activities of quarter three and quarter four were done in fourth quarter has caused over spent			
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	() 1) 6No of newly drilled Boreholes were visited during and after construction to establish functionality 2) 5No. of old Boreholes rehabilitated visited 3) One Block 4 stances VIP Public latrine visited during and after construction	()	()1) 6No of newly drilled Boreholes were visited during and after construction to establish functionality 2) 5No. of old Boreholes rehabilitated visited 3) One Block 4 stances VIP Public latrine visited during and after construction
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	() 100No. water points and 40No of house hold were visited and water samples for water quality analyses was done	()	()100No. water points and 40No of house hold were visited and water samples for water quality analyses was done
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	()	()	()

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Non Standard Outputs:	N/A	1) 5No. boreholes drilled & hit one dry well 2) One Block 4 stances VIP Public latrine visited during and after construction 3) 140 water samples were collected and analyzed for water quality 4) 36No. water user committee were formed and trained to manage the water point sources 5) 25No. data was collected for water points to ascertain their functionality and non functionality	1) 5No. boreholes drilled & hit one dry well 2) One Block 4 stances VIP Public latrine visited during and after construction 3) 25No water samples collected and analyzed for water quality 4) 25No. data was collected for water points to ascertain their functionality and non functionality	
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,800	100 %	0
Reasons for over/under performance:	Money meant for the activities for data collection was received, spent all and captured in third quarter therefore no money was left for quarter four			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(6) 1No Advocacy meeting at District Head Quarter, 4No DWSCC meeting one in every quarter & 6No WUC formed & Trained for new boreholes in FY 2018/19 World Water Day celebrated	(0) 1) One distract water and sanitation coordination meeting held 2) 36No. of water user committee were formed and trained for 5No. of water points 3) All the 5No of Boreholes drilled and One block 4 stances VIP latrine commissioned 4) One Advocacy meeting held in first quarter 5) World Water Day celebrated third quarter	(0)	(0)1) One distract water and sanitation coordination meeting held 2) 36No. of water user committee were formed and trained for 5No. of water points 3) All the 5No of Boreholes drilled and One block 4 stances VIP latrine commissioned

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No. of water user committees formed.	(10) 90 Members water user committees formed for 10 new boreholes drilled	() 36No. water user committee formed and trained for 5No. boreholes drilled in Sub- counties of Aliba, Moyo, Lefori and Laropi	()	()36No. water user committee formed and trained for 5No. boreholes drilled in Sub- counties of Aliba, Moyo, Lefori and Laropi
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 Advocancy 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	1) One distract water and sanitation coordination meeting held 2) 36No. of water user committee were formed and trained for 5No. of water points 3) All the 5No of Boreholes drilled and One block 4 stances VIP latrine commissioned 4) One Advocacy meeting held in first quarter 5) World Water Day celebrated third quarter		36No. water user committee formed and trained for 5No. boreholes drilled in Sub- counties of Aliba, Moyo, Lefori and Laropi
211103 Allowances (Incl. Casuals, Temporary)	8,925	8,925	100 %	5,293
222001 Telecommunications	500	500	100 %	500
227004 Fuel, Lubricants and Oils	1,500	27	2 %	27
228002 Maintenance - Vehicles	500	400	80 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,425	9,852	86 %	6,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,425	9,852	86 %	6,220
Reasons for over/under performance:	Over performance because money for third and fourth quarter was received by user department therefore both activities were implemented 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, 1.4.19-Support water borne disease outbreak prone district to set up water quality management mechanisms ,community awareness and social mobilization on safe water chain sustainability, 1.4.19-Technicaland financial support to strengthen the functionality of DWSSC and build capacity on community based maintenance, 1.4.22-Support establishment of operation and maintenance system in rural growth centres, schools, and health centres, 1.4.13 Support to provide WASH Emergency services in refugee settlements and epidemic-affected areas 1.4.1 Support provision of WASH services in rural community, growth centers, schools (including ECD) and Health Centers	1) Support staff were paid for the months of July 2018 -June 2019 2) Stakeholders such as DEG Members, works, Natural resources and production committee,were paid for monitoring projects under water	Support staff were paid for the months of February -June 2019
312104 Other Structures	130,308	4,771	4 %	4,771
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,200	0	0 %	0
Donor Dev:	108,108	4,771	4 %	4,771
Total:	130,308	4,771	4 %	4,771

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was over performance because much of the money was spent in quarter four especial the one for monitoring of project due to delayed procurement process. All the projects under the department were implemented in fourth quarter and this explains why the expenditure in quarter four exceeded the planned revenue.				
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 bloc 4 stances VIP trainable public latrine constructed at centenary ground maduga village Vura parish and commissioned	()		()One bloc 4 stances VIP trainable public latrine constructed at centenary ground maduga village Vura parish
Non Standard Outputs:	One (01) Block 4 stance VIP latrine constructed in public place	One bloc 4 stances VIP trainable public latrine constructed at centenary ground maduga village Vura parish			One bloc 4 stances VIP trainable public latrine constructed at centenary ground maduga village Vura parish
312104 Other Structures	16,000	16,000	100 %		16,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	16,000	16,000	100 %		16,000
Donor Dev:	0	0	0 %		0
Total:	16,000	16,000	100 %		16,000
Reasons for over/under performance:	Over performance due to delayed in procurement process as result projected were awarded late and implemented & payment done in quarter four				
Output : 098183 Borehole drilling and rehabilitation					

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No. of deep boreholes drilled (hand pump, motorised)	(27) 06 New deep boreholes drilled, 10 old Boreholes Rehabilitated, One Block of four (4) stance public latrine constructed at centenary ground and retention for 4 deep boreholes Drilled, Ojho Gravity Flow scheme constructed and Six kiosks constructed for Moyo piped water system in FY 2017/18 Paid New Boreholes FY 2018/19 (1) Aringajobi, (2) Dongonagimara, (3) Lama, (4) Liri P/S, (5) Congo Landing site (6) Aka P/S Rehabilitation for FY2018/19 = Aria, Gango, Obogule, Gwere, Balu, Yabisomi, Eremi, Opi	() 6No. Deep Boreholes drilled 5No. successful constructed functional in use and one dry at sub-counties of Aliba, Gimara, Dufile, Moyo, Moyo, and Metu	()	()6No. Deep Boreholes drilled 5No. successful constructed functional in use and one dry
No. of deep boreholes rehabilitated	(10) 10 boreholes rehabilitated in the all the sub-counties	() 5No. of old Boreholes rehabilitated at sub-counties of Dufile, Metu, Moyo, Lefori and Alib	()	()5No. of old Boreholes rehabilitated at sub-counties of Dufile, Metu, Moyo, Lefori and Aliba

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Non Standard Outputs:	06 New deep boreholes drilled, 10 old Boreholes Rehabilitated, One Block of four (4) stance public latrine constructed at centenary ground and retention for 4 deep boreholes Drilled, Ojho Gravity Flow scheme constructed and Six kiosks constructed for Moyo piped water system in FY 2017/18 Paid New Boreholes FY 2018/19 (1) Aringajobi, (2) Dongonagimara, (3) Lama, (4) Liri P/S, (5) Congo Landing site (6) Aka P/S Rehabilitation for FY2018/19 = Aria, Gango, Obogule, Gwere, Balu, Yabisomi, Eremi, Opi	5No. of old Boreholes rehabilitated at sub-counties of Dufile, Metu, Moyo, Lefori and Aliba	5No. of old Boreholes rehabilitated at sub-counties of Dufile, Metu, Moyo, Lefori and Aliba	
Non Standard Outputs:	N/A			
312104 Other Structures	238,500	209,150	88 %	195,316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	238,500	209,150	88 %	195,316
Donor Dev:	0	0	0 %	0
Total:	238,500	209,150	88 %	195,316
Reasons for over/under performance:	Over performance due to projects of drilling of 6 No. of new Deep Boreholes was done and payment to contractor effected in fourth quarter			
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 at opiro village ebihwa parish in FY 2017/2018 was paid	()	()Retention for six kiosks constructed for moyo pipe water system at opiro village ebihwa parish in FY 2017/2018 was 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 Re-construction of pressure tank for Ojho Gravity flow scheme in Metu sub-county in FY 2017/2018 was paid	()	()Retention for Re-construction of pressure tank for Ojho Gravity flow scheme in Metu sub-county in FY 2017/2018 was paid

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Non Standard Outputs:	N/A	1) Retention for six kiosks constructed for moyo pipe water system at opiro village ebihwa parish in FY 2017/2018 was paid	1) Retention for six kiosks constructed for moyo pipe water system at opiro village ebihwa parish in FY 2017/2018 was paid	
		2)Retention for Re-construction of pressure tank for Ojho Gravity flow scheme in Metu sub-county in FY 2017/2018 was paid	2)Retention for Re-construction of pressure tank for Ojho Gravity flow scheme in Metu sub-county in FY 2017/2018 was paid	
312104 Other Structures	6,175	6,175	100 %	6,175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,175	6,175	100 %	6,175
Donor Dev:	0	0	0 %	0
Total:	6,175	6,175	100 %	6,175
Reasons for over/under performance:	No under or over performance since that exact amount of money was paid to the contractor after he had finished correcting all the defects in fourth quarter			
Total For Water : Wage Rect:	26,300	17,280	66 %	5,746
Non-Wage Reccurent:	36,499	34,926	96 %	19,978
GoU Dev:	282,875	231,325	82 %	217,491
Donor Dev:	108,108	4,771	4 %	4,771
Grand Total:	453,782	288,303	63.5 %	247,987

