

Vote:539 Moyo District

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Foreword

The Local Governments Act 1997 and amended 2001 consolidated and streamlined the previous laws on Local Governments in line with the Constitution of the Republic of Uganda to give Decentralization policy. This policy aims at shifting responsibilities for development to Local Authorities, improving local democracy, accountability, efficiency, equity, effectiveness and sustainability in the development and provision of services. Section 36 of the Act gave authority to the District Local Councils to plan, manage and sustain their own development for effective service delivery to the community. This Budget Framework Paper 2017/2018-2019/2020 of Moyo District is therefore a response to meeting this important obligation. There were remarkable achievements, successes and gains made in the previous financial year in all the sectors of which these were the key outputs and impacts that deserved reporting under the below enlisted sections. The district managed to improve functionality of health facilities through construction of staff houses and latrines, supplied school furniture to ensure adequate provision for sitting, constructed additional classrooms in undeserved areas, rehabilitated key road links and drilled additional boreholes in water stresses areas, Extension of piped water system



Chelimo Alex

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:		N/A	<i>70 Staff paid salaries monthly payment of salaries</i>	62 Staff paid salaries. 6 meetings attended, Procurement stationery, Supply of fuel and services of 1 vehicle,	62 Staff paid salaries. 6 meetings attended, Procurement stationery, Supply of fuel and services of 1 vehicle,	62 Staff paid salaries. 6 meetings attended, Procurement stationery, Supply of fuel and services of 1 vehicle,	62 Staff paid salaries. 6 meetings attended, Procurement stationery, Supply of fuel and services of 1 vehicle,
<i>Wage Rec't:</i>	715,820	536,865	195,331	48,833	48,833	48,833	48,833
<i>Non Wage Rec't:</i>	53,886	40,415	38,266	9,567	9,567	9,567	9,567
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	769,707	577,280	233,597	58,399	58,399	58,399	58,399

Output: 13 81 02Human Resource Management Services

%age of LG establish posts filled		<i>86%wage analysis request for clearance to recruit Declaration of vacancies posting and deployment of staffMoyo District Local Government</i>	40% Vacant posts identified and submissions done to DCC for recruitment	20% Vacant posts identified and submissions done to DCC for recruitment	40% Vacant posts identified and submissions done to DCC for recruitment	0% Vacant posts identified and submissions done to DCC for recruitment
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%age of pensioners paid by 28th of every month	<i>99%Retired employees accessed on payroll</i>	99%3 months Printing of payroll	99%3 months Printing of payroll	99%3 months Printing of payroll	99%3 months Printing of payroll
	<i>follow up files submitted to Public Service Validation of pensionerMoyo District Local Government</i>				
%age of staff appraised	<i>97%mentoring on appraisal</i>	80%61 staff appraised	17%	0%	0%
	<i>guiding staff on appraisal follow up on Appraisal of staff Moyo District Local Government</i>				
%age of staff whose salaries are paid by 28th of every month	<i>99%Monthly data capture</i>	99%3 months Printing of payroll	99%3 months Printing of payroll	99%3 months Printing of payroll	99%3 months Printing of payroll
	<i>Accesing of new employees on payroll</i>				
	<i>monthly payroll verification</i>				
	<i>payment of salariesMoyo District Local Government</i>				
Non Standard Outputs:	Payroll managed and controlled, Pay change forms prepared, Daily office	<i>Disciplinary issues handled counseling of employees done Field visits monthly meetingd</i>	1 Sanction and reward committee meeting held and minutes produced. Staff with problems counseled	1 Sanction and reward committee meeting and minutes produced. Staff with problems counseled	1 Sanction and reward committee meeting and minutes produced. Staff with problems counselled

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



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	the staff welfare program.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,328	12,246	32,742	8,185	8,185	8,185	8,185
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,328	12,246	32,742	8,185	8,185	8,185	8,185
Output: 13 81 03Capacity Building for HLG							
Availability and implementation of LG capacity building policy and plan			<i>1Discussion and review of the Draft Training policyMoyo District Headquarters</i>	11 Draft CBG policy developed			
No. (and type) of capacity building sessions undertaken			<i>15Trainings, meetings, coaching, attachments, workshops, seminars and exchange visits</i>	2Staff training	1Staff training	2Staff training	1Staff training
			<i>Human Resource data updateMoyo District Local Government Headquarters and Subcounites</i>				
Non Standard Outputs:			<i>Review of staff daily attendance list in government institutions.Meeting s with staff at institutional levels</i>	2 training conducted	1 training conducted	2 training conducted	1 training conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	34,178	8,544	8,544	8,544	8,544
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	34,178	8,544	8,544	8,544	8,544