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	13 staff salaries paid; 1 workplan and budget prepared and submitted; 1 vehicle serviced and maintained; quarterly departmental reports prepared and submitted; departmental activities coordinated; ministries consulted; regional and national meetings attended.				
211101 General Staff Salaries	167,795	157,937	94 %		27,337
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	228	76 %		152
222001 Telecommunications	400	400	100 %		200
222003 Information and communications technology (ICT)	267	11	4 %		0
224004 Cleaning and Sanitation	200	200	100 %		80
227001 Travel inland	1,600	1,600	100 %		400
227004 Fuel, Lubricants and Oils	1,000	491	49 %		248
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	167,795	157,937	94 %		27,337
Non Wage Rect:	14,167	2,930	21 %		1,081
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	181,962	160,866	88 %		28,418
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(2) Administrative costs	()		()Non	()
Non Standard Outputs:	National and regional workshops attended; Ministry consulted				
227001 Travel inland	3,000	1,563	52 %	One workshop attended and Ministry visited conducted	893

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,563	52 %	893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,563	52 %	893

Reasons for over/under performance:

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	()	()	()	
Area (Ha) of Wetlands demarcated and restored	(1) Community support for restoration of Lore-Eyi gravity flow scheme in Eremi through collaborative forest management	()	()	()	
Non Standard Outputs:	Community support for restoration of Lore-eyi gravity flow scheme in Eremi through collaborative forest management. <div id="radePasteHelper" style="border: 0px solid red; border-image: none; left: -10000px; top: 0px; width: 1px; height: 1px; overflow: hidden; position: absolute;"></div>				
221009 Welfare and Entertainment		4,085	2,782	68 %	1,021
227001 Travel inland		3,000	1,255	42 %	595

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,085	4,038	57 %	1,617
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,085	4,038	57 %	1,617

Reasons for over/under performance:

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

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No. of new land disputes settled within FY	(24) Government institutional lands surveyed and land titles processed district wide with 4 specific ones in Itula sub-county under REP. 4 disputes settled and 4 radio talkshows conducted	()	()	()	
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>				
227001 Travel inland		3,000	1,490	50 %	400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	1,490	50 %	400
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	1,490	50 %	400
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:		<div><div>(1) 1 Community support for restoration of Lore-eyi gravity flow scheme in Eremi through collaborative forest management</div><div>(2) 17 government institutional lands surveyed and titled</div><div>(3) 20 Km of avenue planting along main roads in settlement site</div><div>(4) Land Conflict resolution/mediation meetings conducted in 8 parishes within Palorinya settlement</div><div>(5) Physical Development Plan of rural growth centres in Itula developed</div><div>(6) Fragile and degraded water catchments and sheds restoration for 2 sites (Nyawa and Drigbulugbulu) done</div><div>(7) 1 Bio-latrine constructed in integrated P/S in Palorinya settlement (Itula SS)</div><div>(8) Tree nursery at Angaliacini and Ibahwe maintained</div><div>(9) Household trees of Refugees and host Communities planted</div><div>(10) World Environment Day celebrated</div><div>(11) Office equipment (1 Desktop computer with accessories 1 Digital Camera 1 set of scientific drawing pens)</div></div>			
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	39,707	41 %	33,500
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	49,707	100 %	33,500
Donor Dev:	250,620	0	0 %	0
Total:	300,181	49,707	17 %	33,500
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>167,795</i>	<i>157,937</i>	<i>94 %</i>	<i>27,337</i>
<i>Non-Wage Reccurent:</i>	<i>27,252</i>	<i>10,020</i>	<i>37 %</i>	<i>3,990</i>
<i>GoU Dev:</i>	<i>49,561</i>	<i>49,707</i>	<i>100 %</i>	<i>33,500</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>217,664</i>	<i>44.0 %</i>	<i>64,828</i>

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Child cases followed and babies home supervised.	One meeting conducted for the each of the following groups; women, Youth and PWDs			Quarterly meetings with PWDs. Youth and women
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		400
227004 Fuel, Lubricants and Oils	800	800	100 %		649
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,600	2,600	100 %		1,199
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,600	2,600	100 %		1,199
Reasons for over/under performance: Achieved as planned					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	News papers procured, books for students procured and internet for the Library	One quarterly support to public library was conducted.			Quarterly support to public library done.
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	3,200	100 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	3,200	100 %		400
Reasons for over/under performance: Achieved as planned.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Social mobilization facilitated and community centers visited.	One facilitation to community development officers was done.			Quarterly facilitation to community development officers was done.
211103 Allowances (Incl. Casuals, Temporary)	4,700	1,243	26 %		1,000

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221011 Printing, Stationery, Photocopying and Binding	698	622	89 %	0
227004 Fuel, Lubricants and Oils	1,360	1,137	84 %	397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,758	3,001	44 %	1,397
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,758	3,001	44 %	1,397

Reasons for over/under performance: Achieved as planned.

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.	() 4 incentives were provided for FAL instructors.	()	()Provision of incentive to FAL instructors
Non Standard Outputs:		One quarterly incentive was provided to FAL instructors.		Provision of incentives to FAL instructors.
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,000

Reasons for over/under performance: Achieved as planned.

Output : 108106 Support to Public Libraries

N/A				
Non Standard Outputs:	Staff salaries paid, Office meetings organized, stationery procured	One quarterly support to public library was provided.		Quarterly support to public libraries.
211101 General Staff Salaries	173,808	174,557	100 %	54,275
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
221009 Welfare and Entertainment	800	400	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	0
227001 Travel inland	288	200	69 %	0
227004 Fuel, Lubricants and Oils	404	400	99 %	0

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228004 Maintenance – Other	796	600	75 %	0
Wage Rect:	173,808	174,557	100 %	54,275
Non Wage Rect:	4,088	3,000	73 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	177,896	177,557	100 %	54,275

Reasons for over/under performance: Achieved as planned.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender mainstreamed into development plan	One genders mainstreaming support to departments was done.		Gender mainstreaming support to departments.
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %	625
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	300
227001 Travel inland	360	300	83 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,760	2,700	98 %	925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,760	2,700	98 %	925

Reasons for over/under performance: Achieved as planned.

Output : 108109 Support to Youth Councils

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

Reasons for over/under performance: Achieved as planned.

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	() 2 meetings of PWD council organized. 2 Meetings of elderly council organized.	() 6 meetings held and two support provided.	()	()One meeting of PWD council, One meeting of special grant steering committee and support to disabled persons.
Non Standard Outputs:	PWD groups supported with IGA, Older persons council meeting organised, PWD council meeting organised.	2 meetings conducted and one group support.		One PWD council meeting, one steering committee meeting and one group support
211103 Allowances (Incl. Casuals, Temporary)	3,400	3,400	100 %	330
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	42
224006 Agricultural Supplies	6,000	6,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	11,000	100 %	3,372
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	11,000	100 %	3,372

Reasons for over/under performance: Achieved as planned.

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Work safety inspection carried out.	One quarterly inspection of work sites in contraction sites and NGOs working in the District.		Quarterly inspection of work sites in contraction sites and NGOs working in the District was done.
211103 Allowances (Incl. Casuals, Temporary)	1,000	4,400	440 %	0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
227001 Travel inland	600	600	100 %	200
227004 Fuel, Lubricants and Oils	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	5,800	242 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	5,800	242 %	200

Reasons for over/under performance: Achieved as planned.

Output : 108114 Representation on Women's Councils

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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.	() 4 women council meetings conducted.	()	()One women council meeting conducted.
Non Standard Outputs:	Women Council meetings organised.	One women council meeting conducted		One women council meeting conducted.
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	1,400	1,400	100 %	700
227004 Fuel, Lubricants and Oils	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	2,400	100 %	1,200

Reasons for over/under performance: Achieved as planned.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:		Fuel, stationary and office consumables provided		Office consumables, fuel and stationery supplied for office running.	
227001	Travel inland	6,274	2,395	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,274	2,395	38 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,274	2,395	38 %	0

Reasons for over/under performance: Achieved as planned.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	Youth and women groups supported in their IGA and child cases followed.	Youth groups were prepared to receive project support. One stakeholders meeting and monitoring conducted.	Livelihood support to youth groups. Quarterly stakeholders meeting and monitoring conducted.	
281504 Monitoring, Supervision & Appraisal of capital works	17,136	0	0 %	0

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312301 Cultivated Assets	655,304	50,110	8 %	26,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	655,304	50,110	8 %	26,890
Donor Dev:	17,136	0	0 %	0
Total:	672,440	50,110	7 %	26,890
Reasons for over/under performance:	The youth project support was not achieved as planned because the youth group process of account opening and getting supplier number delayed until the end of financial year. Therefore the money was not disbursed to youth groups.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>173,808</i>	<i>174,557</i>	<i>100 %</i>	<i>54,275</i>
<i>Non-Wage Recurrent:</i>	<i>49,880</i>	<i>45,496</i>	<i>91 %</i>	<i>9,693</i>
<i>GoU Dev:</i>	<i>655,304</i>	<i>50,110</i>	<i>8 %</i>	<i>26,890</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>270,163</i>	<i>30.1 %</i>	<i>90,858</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	General staff salaries paid for 3 staff, staff appraised, 10 regional and 12 national workshops attended, 12 monthly departmental meetings held and basic office equipments and supplies procured, office equipment and furniture maintained	3 staff salaries paid for 3 months,3 staff appraised, 3 regional and national workshops attended, 3 monthly departmental meetings held and basic office equipment and supplies procured, office equipment and furniture maintained		3 staff salaries paid for 3 months,3 staff appraised, 2 regional and 3 national workshops attended, 3 monthly departmental meetings held and basic office equipments and supplies procured, office equipment and furniture maintained	Renumerating 3 staff with monthly salaries, appraising 3 staff and reporting, attending regional and national workshops, holding monthly departmental meetings and supplying basic office equipment and other supplies, maintaining office equipment and furniture
211101 General Staff Salaries	58,296	58,676	101 %		13,931
221002 Workshops and Seminars	453	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,014	1,733	86 %		686
222001 Telecommunications	1,000	415	42 %		235
222003 Information and communications technology (ICT)	1,600	4,165	260 %		0
227001 Travel inland	4,942	4,542	92 %		1,030
Wage Rect:	58,296	58,676	101 %		13,931
Non Wage Rect:	10,009	10,855	108 %		1,951
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	68,305	69,532	102 %		15,882
Reasons for over/under performance:	The department did not receive all the revenues planned for the quarter especially under local revenues and external financing.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Retention of key staff in positions occupied. Staff Appraisals and motivation,	(3) 3 staff in the Planning Unit retained and renumerated. 3 staff appraised and motivated		(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	(12) 12 DTPC meetings held with minutes produced in the whole FY 2018/19		(4)3 DTPC meetings held at the District H/Qtrs with minutes produced	(3)3 DTPC 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 			
221009 Welfare and Entertainment	1,260	1,518	120 %	450
221011 Printing, Stationery, Photocopying and Binding	480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,740	1,518	87 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,740	1,518	87 %	450

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 from service sectors of health, education, water and roads collected analysed and 2018 District Statistical Abstract compiled and printed 30 copies.	District Statistical Abstract updated and 30 copies printed and submitted to ministry and departments for decision making and resource allocation.	Collecting data on key indicators from the service sectors and analyzing the data, compiling the District Statistical Abstract for 2018
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350	75 %	900
222001 Telecommunications	300	300	100 %	170
227001 Travel inland	3,665	3,665	100 %	1,833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,765	5,315	92 %	2,903
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,765	5,315	92 %	2,903

Reasons for over/under performance: Inadequate funding due to limited transfers or disbursement of the planned revenue budgets especially under locally raised revenue sources and external financing.

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	Demographic data and HIV/AIDS information collected, analyzed and disseminated. Birth Notification Records collected and entered, birth notification records printed and distributed, Data entry for Birth Notification supervised & monitored
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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 2019/20FY prepared, printed and distributed 30 copies.	15 members of the Planning Task Force formed and trained on preparation of DDP 3	Preparing the final district budget 2019/20FY, printing and distributing copies	
221103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		0
221002 Workshops and Seminars	1,380	1,253	91 %		14
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,109	2,109	100 %		1,179
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	1,510	1,510	100 %		9
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,799	5,672	73 %		1,203
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,799	5,672	73 %		1,203

Reasons for over/under performance: Inadequate release of the planned revenue budgets under the department which affected performance of the department.

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			
221103 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: This was integrated under District Statistical Abstract due to limited funds allocated to the department

Output : 138308 Operational Planning

N/A					
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Non Standard Outputs:		Budget Conference held, Draft BFP prepared and discussed by DEC and submitted to MoFPE. Departmental Annual work plans & budget prepared and submitted to council and committees	District budget conference held & draft BFP prepared and submitted		Consultative meetings with HoDs, preparing departmental draft BFPs, Budget conference meeting, compiling and submission of draft BFP
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
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 stakeholders monitoring visit conducted and report produced. Q4 report produced and submitted to MoFPED	1 quarterly monitoring visit conducted and report produced, 1 quarterly accountability report prepared and submitted to MoFPED	Project site visiting to observe and monitor progress,
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	501	50 %	1
227001 Travel inland	4,536	1,651	36 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,454	2,152	29 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,454	2,152	29 %	2

Reasons for over/under performance: Under allocation due to budget cuts affected performance of the department under this output.

Capital Purchases

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Nil			Nil	
281504 Monitoring, Supervision & Appraisal of capital works	27,336	11,999	44 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,789	11,999	102 %		0
Donor Dev:	15,547	0	0 %		0
Total:	27,336	11,999	44 %		0
Reasons for over/under performance:	The under performance was due to non release of some of the funds planned under donor and GoU development				
Total For Planning : Wage Rect:	58,296	58,676	101 %		13,931
Non-Wage Reccurent:	56,912	39,339	69 %		8,352
GoU Dev:	11,789	11,999	102 %		0
Donor Dev:	15,547	0	0 %		0
Grand Total:	142,544	110,014	77.2 %		22,283

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	3 Staff Remunerated				
	4 Coordination meeting				
	1 Annual work plan and budget produced				
	4 Quarterly reports submitted				
211101 General Staff Salaries	40,105	35,416	88 %		9,008
221002 Workshops and Seminars	800	306	38 %		86
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 %		0
221012 Small Office Equipment	396	0	0 %		0
221017 Subscriptions	300	147	49 %		147
222001 Telecommunications	200	0	0 %		0
227001 Travel inland	2,178	2,049	94 %		349
227004 Fuel, Lubricants and Oils	450	331	74 %		113
228002 Maintenance - Vehicles	700	2,155	308 %		582
Wage Rect:	40,105	35,416	88 %		9,008
Non Wage Rect:	7,474	5,912	79 %		1,276
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,579	41,328	87 %		10,284
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four internal audit reports for Higher and Lower Local Governments produced for the financial year	()		()	()

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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	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,238	1,001	81 %	310
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	4,505	3,598	80 %	1,487
228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,443	7,298	86 %	2,847
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,443	7,298	86 %	2,847
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
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	35,416	88 %	9,008
Non-Wage Reccurent:	15,917	13,211	83 %	4,122
GoU Dev:	1,000	333	33 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	57,022	48,960	85.9 %	13,130

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Moyo Town Council				11,421,401	8,562,017
Sector : Agriculture				95,206	77,274
Programme : Agricultural Extension Services				22,236	22,236
Lower Local Services					
Output : LLG Extension Services (LLS)				22,236	22,236
Item : 263367 Sector Conditional Grant (Non-Wage)					
extension grant	Central	Sector Conditional Grant (Non-Wage)		0	5,559
Transfer of extension grant to LLG	Central	Sector Conditional Grant (Non-Wage)		0	5,559
extension grant	Central MTC	Sector Conditional Grant (Non-Wage)		0	5,559
LLG Agricultural Extension Grant	Central MTC Headquarter	Sector Conditional Grant (Non-Wage)		22,236	11,118
Programme : District Production Services				72,970	55,038
Capital Purchases					
Output : Administrative Capital				72,970	55,038
Item : 312104 Other Structures					
Rainguage	Central	Sector Development Grant		0	4,710
AI Breed improvement vet	Central	Sector Development Grant		0	0
Breed Improvement through Artificial Insemination	Central	Sector Development Grant		0	12,237
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	8,000
procure and install rain guage	Central Headquarter	Sector Development Grant		0	0
Procure office furniture	Central headquarter	Sector Development Grant		0	0
Renovation of office block and toilet	Central headquarter	Sector Development Grant		0	0
service cost tsetse traps	Central headquarter	Sector Development Grant		0	0
AI Investment service cost	Central headquarters	Sector Development Grant		0	1,128
supply of motorcycle	Central headquarters	Sector Development Grant		0	0

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supply of tsetse fly traps	Central Headquarters	Sector Development Grant	0	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central District Headquarter	Sector Development Grant	14,000	14,000
Transport mcycle	Central Headquarter	Sector Development Grant	0	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
breed improvement AI Vet	Central headquarter	Sector Development Grant	0	0
breed improvement vet	Central headquarter	Sector Development Grant	0	0
install rain guage	Central headquarter	Sector Development Grant	0	4,750
procure office furniture	Central headquarter	Sector Development Grant	0	4,750
renovation of office block	Central headquarter	Sector Development Grant	0	4,643
service investment cost AI	Central Headquarter	Sector Development Grant	0	171
Sector : Works and Transport			130,051	130,051
Programme : District, Urban and Community Access Roads			130,051	130,051
Lower Local Services				
Output : District Roads Maintainence (URF)			100,051	100,051
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Central District Roads (Other Structures-Culverts)	Other Transfers from Central Government	100,051	100,051
Capital Purchases				
Output : Administrative Capital			30,000	30,000
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Central Works Office	Other Transfers from Central Government	30,000	30,000
Sector : Education			998,305	486,405
Programme : Pre-Primary and Primary Education			818,461	305,894
Higher LG Services				