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	N/AN/A		<i>Lower local Government supervised and report produced Quarterly Monitoring and supervision Field Visits</i>	1 monitoring of 6 sub counties conducted and report produced	1 monitoring of 6 sub counties and report produced	1 monitoring of 6 sub counties and report produced	1 monitoring of 6 sub counties and report produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,354	3,266	3,327	832	832	832	832
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,354	3,266	3,327	832	832	832	832

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	N/AN/A		<i>District website updated information collected and disseminated meetings attended filed Visit Data Collections</i>	1 Regional meetings attended, office stationery procured and quarterly information on finances and projects compiled and disseminated ,	1 Regional meetings attended, office stationery procured, and quarterly information on finances and projects compiled and disseminated ,	1 Regional meetings attended, office stationery procured, and quarterly information on finances and projects compiled and disseminated ,	1 Regional meetings attended, office stationery procured, and quarterly information on finances and projects compiled and disseminated ,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,350	3,263	3,327	832	832	832	832
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,350	3,263	3,327	832	832	832	832

Output: 13 81 06Office Support services

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Non Standard Outputs:	N/AN/A			<i>office premises maintained and cleaned support staff monitored and supervised quarterly meetings with the support staffs purchasing of small office equipment allowances for staffs</i>	Office premises maintained and cleaned on daily bases for three months	Office premises maintained and cleaned on daily bases for three months	Office premises maintained and cleaned on daily bases for three months	Office premises maintained and cleaned on daily bases for three months
					support staff monitored and supervised	support staff monitored and supervised	support staff monitored and supervised	support staff monitored and supervised
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	3,266	2,449	1,902		476	476	476	476
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	3,266	2,449	1,902		476	476	476	476

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

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>	5	3	0		0	0	0	0
<i>Domestic Dev't:</i>	0	0	0		0	0	0	0
<i>External Financing:</i>	0	0	0		0	0	0	0
Total For KeyOutput	5	3	0		0	0	0	0

Output: 13 81 08Assets and Facilities Management

No. of monitoring reports generated		<i>4On spot visits and checking of projects and service delivery points, writing reports Quarterly monitoring conducted and report generated</i>	1Quarterly project monitoring conducted and report produced	1Quarterly project monitoring conducted and report produced	1Quarterly project monitoring conducted and report produced	1Quarterly project monitoring conducted and report produced
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No. of monitoring visits conducted		6Constituting a board of survey team, meeting and field work to assess the assets, report writing All the six LLGs and district departments assessed and report written		1One monitoring conducted in all the six LLGs and report produced	1One monitoring conducted in all the 6 LLGs and report produced	1One monitoring conducted in all the 6 LLGs and report produced	1One monitoring conducted in all the 6 LLGs and report produced
Non Standard Outputs:		Annual board of surveyConducting annual board of survey for assets, cash and stores	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,266	2,449	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,266	2,449	5,000	1,250	1,250	1,250	1,250

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	N/A		230 pensioners paid their monthly pensions and gratuity for 12 months	Pensioners and staff list updated every month, salaries and pensions paid and reports prepared on monthly basis	Pensioners and staff list updated every month, salaries and pensions paid and reports prepared on monthly basis	Pensioners and staff list updated every month, salaries and pensions paid and reports prepared on monthly basis	Pensioners and staff list updated every month, salaries and pensions paid and reports prepared on monthly basis
			Verification and assessment of the pensioners list an files, submission of their files, preparing their payments and compiling reports for submission				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,156,657	867,490	1,621,089	405,272	405,272	405,272	405,272
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,156,657	867,490	1,621,089	405,272	405,272	405,272	405,272