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Output : Primary Teaching Services			429,487	0
Item : 211101 General Staff Salaries				
Besia Primary School	Besia Besia Primary School in Besia Village	Sector Conditional Grant (Wage)	82,053	0
Moyo Town Council Primary School	Elenderea Elenderea Village	Sector Conditional Grant (Wage)	155,798	0
Illi Valley Primary School	Celecelea Illi Valley Primary School in Celecelea Village	Sector Conditional Grant (Wage)	100,493	0
Noor Primary School	Central Noor Primary School in Central II Village	Sector Conditional Grant (Wage)	91,144	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			381,256	298,176
Item : 263367 Sector Conditional Grant (Non-Wage)				
BESIA P.S	Besia Besia Village	Sector Conditional Grant (Non-Wage)	4,136	4,136
ILLI VALLEY P.S.	Celecelea Celecelea East Village	Sector Conditional Grant (Non-Wage)	4,611	4,611
NOOR ISLAMIC P.S	Central Central II Village	Sector Conditional Grant (Non-Wage)	6,035	6,035
MOYO TOWN COUNCIL P.S.	Elenderea Elenderea Village	Sector Conditional Grant (Non-Wage)	8,475	8,473
Item : 291001 Transfers to Government Institutions				
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				
Output : Latrine construction and rehabilitation			7,717	7,717
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Central District Education Office	District Discretionary Development Equalization Grant	7,717	7,717
Programme : Secondary Education			179,844	180,512
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			179,844	180,512

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP ASILLI	Celecelea	Sector Conditional Grant (Non-Wage)	80,330	80,628
MOYO TOWN SS	Besia	Sector Conditional Grant (Non-Wage)	99,514	99,884
Sector : Health			1,844,438	1,133,395
Programme : Primary Healthcare			1,521,175	830,807
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	6,000
Item : 291001 Transfers to Government Institutions				
Besia Health Centre III	Besia Besia Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	6,000
Capital Purchases				
Output : Administrative Capital			1,437,008	754,807
Item : 312101 Non-Residential Buildings				
Moyo district annual work plan for Enabel	Central District wide	External Financing	40,000	53,150
Moyo district annual work plan for Global Fund	Central District Wide	External Financing	110,000	31,797
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	492,150
District HIV/AIDS annual Work Plan	Central District Wide	Other Transfers from Central Government	50,000	26,096
District NTDs Annual work plan	Central District Wide	Other Transfers from Central Government	80,000	64,466
Moyo district Transitional Development Sanitation Fund annual work plan	Central District Wide	Other Transfers from Central Government	80,762	62,278
Moyo district annual work plan for GAVI	Central District Wide	External Financing	90,000	24,870
Output : Non Standard Service Delivery Capital			78,168	70,000
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Central District Health Office	Sector Development Grant	70,000	70,000
Item : 312211 Office Equipment				
Filing Curbin	Central District Health Office	Sector Development Grant	5,168	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Central District Health Office	Sector Development Grant	3,000	0
Programme : District Hospital Services			323,263	302,588
Lower Local Services				
Output : District Hospital Services (LLS.)			323,263	302,588
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	295,299
West Moyo Health Sub District	Elenderea West Moyo Health Sub District	Sector Conditional Grant (Non-Wage)	4,083	4,078
Sector : Water and Environment			195,308	24,321
Programme : Rural Water Supply and Sanitation			130,308	24,321
Capital Purchases				
Output : Administrative Capital			130,308	24,321
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Central District Water Office	External Financing ,	108,108	24,321
Construction Services - Operational Activities -404	Central DWO-Office	Sector Development , Grant	22,200	24,321
Programme : Natural Resources Management			65,000	0
Capital Purchases				
Output : Administrative Capital			65,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental conservation awareness through World Environment Day celebrations (5th June 2019) conducted	Central Natural Resources	External Financing	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Administrative costs	Central Natural Resources	External Financing	45,000	0
Sector : Social Development			89,540	23,220
Programme : Community Mobilisation and Empowerment			89,540	23,220
Capital Purchases				
Output : Administrative Capital			89,540	23,220
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	23,220
Cultivated Assets - Goats-421	Central Central II	Other Transfers from Central Government	48,129	0
Sector : Public Sector Management			8,011,277	6,687,017
Programme : District and Urban Administration			7,983,941	6,675,018
Lower Local Services				
Output : Lower Local Government Administration			192,925	0
Item : 212107 Gratuity for Local Governments				
All	Central ALL LLGs	Gratuity for Local Governments	192,925	0
Capital Purchases				
Output : Administrative Capital			7,791,016	6,675,018
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	6,605,545
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

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Furniture and Fixtures - Assorted Equipment-628	Central Human Resource Department	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Assorted Equipment-628	Central Internal Audit Department	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
computer accessories	Central	District Discretionary Development Equalization Grant	0	16,000
ICT - Network Installation, Repair, Maintenance and Support-812	Central ICT and Information office	District Discretionary Development Equalization Grant	30,000	0
ICT - Laptop (Notebook Computer) - 779	Central Planning Unit-Senior Planner	District Discretionary Development Equalization Grant	3,000	37,922
ICT - Scanners-835	Central Records Sector	District Discretionary Development Equalization Grant	5,000	0
Programme : Local Government Planning Services			27,336	11,999
Capital Purchases				
Output : Administrative Capital			27,336	11,999
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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
Sector : Accountability			57,275	333
Programme : Financial Management and Accountability(LG)			56,275	0
Capital Purchases				
Output : Administrative Capital			56,275	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Central Finance Department Office	External Financing	56,275	0
Programme : Internal Audit Services			1,000	333
Capital Purchases				
Output : Administrative Capital			1,000	333

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Central Internal Audit Office	District Discretionary Development Equalization Grant	1,000	333
LCIII : Laropi			825,974	169,533
Sector : Agriculture			22,236	22,233
<i>Programme : Agricultural Extension Services</i>			22,236	22,233
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			22,236	22,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of extension grant to LLG	Laropi	Sector Conditional Grant (Non-Wage)	0	5,559
extension grant	Laropi	Sector Conditional Grant (Non-Wage)	0	11,115
Lower Local Government Agric. Extension Grant	Laropi Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	5,559
Sector : Works and Transport			33,480	16,948
<i>Programme : District, Urban and Community Access Roads</i>			33,480	16,948
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			33,480	16,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Gbalala Laropi - Palorinya Road	Other Transfers from Central Government	16,830	16,948
Moyo District Local Government	Idrimari Laropi-Panjala Road	Other Transfers from Central Government	16,650	16,948
Sector : Education			628,008	84,774
<i>Programme : Pre-Primary and Primary Education</i>			446,937	45,411
Higher LG Services				
<i>Output : Primary Teaching Services</i>			401,525	0
Item : 211101 General Staff Salaries				
Gbalala Primary School	Gbalala Gbalala Primary School in Gbalala Village	Sector Conditional Grant (Wage)	62,580	0
Idrimari Primary School	Idrimari Idrimari Primary School in Edre Village	Sector Conditional Grant (Wage)	100,450	0

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Laropi Primary School	Laropi Laropi Primary School in Logubu North Village	Sector Conditional Grant (Wage)	109,361	0
Panyanga Primary School	Panyanga Panyanga Primary School in Pakonira East Village	Sector Conditional Grant (Wage)	75,081	0
Ubbi Primary School	Laropi Ubbi Primary School in Ubbi North Village	Sector Conditional Grant (Wage)	54,052	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,411	25,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
IDRIMARI PS	Idrimari Edre Village	Sector Conditional Grant (Non-Wage)	6,100	6,100
GBALALA P.S.	Gbalala Gbalala Village	Sector Conditional Grant (Non-Wage)	4,144	4,144
LAROPI P.S.	Laropi Logubu North	Sector Conditional Grant (Non-Wage)	7,066	7,066
PANYANGA P.S.	Panyanga Pakonira East Village	Sector Conditional Grant (Non-Wage)	5,230	5,230
UBBI P.S	Laropi Ubbi North Village	Sector Conditional Grant (Non-Wage)	2,872	2,872
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Laropi Laropi Primary School in Logubu North Village	District Discretionary Development Equalization Grant	19,000	19,000
Building Construction - Monitoring and Supervision-243	Laropi Laropi Primary School in Logubu North Village	District Discretionary Development Equalization Grant	1,000	1,000
Programme : Secondary Education			181,072	39,363
Higher LG Services				
Output : Secondary Teaching Services			141,854	0
Item : 211101 General Staff Salaries				
-	Laropi Laropi Secondary School in Laropi Sub County	Sector Conditional Grant (Wage)	141,854	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,217	39,363

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LAROPI SS	Laropi	Sector Conditional Grant (Non-Wage)	39,217	39,363
Sector : Health			10,000	10,000
Programme : Primary Healthcare			10,000	10,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	10,000
Item : 291001 Transfers to Government Institutions				
Gbalala Health Centre II	Gbalala Gbalala Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Laropi Health Centre III	Laropi Laropi Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	6,000
Panyanga Health Centre II	Panyanga Panyanga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Sector : Water and Environment			59,845	12,357
Programme : Rural Water Supply and Sanitation			35,500	6,150
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,500	6,150
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Laropi Congo landing site	District Discretionary Development Equalization Grant	32,000	6,150
Construction Services - Water Schemes-418	Laropi Laropi	Sector Development Grant	3,500	6,150
Programme : Natural Resources Management			24,345	6,207
Capital Purchases				
Output : Administrative Capital			24,345	6,207
Item : 311101 Land				
Government Institutions of Panyanga P/S and Ubbi P/S surveyed and titled. Idrimari P/S could not be because Church of Uganda claims ownership interest over it. Boundary opening of government institution land Plot M40 as directed by DLB.	Laropi Laropi	District Discretionary Development Equalization Grant	24,345	6,207
Sector : Social Development			72,404	23,220
Programme : Community Mobilisation and Empowerment			72,404	23,220
Capital Purchases				

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Output : Administrative Capital			72,404	23,220
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
LCIII : Lefori			836,135	269,567
Sector : Agriculture			22,236	22,236
Programme : Agricultural Extension Services			22,236	22,236
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	22,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
extension grant	Coloa	Sector Conditional Grant (Non-Wage)	0	5,559
Transfer of extension grant to LLG	Coloa	Sector Conditional Grant (Non-Wage)	0	5,559
extension grant	Ebwea Lefori	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
Sector : Works and Transport			113,567	113,567
Programme : District, Urban and Community Access Roads			113,567	113,567
Lower Local Services				
Output : District Roads Maintainence (URF)			113,567	113,567
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Coloa Lefori - Kali Road	Other Transfers from Central Government	10,800	113,567
Moyo District Local Government	Ebwea Lefori Chinyi	Other Transfers from Central Government	100,877	113,567
Moyo District Local Government	Masaloa Masaloa - Cohwe Road	Other Transfers from Central Government	1,890	113,567
Sector : Education			608,928	110,873
Programme : Pre-Primary and Primary Education			430,564	86,811
Higher LG Services				
Output : Primary Teaching Services			350,166	0
Item : 211101 General Staff Salaries				

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Chokwe Primary School	Masaloa Chokwe Primary School in Chokwe Village	Sector Conditional Grant (Wage)	42,347	0
Gwere Primary School	Gwere Gwere Primary School in Gwere East Village	Sector Conditional Grant (Wage)	80,683	0
Lefori Primary School	Ebwea Lefori Primary School in Maringu Village	Sector Conditional Grant (Wage)	96,651	0
Masaloa Primary School	Masaloa Masaloa Primary School in Masaloa East Village	Sector Conditional Grant (Wage)	64,990	0
Munu Primary School	Coloa Munu Primary School in Munu West Village	Sector Conditional Grant (Wage)	65,495	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,399	23,399
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHOHWE P.S	Masaloa Chokwe Village	Sector Conditional Grant (Non-Wage)	3,250	3,250
GWERE P.S.	Gwere Gwere East Village	Sector Conditional Grant (Non-Wage)	4,699	4,699
LEFORI P.S	Ebwea Maringu Village	Sector Conditional Grant (Non-Wage)	7,275	7,275
MASALOA P.S.	Masaloa Masaloa East	Sector Conditional Grant (Non-Wage)	3,822	3,822
MUNU P.S.	Coloa Munu West Village	Sector Conditional Grant (Non-Wage)	4,353	4,353
Capital Purchases				
Output : Classroom construction and rehabilitation			57,000	63,412
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
Programme : Secondary Education			178,364	24,062
Higher LG Services				
Output : Secondary Teaching Services			154,391	0
Item : 211101 General Staff Salaries				

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-	Coloa Lefori Seed Secondary School in Lefori Sub county	Sector Conditional Grant (Wage)	154,391	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			23,973	24,062
Item : 263367 Sector Conditional Grant (Non-Wage)				
LEFORI SS	Coloa	Sector Conditional Grant (Non-Wage)	23,973	24,062
Sector : Health			12,000	12,000
Programme : Primary Healthcare			12,000	12,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	12,000
Item : 291001 Transfers to Government Institutions				
Cohwe Health Centre II	Masaloa Cohwe Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Gwere Health Centre II	Gwere Gwere Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Lefori Health Centre III	Ebwea Lefori Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	6,000
Munu Health Centre II	Coloa Munu Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Sector : Water and Environment			7,000	10,891
Programme : Rural Water Supply and Sanitation			7,000	7,000
Capital Purchases				
Output : Borehole drilling and rehabilitation			7,000	7,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebwea Ebwea	Sector Development , Grant	3,500	7,000
Construction Services - Water Schemes-418	Gwere Gwere	Sector Development , Grant	3,500	7,000
Programme : Natural Resources Management			0	3,891
Capital Purchases				
Output : Administrative Capital			0	3,891
Item : 311101 Land				
Government institutional land surveyed and titled	Ebwea Lefori Primary School	District Discretionary Development Equalization Grant	0	3,891

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Government institutional land surveyed and titled	Masaloa Munu Primary School	District Discretionary Development Equalization Grant	0	3,891
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Ebwea Ebwea Village	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Ebwea Ebwea Village	Other Transfers from Central Government	24,275	0
LCIII : Itula			1,304,642	348,848
Sector : Agriculture			22,236	22,236
Programme : Agricultural Extension Services			22,236	22,236
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	22,236
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	5,559
Lower Local Government Agric. Extension Grant	Kali Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	11,118
Sector : Works and Transport			109,638	109,638
Programme : District, Urban and Community Access Roads			109,638	109,638
Lower Local Services				
Output : District Roads Maintenance (URF)			109,638	109,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Waka Gborokonyo - Waka	Other Transfers from Central Government	94,428	109,638
Moyo District Local Government	Legu Orinya - Belameling Road	Other Transfers from Central Government	15,210	109,638
Sector : Education			889,245	189,528
Programme : Pre-Primary and Primary Education			687,514	159,297
Higher LG Services				

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Output : Primary Teaching Services			529,974	0
Item : 211101 General Staff Salaries				
Andramare Primary School	Ubbi Andramare Primary School in Andramare Village	Sector Conditional Grant (Wage)	33,436	0
Belameling Primary School	Legu Belameling Primary School in Belameling Village	Sector Conditional Grant (Wage)	64,771	0
Chinyi Primary School	Paalujo Chinyi Primary School in Chinyi Village	Sector Conditional Grant (Wage)	65,272	0
Iboa Primary School	Ubbi Iboa Primary School in Iboa Village	Sector Conditional Grant (Wage)	56,485	0
Itula Primary School	Legu Itula Primary School in Dongo Village	Sector Conditional Grant (Wage)	72,179	0
Legu Refugees Settlement Primary School	Legu Legu Refugees Settlement Primary School	Sector Conditional Grant (Wage)	32,630	0
Orinya Primary School	Legu Orinya Primary School in Lereje Village	Sector Conditional Grant (Wage)	43,803	0
Palorinya Primary School	Palorinya Palorinya Primary School in Palorinya West Village	Sector Conditional Grant (Wage)	59,690	0
Waka Primary School	Waka Waka Primary School in Koch Central Village	Sector Conditional Grant (Wage)	39,685	0
Yenga Primary School	Yenga Yenga Primary School in Yenga Village	Sector Conditional Grant (Wage)	62,024	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,383	36,140
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANDRAMARE P.S.	Ubbi Andramare Village	Sector Conditional Grant (Non-Wage)	2,284	4,039
BELAMELING P.S.	Legu Belameling Village	Sector Conditional Grant (Non-Wage)	3,314	3,314
Cinyi P.S.	Paalujo Cinyi Village	Sector Conditional Grant (Non-Wage)	4,441	4,441

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ITULA P.S.	Legu Dongo Village	Sector Conditional Grant (Non-Wage)	4,248	4,248
IBOA P.S.	Ubbi Iboa Village	Sector Conditional Grant (Non-Wage)	4,023	4,023
WAKA P.S	Waka Kochi Central Village	Sector Conditional Grant (Non-Wage)	2,984	2,986
ORINYA P.S.	Kali Lereje Village	Sector Conditional Grant (Non-Wage)	2,332	2,332
PALORINYA P.S.	Palorinya Palorinya East Village	Sector Conditional Grant (Non-Wage)	5,560	5,560
LEGU P.S. REFUGEE SETTLEMENT	Legu Ukuni East Village	Sector Conditional Grant (Non-Wage)	1,648	1,648
YENGA P.S.	Yenga Yenga Village	Sector Conditional Grant (Non-Wage)	3,548	3,548
Capital Purchases				
Output : Teacher house construction and rehabilitation			123,156	123,156
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Legu Legu Primary School in Legu Village	Sector Development Grant	6,158	6,158
Building Construction - Staff Houses-263	Legu Legu Primary School in Legu Village	Sector Development Grant	116,998	116,998
Programme : Secondary Education			201,731	30,232
Higher LG Services				
Output : Secondary Teaching Services			171,611	0
Item : 211101 General Staff Salaries				
-	Paalujo Itula Secondary School in Itula Sub County	Sector Conditional Grant (Wage)	171,611	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			30,120	30,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
ITULA SS	Paalujo	Sector Conditional Grant (Non-Wage)	30,120	30,232
Sector : Health			22,000	22,000
Programme : Primary Healthcare			22,000	22,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,000	22,000
Item : 291001 Transfers to Government Institutions				