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			70%Hands on training of staffs	30%3 staff trained and mentored on records management per sub-county	20%3 staff trained and mentored on records management per sub-county	20%3 staff trained and mentored on records management per sub-county	3 staff trained and mentored on records management per sub-county
			Mentoring and coaching Moyo District Local Government Headquarters				
Non Standard Outputs:	2 Follow up and assessment of records mangement in all government institutionsField visits and meetings		Employees Records properly managed File Audit done for disposal Procurement of filling cabins field Visits	Quarterly staff records updated and kept in the registry	Quarterly staff records updated and kept in the registry	Quarterly staff records updated and kept in the registry	Quarterly staff records updated and kept in the registry
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,885	8,164	6,654	1,663	1,663	1,663	1,663
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,885	8,164	6,654	1,663	1,663	1,663	1,663
<i>Output: 13 81 13Procurement Services</i>							
Non Standard Outputs:	N/AN/A		<i>Annual Procurement and Disposal plan produced Market survey conducted and report generated Bids documents prepared and approved Project advertised Evaluation conducted Contractors registered updated Minutes of Contract Committee prepared Qualification of contractors done projects monitored and report produced Meetings Procurement of stationary Field visits Monitoring of projects</i>	2 Averts done, 1 regional meeting attended, 1 Quarter report submitted and adverts prepared, DCC meetings held and minutes produced	1 regional meeting attended, 1 Quarter report prepared and submitted, DCC meetings held and minutes produced	1 regional meeting attended, 1 Quarter report prepared and submitted. DCC meetings held and minutes produced	1 regional meeting attended, 1 Quarter report prepared and submitted. DCC meetings held and minutes produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,771	16,328	17,110	4,277	4,277	4,277	4,277
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,771	16,328	17,110	4,277	4,277	4,277	4,277

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Class Of OutPut: Lower Local Services

Output: 13 81 51 Lower Local Government Administration

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	192,925	144,694	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	192,925	144,694	<i>0</i>	0	0	0	0	0

Class Of OutPut: Capital Purchases

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Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased

45supplies of furniture and solar systems
-Generation of community sub projects under DRDIP and NUSAF3Furniture for CAO's office, ICT, HR and Information under DDEG retooling.
-DRDIP sub projects and operations
-NUSAF3 Sub projects and operations

3CAO's office, HRs, Information and ICT office 3

Non Standard Outputs:

N/AN/A

12 Monitoring and supervision of community sub projects under DRDIP and NUSAF3Monitorin g and supervision

3 monitoring and supervision of community sub projects under DRDIP and NUSAF3 conducted in all LLGs and reports produced and submitted

3 monitoring and supervision of community sub projects under DRDIP and NUSAF3 conducted in all LLGs and report produced and submitted

3 monitoring and supervision of community sub projects under DRDIP and NUSAF3 conducted in all LLGs and reports produced and submitted

3 monitoring and supervision of community sub projects under DRDIP and NUSAF3 conducted in all LLGs and reports produced and submitted

Wage Rec't: 0 0 0 0 0 0 0

Non Wage Rec't: 0 0 0 0 0 0 0

Domestic Dev't: 7,321,842 5,491,360 6,268,627 1,567,157 1,567,157 1,567,157 1,567,157

External Financing: 469,174 351,881 710,000 177,500 177,500 177,500 177,500

Total For KeyOutput 7,791,016 5,843,240 6,978,627 1,744,657 1,744,657 1,744,657 1,744,657

Wage Rec't: 715,820 536,865 195,331 48,833 48,833 48,833 48,833

Non Wage Rec't: 1,467,692 1,100,766 1,729,417 432,354 432,354 432,354 432,354

Domestic Dev't: 7,321,842 5,491,360 6,302,805 1,575,701 1,575,701 1,575,701 1,575,701

External Financing: 469,174 351,881 710,000 177,500 177,500 177,500 177,500

Total For WorkPlan 9,974,528 7,480,872 8,937,553 2,234,388 2,234,388 2,234,388 2,234,388

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Date for submitting the Annual Performance Report

2019-07-31
Preparing trial balance, Statement of financial Performance, statement of Financial Position, Statement of Cash flows and Notes to Financial Statements
Office of the Accountant General- Ministry of Finance
Planning and Economic Development and copies office of the Auditor General