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Belameling Health Centre II	Legu Belameling Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Ibahwe Health Centre II	Ubbi Ibahwe Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Iboa Health Centre II	Ubbi Iboa Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Itula Health Centre III	Legu Itula Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	6,000
Kali Health Centre II	Kali Kali Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Palorinya Health Centre III	Paalujo Palorinya Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	6,000
Waka Health Centre II	Waka Waka Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Sector : Water and Environment			189,120	5,446
Programme : Rural Water Supply and Sanitation			3,500	3,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,500	3,500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Legu Legu	Sector Development Grant	3,500	3,500
Programme : Natural Resources Management			185,620	1,946
Capital Purchases				
Output : Administrative Capital			185,620	1,946
Item : 311101 Land				
Government institutional land surveyed and titled	Legu Legu Primary School	District Discretionary Development Equalization Grant	0	1,946
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
Sector : Social Development			72,404	0
<i>Programme : Community Mobilisation and Empowerment</i>			72,404	0
Capital Purchases				
<i>Output : Administrative Capital</i>			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Legu Chini	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Legu Dongo	Other Transfers from Central Government	24,275	0
LCIII : Gimara			797,252	253,215
Sector : Agriculture			22,236	22,219
<i>Programme : Agricultural Extension Services</i>			22,236	22,219
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			22,236	22,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension grant	Lionga	Sector Conditional Grant (Non-Wage)	0	5,555
Extension grant	Lionga	Sector Conditional Grant (Non-Wage)	0	5,555
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
Sector : Works and Transport			14,400	14,400
<i>Programme : District, Urban and Community Access Roads</i>			14,400	14,400
Lower Local Services				

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Output : District Roads Maintenance (URF)			14,400	14,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Gopele Aringa - Losu Road	Other Transfers from Central Government	7,200	14,400
Moyo District Local Government	Lionga Ngungu - Obogobu Road	Other Transfers from Central Government	7,200	14,400
Sector : Education			573,658	109,476
Programme : Pre-Primary and Primary Education			573,658	109,476
Higher LG Services				
Output : Primary Teaching Services			464,182	0
Item : 211101 General Staff Salaries				
Dello Primary School	Gopele Dello Primary School in Dello Village	Sector Conditional Grant (Wage)	48,990	0
Gopele Primary School	Gopele Gopele Village in Aringa Village	Sector Conditional Grant (Wage)	85,260	0
Liwa Primary School	Liwa Liwa Primary School in Liwa North Village	Sector Conditional Grant (Wage)	64,069	0
Lomunga Primary School	Lomunga Lomunga Primary School in Lomunga Village	Sector Conditional Grant (Wage)	54,260	0
Obongi Primary School	Yekinemiji Obongi Primary School in Yekinemiji Village	Sector Conditional Grant (Wage)	106,383	0
Obongi Town Primary School	Yekinemiji Obongi Town Primary School in Yekinemiji Village	Sector Conditional Grant (Wage)	105,220	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,476	33,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOPOLE P.S.	Gopele Aringa Village	Sector Conditional Grant (Non-Wage)	6,631	6,631
DELLO P.S.	Liwa Dello Village	Sector Conditional Grant (Non-Wage)	3,306	3,306
LIWA P.S.	Liwa Liwa North Village	Sector Conditional Grant (Non-Wage)	4,023	4,023
LOMUNGA P.S.	Gopele Lomunga Village	Sector Conditional Grant (Non-Wage)	3,661	3,661

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OBUNGI TOWN P.S	Yekinemiji Obongi Town East Village	Sector Conditional Grant (Non-Wage)	7,267	7,267
OBONGI P.S.	Yekinemiji Yekinemiji Village	Sector Conditional Grant (Non-Wage)	8,588	8,588
Capital Purchases				
Output : Classroom construction and rehabilitation			76,000	76,000
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
Sector : Health			56,956	56,956
Programme : Primary Healthcare			56,956	56,956
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,956	56,956
Item : 291001 Transfers to Government Institutions				
Liwa Health Centre II	Liwa Liwa Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Lomunga Health Centre II	Lomunga Lomunga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Maduga Health Centre II	Gopele Maduga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Obongi Health Centre IV	Yekinemiji Obongi Health Centre IV	Sector Conditional Grant (Non-Wage)	50,956	50,956
Sector : Water and Environment			57,597	50,165
Programme : Rural Water Supply and Sanitation			42,382	42,382
Capital Purchases				
Output : Borehole drilling and rehabilitation			42,382	42,382
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Liwa Delo	Sector Development ... Grant	3,500	42,382
Construction Services - Water Schemes-418	Gopele Dongonagimara	Sector Development ... Grant	34,027	42,382
Construction Services - Water Schemes-418	Lionga Lionga	Sector Development ... Grant	1,355	42,382
Construction Services - Water Schemes-418	Liwa Obogubu	Sector Development ... Grant	3,500	42,382

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Programme : Natural Resources Management			15,216	7,783
Capital Purchases				
Output : Administrative Capital			15,216	7,783
Item : 311101 Land				
Government institutional land surveyed and titled	Liwa Delo Primary School	District Discretionary Development Equalization Grant	0	3,891
Government institutional land surveyed and titled	Liwa Liwa Health Centre	District Discretionary Development Equalization Grant	0	3,891
Government institutional lands surveyed and titled	Lomunga Lomunga Health Centre	District Discretionary Development Equalization Grant	0	3,891
Government institutional lands surveyed and titled	Yekinemiji Maduga Health Centre	District Discretionary Development Equalization Grant	0	3,891
This activity of Government Institutions of Liwa H/C , Maduga H/C, Lomunga H/C, Delo P/S, and Obongi Town Primary School surveyed and titled as scheduled for Q3.	Yekinemiji Obongi Town Primary, Delo Primary School	District Discretionary Development Equalization Grant	15,216	0
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Lionga Lionga South	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Lionga Lionga South	Other Transfers from Central Government	24,275	0
LCIII : Aliba			932,918	243,531
Sector : Agriculture			22,236	22,236
Programme : Agricultural Extension Services			22,236	22,236
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	22,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension grant	Indilinga	District Unconditional Grant (Non-Wage)	0	5,559

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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
Sector : Works and Transport			66,157	66,157
Programme : District, Urban and Community Access Roads			66,157	66,157
Lower Local Services				
Output : District Roads Maintenance (URF)			66,157	66,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Indilinga Indilinga - Itipa Road	Other Transfers from Central Government	31,400	66,157
Moyo District Local Government	Dilokata Itipa - Ganyo Road	Other Transfers from Central Government	4,770	66,157
Moyo District Local Government	Ewafa Obongi - Itipa Road	Other Transfers from Central Government	29,988	66,157
Sector : Education			723,239	102,364
Programme : Pre-Primary and Primary Education			492,742	74,724
Higher LG Services				
Output : Primary Teaching Services			418,019	0
Item : 211101 General Staff Salaries				
Aliba Primary School	Indilinga Aliba Primary School in Indilinga East Village	Sector Conditional Grant (Wage)	91,889	0
Alibabito Primary School	Dilokata Alibabito Primary School in Alibabito East Village	Sector Conditional Grant (Wage)	46,660	0
Aringajobi Primary School	Aringajobi Aringajobi Primary School in Mbale South Village	Sector Conditional Grant (Wage)	52,716	0
Dilokata Primary School	Dilokata Dilokata Primary School in Ariya Village	Sector Conditional Grant (Wage)	68,480	0
Ewafa Primary School	Ewafa Ewafa Primary School in Acimari Central Village	Sector Conditional Grant (Wage)	83,622	0

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Rodo Primary School	Indilinga Rodo Primary School in Rodo Village	Sector Conditional Grant (Wage)	74,652	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,724	34,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
EWafa P.S.	Ewafa Acimari Central Village	Sector Conditional Grant (Non-Wage)	7,879	7,879
ALIBABITO P.S.	Ewafa Alibabito East Village	Sector Conditional Grant (Non-Wage)	4,264	4,264
DILOKATA P.S.	Dilokata Ariya Village	Sector Conditional Grant (Non-Wage)	5,883	5,883
ALIBA P.S.	Indilinga Indilinga East Village	Sector Conditional Grant (Non-Wage)	7,098	7,098
ARINGAJOB	Indilinga Mbale South Village	Sector Conditional Grant (Non-Wage)	4,570	4,570
RODO P.S.	Aringajobi Rodo village	Sector Conditional Grant (Non-Wage)	5,029	5,029
Capital Purchases				
Output : Latrine construction and rehabilitation			40,000	40,000
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Aringajobi Aringajobi Primary School in Mbale South Village	Sector Development Grant	1,000	1,000
Building Construction - Latrines-237	Aringajobi Aringajobi Primary School in Mbale South Village	Sector Development , Grant	19,000	38,000
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	38,000
Programme : Secondary Education			230,497	27,640
Higher LG Services				
Output : Secondary Teaching Services			202,959	0
Item : 211101 General Staff Salaries				

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-	Aringajobi Obongi Secondary School in Aliba Sub county	Sector Conditional Grant (Wage)	202,959	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,538	27,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBONGI SS	Aringajobi	Sector Conditional Grant (Non-Wage)	27,538	27,640
Sector : Health			10,000	10,000
Programme : Primary Healthcare			10,000	10,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	10,000
Item : 291001 Transfers to Government Institutions				
Aliba Health Centre III	Ewafa Aliba Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	6,000
Indilinga Health Centre II	Indilinga Indilinga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Malanga Health Centre II	Dilokata Malanga Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Sector : Water and Environment			38,882	42,773
Programme : Rural Water Supply and Sanitation			38,882	38,882
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,882	38,882
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dilokata Aria	Sector Development ,, Grant	3,500	38,882
Construction Services - Water Schemes-418	Aringajobi Aringajobi	Sector Development ,, Grant	34,027	38,882
Construction Services - Water Schemes-418	Indilinga Ondoga central	Sector Development ,, Grant	1,355	38,882
Programme : Natural Resources Management			0	3,891
Capital Purchases				
Output : Administrative Capital			0	3,891
Item : 311101 Land				
Government Institutional land surveyed and title processed	Aringajobi Aringajobi Primary School	District Discretionary Development Equalization Grant	0	1,946