2019-07-31
Annual performance report produced and submitted

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Non Standard Outputs:		37staff remunerated for 12months; monthly financial reports prepared and submitted; 2staff supported in professional training; 6regional meetings and seminars attended; 4summon meetings with LGPAC attended; one vehicle and motorcycle serviced and maintainedPaying salaries; preparing and submitting financial reports to MoFPED; attending meetings and seminars; servicing of vehicles.	<i>12 monthly reports prepared and submitted to DEC and 4 quarterly reports prepared and submitted to MoFPED. 06 regional meetings and workshops attended 04 LGPAC meetings attended 01 Motor Vehicle serviced and maintained 34 staff remunerated. Preparing trial balance, Statement of financial Performance, statement of Financial Position, Statement of Cash flows and Notes to Financial Statements, Participating in meetings and preparing workshop reports, Preparing responses to audit queries and submitting toLG PAC</i>	3 Monthly financial statements prepared and submitted to DEC, 1st quarter report prepared and submitted to MoFPED. 2 Regional meetings attended and report produced. 1 quarterly LGPAC meeting attended and report produced. 34 staff remunerated for 3 months	3 Monthly financial statements prepared and submitted to DEC, 2nd quarter report prepared and submitted to MoFPED. 2 Regional meetings attended and report produced. 1 quarterly LGPAC meeting attended and report produced 34 staff remunerated for 3 months	3 Monthly financial statements prepared and submitted to DEC, 3rd quarter report prepared and submitted to MoFPED. 2 Regional meetings attended and report produced. 1 quarterly LGPAC meeting attended and report produced 34 staff remunerated for 3 months	3 Monthly financial statements prepared and submitted to DEC, 4th quarter report prepared and submitted to MoFPED. 2 Regional meetings attended and report produced. 1 quarterly LGPAC meeting attended and report produced 34 staff remunerated for 3 months
Wage Rec't:	222,377	166,783	0	0	0	0	0
Non Wage Rec't:	55,443	41,582	37,140	9,285	9,285	9,285	9,285
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	277,820	208,365	37,140	9,285	9,285	9,285	9,285

Output: 14 81 02Revenue Management and Collection Services

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Non Standard Outputs:

<i>Local Revenue sources identified, Local revenue collected, citizens sensitized about revenue, 01 motor cycle serviced and maintained</i>	Enumeration and assessment conducted 3 monthly Local Revenue review meetings held and minutes produced, Accountable stationery procured and distributed to LLGs, 2 Radio talk shows conducted on LR mobilization	Collection and supervision conducted in 6 LLGs, 3 monthly Local Revenue review meetings held and minutes produced, Accountable stationery procured and distributed to LLGs, 2 Radio talk shows conducted on LR mobilization	Collection and supervision conducted in 6 LLGs, 3 monthly Local Revenue review meetings held and minutes produced, Accountable stationery procured and distributed to LLGs, 2 Radio talk shows conducted on LR mobilization	Collection and supervision conducted in 6 LLGs, 3 monthly Local Revenue review meetings held and minutes produced, Accountable stationery procured and distributed to LLGs, 2 Radio talk shows conducted on LR mobilization
<i>Recording all revenue sources, printing receipts, Assessing tax payers, collecting and recording revenues, holding meetings with stakeholders, assessing and repairing motor cycle</i>				
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,000	2,500
<i>Domestic Dev't:</i>	0	0	0	0
<i>External Financing:</i>	0	0	46,637	11,659
<i>Total For KeyOutput</i>	0	0	56,637	14,159

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2019-03-15Allocation IPFs by Budget desk, Preparation of draft budget by departments and presenting to TPC, Presenting draft budget to committee of council and laying the draft budget before councilMoyo District Head Quarters	2020-03-30Draft work plan and budget prepared and presented before council
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Date of Approval of the Annual Workplan to the Council

2020-05-30

2019-03-29 Holding Consultative meetings with HoDs, Budget desk allocates IPFs, Preparing the Annual work plans and presenting to Committees of council and finally submitting to Council for approval Moyo District Local Government Head Quarters

Non Standard Outputs:

Draft and final budgets prepared, consolidated and produced; 8LLGs supported in budgeting and planning; quarterly performance review meetings conducted; preparation, consolidation and production of draft & final budgets for committees & council discussions and approval; supporting LLGs in bottom-up planning and budgeting; conducting review meetings