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Government Institutional land surveyed and titled	Dilokata Dilokata Primary School	District Discretionary Development Equalization Grant	0	1,946
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
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Aringajobi Aringajobi North	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Aringajobi Aringajobi South	Other Transfers from Central Government	24,275	0
LCIII : Moyo			2,648,190	759,316
Sector : Agriculture			37,236	37,230
Programme : Agricultural Extension Services			22,236	22,235
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	22,235
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension grant	Vura	Sector Conditional Grant (Non-Wage)	0	5,559
Transfer of extension grant to LLG	Vura	Sector Conditional Grant (Non-Wage)	0	5,559
Extension grant	Vura Moyo	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
Programme : District Production Services			15,000	14,995
Capital Purchases				
Output : Administrative Capital			15,000	14,995
Item : 312104 Other Structures				
Agriculture show and competition	Aluru DFI	Sector Development Grant	0	14,995
Agricultural show Materials and supplies - Assorted Materials-1163	Aluru District Farm Institute	Sector Development Grant	15,000	0

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Item : 312202 Machinery and Equipment				
Agriculture show and Competition	Aluru DFI	Sector Development Grant	0	0
Sector : Works and Transport			44,439	42,394
Programme : District, Urban and Community Access Roads			44,439	42,394
Lower Local Services				
Output : District Roads Maintenance (URF)			44,439	42,394
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Aluru Aluru - Palorinya Road	Other Transfers from Central Government	15,840	42,394
Moyo District Local Government	Aluru Celecelea - Lama	Other Transfers from Central Government	24,459	42,394
Moyo District Local Government	Aluru Lama - Gbalala Road	Other Transfers from Central Government	4,140	42,394
Sector : Education			2,270,285	458,091
Programme : Pre-Primary and Primary Education			1,443,843	211,368
Higher LG Services				
Output : Primary Teaching Services			1,228,539	0
Item : 211101 General Staff Salaries				
Afoji Primary School	Logoba Afoji Primary School in Afoji Village	Sector Conditional Grant (Wage)	61,438	0
Era Primary School	Eria Era Primary School in Eria North Village	Sector Conditional Grant (Wage)	36,564	0
Eria Primary School	Eria Era 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

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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				
Output : Primary Schools Services UPE (LLS)			67,958	66,203
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFOJI P.S.	Logoba Afoji village	Sector Conditional Grant (Non-Wage)	2,743	2,743
MOYO ARMY P.S.	Vura Bilinyo Village	Sector Conditional Grant (Non-Wage)	7,847	7,847
OROKOMBA P.S.	Aluru Ebihwa Village	Sector Conditional Grant (Non-Wage)	4,570	4,570
ERA P.S	Eria Eria North Village	Sector Conditional Grant (Non-Wage)	1,696	1,696
ERIA P.S.	Eria Eria North Village	Sector Conditional Grant (Non-Wage)	4,474	4,474
KOLOKOLO P.S.	Eria Eria South	Sector Conditional Grant (Non-Wage)	2,509	2,509

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LAMA P.S.	Aluru Lama village	Sector Conditional Grant (Non-Wage)	2,211	2,211
FR. BILBAO MEMORIAL P.S.	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	5,569	5,569
MOYO BOYS P.S.	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	7,098	7,098
MOYO GIRLS P.S.	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	4,176	4,176
LOGOBA P.S.	Logoba Minze	Sector Conditional Grant (Non-Wage)	6,293	6,293
ETELE P.S.	Aluru Pamoju East Village	Sector Conditional Grant (Non-Wage)	5,995	5,995
KONGOLO P.S	Aluru Pamoju West	Sector Conditional Grant (Non-Wage)	4,264	2,509
MADA P.S.	Ebihwa Parego Village	Sector Conditional Grant (Non-Wage)	4,321	4,321
TOLORO P.S.	Vura Toloro Village	Sector Conditional Grant (Non-Wage)	4,192	4,192
Capital Purchases				
Output : Classroom construction and rehabilitation			133,000	133,000
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Vura Moyo Boys Primary School in Maduga Village	Sector Development Grant	19,000	19,000
Building Construction - Schools-256	Vura Moyo Boys Primary School in Maduga Village	Sector Development Grant	114,000	114,000
Output : Provision of furniture to primary schools			14,345	12,164
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Vura Moyo Boys Primary school in Maduga Village	Sector Development Grant	14,345	12,164
Programme : Secondary Education			400,745	90,406
Higher LG Services				
Output : Secondary Teaching Services			308,802	0
Item : 211101 General Staff Salaries				
-	Vura Moyo Secondary School in moyo Sub county	Sector Conditional Grant (Wage)	308,802	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,943	90,406

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LOGOBA SS	Logoba	Sector Conditional Grant (Non-Wage)	14,657	12,833
MOYO SS	Vura	Sector Conditional Grant (Non-Wage)	77,286	77,573
Programme : Skills Development			425,697	156,317
Higher LG Services				
Output : Tertiary Education Services			269,380	0
Item : 211101 General Staff Salaries				
Moyo Technical Institute	Aluru Moyo Technical Institute in Moyo Sub county	Sector Conditional Grant (Wage)	269,380	0
Lower Local Services				
Output : Skills Development Services			156,317	156,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO TECH.INST	Aluru	Sector Conditional Grant (Non-Wage)	156,317	156,317
Sector : Health			164,000	161,774
Programme : Primary Healthcare			164,000	161,774
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,000	9,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYO MISSION HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,000	9,000
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,000	20,000
Item : 291001 Transfers to Government Institutions				
Afogi Health Centre II	Logoba Afogi Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Eria Health Centre III	Eria Eria Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	6,000
Lama Health II	Aluru Lama Health II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Logoba Health Centre III	Logoba Logoba Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	6,000
Opiro Health Centre II	Ebihwa Opiro Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Ramogi Health Centre II	Ebihwa Ramogi Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			135,000	132,774
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Eria Eria health centre III	District Discretionary Development Equalization Grant	135,000	132,774
Sector : Water and Environment			56,157	56,157
Programme : Rural Water Supply and Sanitation			56,157	56,157
Capital Purchases				
Output : Construction of public latrines in RGCs			16,000	16,000
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Vura Maduga Centenary Ground	Sector Development Grant	16,000	16,000
Output : Borehole drilling and rehabilitation			36,855	36,855
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aluru Lama	District Discretionary Development Equalization Grant	32,000	36,855
Construction Services - Water Schemes-418	Ebihwa Opiro	Sector Development ,, Grant	3,500	36,855
Construction Services - Water Schemes-418	Vura Toloro (Onigo)	Sector Development ,, Grant	1,355	36,855
Output : Construction of piped water supply system			3,302	3,302
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ebihwa opiro pipe water scheme	Sector Development Grant	3,302	3,302
Sector : Social Development			76,073	3,669
Programme : Community Mobilisation and Empowerment			76,073	3,669
Capital Purchases				
Output : Administrative Capital			76,073	3,669
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Logoba Pachehwi	District Discretionary Development Equalization Grant	3,669	3,669
Cultivated Assets - Goats-421	Vura Vura Opi	Other Transfers from Central Government	48,129	0

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Cultivated Assets - Poultry-425	Vura Vura Opi	Other Transfers from Central Government	24,275	0
LCIII : Metu			2,244,301	803,317
Sector : Agriculture			22,236	22,236
<i>Programme : Agricultural Extension Services</i>			22,236	22,236
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			22,236	22,236
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	5,559
Lower Local Government Agric. Extension Grant	Pameri Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	11,118
Sector : Works and Transport			114,901	129,722
<i>Programme : District, Urban and Community Access Roads</i>			114,901	129,722
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			114,901	129,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Eremi Amua - Aya - Abeso Road	Other Transfers from Central Government	24,211	129,722
Moyo District Local Government	Pamoyi Erepi - Liri Road	Other Transfers from Central Government	12,980	129,722
Moyo District Local Government	Pamoyi Erepi Airfield	Other Transfers from Central Government	3,600	129,722
Moyo District Local Government	Pameri Metu - Aya	Other Transfers from Central Government	6,030	129,722
Moyo District Local Government	Pamujo Metu - Gbari Road	Other Transfers from Central Government	64,029	129,722
Moyo District Local Government	Ayiro Metu - Goopi	Other Transfers from Central Government	4,050	129,722
Sector : Education			1,928,387	526,770
<i>Programme : Pre-Primary and Primary Education</i>			1,157,475	233,475
Higher LG Services				
<i>Output : Primary Teaching Services</i>			966,507	0
Item : 211101 General Staff Salaries				

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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
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				