05 Lower Local Governments supported in budgeting, 04 quarterly budget review meetings conducted Preparation of schedules for meetings with LLGs, Preparing support supervision checklist, conducting the support supervision, Preparing reports Schedule for review meetings, Conducting the review meetings, identify key issues and preparing reports

5 LLGs supported and supervised in preparation and implementation of their budgets, Budget implementation reviewed on quarterly basis

5 LLGs supported and supervised in preparation and implementation of their budgets, Budget implementation reviewed on quarterly basis

5 LLGs supported and supervised in preparation and implementation of their budgets, Budget implementation reviewed on quarterly basis

5 LLGs supported and supervised in preparation and implementation of their budgets, Budget implementation reviewed on quarterly basis

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,386	4,790	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	6,386	4,790	6,000	1,500	1,500	1,500	1,500

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Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Audit responses prepared and submitted to OAG; audit entry and exit meetings attended; Financial transactions recorded & documented; 4CPD seminars attendedPreparing financial transactions records and documents; Preparing and submitting audit responses; attending audit meetings	<i>Audit responses prepared and submitted to Office of the Auditor General, Audit Entry and exit meetings attended, 4CPD workshops & seminars and membership subscription for 4 staff paidTPC reviews audit management Letter, gaps are identified, evidences are compiled and photocopied, audit response files prepared and submitted to Office of Auditor General. Travel to attend audit entry and exit meetings and prepare notes on key issues Participate in CPD seminars and prepare seminar reports</i>	Annual and quarterly audit responses prepared and submitted to the OAG & Internal Audit, Audit entry and exit meeting attended. One CPD workshop attended .	Quarterly audit responses prepared and submitted. One CPD workshop attended .	Quarterly audit responses prepared and submitted. Membership subscription paid for 4 staff . One CPD workshop attended	Quarterly audit responses prepared and submitted. One CPD workshop attended .
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,800	7,350	6,000	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	9,800	7,350	6,000	1,500	1,500	1,500

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General

2019-08-15
Extracting a balanced Trial Balance, preparing statement of financial performance, statement of financial position, statement of Cash flows and notes to financial statements.12 monthly financial reports and URA returns prepared and submitted 01 biannual and 01 Annual financial prepared and submitted

2019-12-30
Monthly revenue returns prepared and submitted to URA

Monthly revenue returns prepared and submitted to URA

Monthly revenue returns prepared and submitted to URA

Monthly revenue returns prepared and submitted to URA

Non Standard Outputs:

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

04
CPD workshops attended LLGs supervised and supported Travel to attend CPD workshops and preparing workshop reports Prepare schedule for supervision prepare supervision checklist Conduct support supervision and prepare supervision reports

5 LLGs of Dufile, Laropi, Metu, Moyo and Lefori supervised on monthly basis and report produced

5 LLGs of Dufile, Laropi, Metu, Moyo and Lefori supervised on monthly basis and report produced

5 LLGs of Dufile, Laropi, Metu, Moyo and Lefori supervised on monthly basis and report produced

5 LLGs of Dufile, Laropi, Metu, Moyo and Lefori supervised on monthly basis and report produced

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,940	7,455	10,100	2,525	2,525	2,525	2,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,940	7,455	10,100	2,525	2,525	2,525	2,525

Output: 14 81 06Integrated Financial Management System

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Non Standard Outputs:							
	IFMS recurrent costs like stationery, fuel for back-up generator, airtime for coordination, etc procuredmeeting recurrent costs for IFMS		<i>Processing Payments Financial reports generated 04 quarterly accounting warrants prepared Monthly reconciliations performed Entering Invoices Preparing warrants Entering bank statements for Auto reconciliation Printing Financial reports</i>	Quarterly warranting done, monthly payments processed & reports generated, the IFMs maintained on quarterly basis	Quarterly warranting done, monthly payments processed & reports generated, the IFMs maintained on quarterly basis	Quarterly warranting done, monthly payments processed & reports generated, the IFMs maintained on quarterly basis	Quarterly warranting done, monthly payments processed & reports generated, the IFMs maintained on quarterly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	30,000	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

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Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