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Output : Primary Schools Services UPE (LLS)			62,623	62,623
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABESO P.S.	Pajakiri Abeso Village	Sector Conditional Grant (Non-Wage)	3,548	3,548
LECHU P.S.	Eremi Agugwe Village	Sector Conditional Grant (Non-Wage)	2,203	2,203
ALIMO P.S.	Pamoyi Allu Village	Sector Conditional Grant (Non-Wage)	4,651	4,651
EREMI P.S.	Eremi Aringa East Village	Sector Conditional Grant (Non-Wage)	6,140	6,140
AMUA P.S.	Pamoyi Cinyi East Village	Sector Conditional Grant (Non-Wage)	4,546	4,546
ELEGU	Pamujo Elegu Village	Sector Conditional Grant (Non-Wage)	2,123	2,123
EREPI DEMO. SCHOOL	Pameri Erepi South Village	Sector Conditional Grant (Non-Wage)	4,433	4,433
GBARI P.S.	Pamujo Gbari Village	Sector Conditional Grant (Non-Wage)	2,960	2,960
NYOJO GIRLS P.S.	Pameri Julukwe Village	Sector Conditional Grant (Non-Wage)	5,947	5,947
KWEYO P.S.	Pamujo Kweyo Village	Sector Conditional Grant (Non-Wage)	5,440	5,440
LOKWA P.S.	Pameri Lokwa Village	Sector Conditional Grant (Non-Wage)	7,976	7,976
GOOPI P.S.	Ayiro Pamonye Village	Sector Conditional Grant (Non-Wage)	5,142	5,142
AYA P.S.	Pajakiri Pamoyi Village	Sector Conditional Grant (Non-Wage)	5,440	5,440
LIRI P.S.	Pamoyi Pamoyi Village	Sector Conditional Grant (Non-Wage)	2,075	2,075
Capital Purchases				
Output : Classroom construction and rehabilitation			114,000	158,687
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Pameri Lokwa Primary School	Sector Development Grant	0	0
Building Construction - Schools-256	Pameri Lokwa Primary School in Lokwa Village	Sector Development Grant	114,000	158,687
Output : Provision of furniture to primary schools			14,345	12,164
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Pameri Lokwa Primary School in Lokwa Village	Sector Development Grant	14,345	12,164
Programme : Secondary Education			371,992	113,921

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Higher LG Services				
Output : Secondary Teaching Services			258,493	0
Item : 211101 General Staff Salaries				
-	Pameri Metu Secondary School in Metu Sub county	Sector Conditional Grant (Wage)	258,493	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,499	113,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOHWA DAY SS	Pameri	Sector Conditional Grant (Non-Wage)	42,702	42,860
METU SS	Pameri	Sector Conditional Grant (Non-Wage)	70,798	71,060
Programme : Skills Development			398,919	179,375
Higher LG Services				
Output : Tertiary Education Services			219,544	0
Item : 211101 General Staff Salaries				
Erepi PTC	Pameri Erepi South	Sector Conditional Grant (Wage)	219,544	0
Lower Local Services				
Output : Skills Development Services			179,375	179,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi PTC	Pameri	Sector Conditional Grant (Non-Wage)	179,375	179,375
Sector : Health			58,000	60,226
Programme : Primary Healthcare			58,000	60,226
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,000	14,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
EREPI HEALTH CENTRE II	Pameri	Sector Conditional Grant (Non-Wage)	5,000	5,000
FR BILBAO MEMORIAL HEALTH CENT	Pameri	Sector Conditional Grant (Non-Wage)	9,000	9,000
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,000	24,000
Item : 291001 Transfers to Government Institutions				
Abeso Health II	Pajakiri Abeso Health II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Aya Health Centre II	Pajakiri Aya Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000

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Eremi Health Centre III	Eremi Eremi Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	6,000
Gbari Health Centre II	Pamujo Gbari Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Goopi Health Centre II	Ayiro Goopi Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Kweyo Health Centre II	Pamujo Kweyo Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Metu Health Centre III	Pameri Metu Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	6,000
Ori Health Centre II	Pamoyi Ori Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			20,000	22,226
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Eremi Eremi Health Centre III	District Discretionary Development Equalization Grant	20,000	22,226
Sector : Water and Environment			48,373	64,362
Programme : Rural Water Supply and Sanitation			38,373	38,373
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,500	35,500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Eremi Eremi	Sector Development , Grant	3,500	35,500
Construction Services - Water Schemes-418	Pamoyi Liri	District Discretionary Development Equalization Grant	32,000	35,500
Output : Construction of piped water supply system			2,873	2,873
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Pajakiri Pamoyi	Sector Development Grant	2,873	2,873
Programme : Natural Resources Management			10,000	25,989
Capital Purchases				
Output : Administrative Capital			10,000	25,989
Item : 311101 Land				

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Surveying and titling of government institutional lands	Pajakiri Aya Health Centre	District Discretionary Development Equalization Grant	0	1,946
Area Action Plan developed for parts of Erepi-Radumu East, West, and South villages.	Pameri Erepi-Radumu villages	District Discretionary Development Equalization Grant	0	10,152
Government institutional land surveyed and title processed	Pamujo Kweyo Health Centre	District Discretionary Development Equalization Grant	0	3,891
Government institutional land surveyed and title processed	Pamoyi Ori Health Centre	District Discretionary Development Equalization Grant	0	3,891
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
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Pameri Pameri	Other Transfers from Central Government	48,129	0
Cultivated Assets - Piggery-423	Pameri Pameri Village	Other Transfers from Central Government	24,275	0
LCIII : Dufile			509,739	151,314
Sector : Agriculture			22,236	40,173
Programme : Agricultural Extension Services			22,236	22,236
Lower Local Services				
Output : LLG Extension Services (LLS)			22,236	22,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Extension grant	Dufile	Sector Conditional Grant (Non-Wage)	0	5,559
Transfer of extension grant to LLG	Dufile	Sector Conditional Grant (Non-Wage)	0	5,559

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extension grant	Dufile	Sector Conditional ,	0	5,559
	Dufile	Grant (Non-Wage)		
Lower Local Government Agric. Extension Grant	Dufile Sub-county Headquarter	Sector Conditional Grant (Non-Wage)	22,236	11,118
Programme : District Production Services			0	17,937
Capital Purchases				
Output : Administrative Capital			0	17,937
Item : 312104 Other Structures				
project service cost fish breeding site	Lebubu	Sector Development Grant	0	0
establishment of fish breeding site	Lebubu Dufile	Sector Development Grant	0	0
Item : 312202 Machinery and Equipment				
Fish Breeding Site	Lebubu	Sector Development , Grant	0	17,937
Fish breeding site	Lebubu Dufile	Sector Development , Grant	0	17,937
Sector : Works and Transport			20,162	20,162
Programme : District, Urban and Community Access Roads			20,162	20,162
Lower Local Services				
Output : District Roads Maintenance (URF)			20,162	20,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo District Local Government	Arra Dufile - Arra Road	Other Transfers from Central Government	20,162	20,162
Sector : Education			346,055	42,097
Programme : Pre-Primary and Primary Education			346,055	42,097
Higher LG Services				
Output : Primary Teaching Services			303,958	0
Item : 211101 General Staff Salaries				
Gunya Primary School	Chinyi Arra Primary School in Cinyi Village	Sector Conditional Grant (Wage)	68,335	0
Arra Prprimary School	Arra Arra Primary School in Pakarukwe Village	Sector Conditional Grant (Wage)	78,243	0
Paanjala Primary School	Lebubu Paanjala Primary School in Pamangara Village	Sector Conditional Grant (Wage)	63,246	0

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St.John Dufile Primary School	Dufile St. john Dufile Primary School in Indrdri Village	Sector Conditional Grant (Wage)	94,135	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,097	22,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
GUNYA P.S	Chinyi Cinyi Village	Sector Conditional Grant (Non-Wage)	5,094	5,094
DUFILE P.S.	Dufile Idridri Village	Sector Conditional Grant (Non-Wage)	7,106	7,106
ARRA P.S.	Arra Pakarukwe Village	Sector Conditional Grant (Non-Wage)	6,035	6,035
PAANJALA P.S.	Lebubu Pamangara Village	Sector Conditional Grant (Non-Wage)	3,862	3,862
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dufile St. John Dufile Primary School in Indridri Village	Sector Development Grant	19,000	19,000
Building Construction - Monitoring and Supervision-243	Dufile St. John Dufile Primary School in Indridri Village	Sector Development Grant	1,000	1,000
Sector : Health			10,000	10,000
Programme : Primary Healthcare			10,000	10,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	10,000
Item : 291001 Transfers to Government Institutions				
Arra Health Centre II	Arra Arra Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Dufile Health Centre III	Dufile Dufile Health Centre III	Sector Conditional Grant (Non-Wage)	6,000	6,000
Paanjala Health Centre II	Lebubu Paanjala Health Centre II	Sector Conditional Grant (Non-Wage)	2,000	2,000
Sector : Water and Environment			38,882	38,882
Programme : Rural Water Supply and Sanitation			38,882	38,882
Capital Purchases				
Output : Borehole drilling and rehabilitation			38,882	38,882

Vote:539 Moyo District

Quarter4

Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chinyi Opi	Sector Development ,, Grant	3,500	38,882
Construction Services - Water Schemes-418	Arra Ramogi North	Sector Development ,, Grant	34,027	38,882
Construction Services - Water Schemes-418	Arra Ramongi North	Sector Development ,, Grant	1,355	38,882
Sector : Social Development			72,404	0
Programme : Community Mobilisation and Empowerment			72,404	0
Capital Purchases				
Output : Administrative Capital			72,404	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Goats-421	Dufile Chinyi	Other Transfers from Central Government	48,129	0
Cultivated Assets - Poultry-425	Dufile Chinyi Village	Other Transfers from Central Government	24,275	0