Non Standard Outputs:		Increased revenue collections and reflect collected revenues in the budget; Improved understanding of taxpayers about the link between revenue collections and LG service delivery responsibility; increased coverage of tax assessment and collectionsProcure accountable stationery and books of accounts; building computerized revenue data base, capacity development of stakeholders in revenue mobilization						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	56,275	42,206	0	0	0	0	0	0
Total For KeyOutput	56,275	42,206	0	0	0	0	0	0
<i>Wage Rec't:</i>	222,377	166,783	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	111,569	83,677	99,240	24,810	24,810	24,810	24,810	24,810
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	56,275	42,206	46,637	11,659	11,659	11,659	11,659	11,659
Total For WorkPlan	390,221	292,666	145,877	36,469	36,469	36,469	36,469	36,469

Vote:539 Moyo District

FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Adminstration services</i>							
Non Standard Outputs:		N/A	<i>Salaries for DEC members, LC III Chairpersons, Chairperson DSC and staff paid. Workshops and trainings attended, stationery and fuel procured.Payment of salaries for elected leaders and staff. Attending workshops and trainings. Procurement of stationery and procurement.</i>	Salaries for DEC members, LC III Chairpersons, Chairperson DSC and staff paidstationary supplied fuel procured workshops and training attended	Salaries for DEC members, LC III Chairpersons, Chairperson DSC and staff paidstationary supplied Fuel Procured Workshops and trainings attended	Salaries for DEC members, LC III Chairpersons, Chairperson DSC and staff paidstationary supplied Fuel Procured Workshops and trainings	Salaries for DEC members, LC III Chairpersons, Chairperson DSC and staff paidstationary supplied Fuel Procured Workshops and trainings
<i>Wage Rec't:</i>	148,449	111,337	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,100	12,075	9,050	2,263	2,263	2,263	2,263
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	164,549	123,412	9,050	2,263	2,263	2,263	2,263

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Output: 13 82 02LG procurement management services

Non Standard Outputs:	N/A		LG assets and equipment procured and managed.Procurement and management of LG assets and equipment.	2 district Contracts Committee meeting held stationary procured	2 district Contracts Committee meeting held stationary procured	2 district Contracts Committee meeting held stationary procured	2 district Contracts Committee meeting held stationary procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,323	4,742	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,323	4,742	5,000	1,250	1,250	1,250	1,250

Output: 13 82 03LG staff recruitment services

Non Standard Outputs:	N/A		LG Staff Recruited, confirmed, trained and DisciplinedDSC meetings Conducted Recruitment and selection done advertising	Two District Service Commission meeting held stationary procured fuel procured one report submitted one workshop attended	Two District Service Commission meeting held stationary procured fuel procured one report submitted one workshop attended	Two District Service Commission meeting held stationary procured fuel procured one report submitted one workshop attended one job advert done	Two District Service Commission meeting held stationary procured fuel procured one report submitted one workshop attended
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,180	18,135	27,844	6,961	6,961	6,961	6,961
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,180	18,135	27,844	6,961	6,961	6,961	6,961

Output: 13 82 04LG Land management services

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Non Standard Outputs:	N/A		Government and Private Land Registered and titled District Land Board meetings field visits sensitization of communities	One District Land Board meeting held one field visit conducted stationary procured	One District Land Board meeting held one field visit conducted stationary procured	One District Land Board meeting held one field visit conducted stationary procured one community sensitization conducted	One District Land Board meeting held one field visit conducted stationary procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,903	5,927	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,903	5,927	7,000	1,750	1,750	1,750	1,750

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG

Non Standard Outputs:	N/A		one Auditor General Report				
			Four Internal Audit Report				
			Audit reports reviewed and discussed to enforce accountabilityorga nizing LGPAC meetings attending regional workshop procuring stationary preparing LGPAC Report and submission to the relevant authority	one LGPAC meeting held report prepared and submitted to council and other relevant authority stationary procured	one LGPAC meeting held report prepared and submitted to council and other relevant authority stationary procured one regional workshop attended	one LGPAC meeting held report prepared and submitted to council and other relevant authority stationary procured one Regional workshop attended	one LGPAC meeting held report prepared and submitted to council and other relevant authority stationary procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,014	13,510	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,014	13,510	16,000	4,000	4,000	4,000	4,000

Output: 13 82 06LG Political and executive oversight

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Non Standard Outputs:	N/A		6 District Council Meetings Held 4 monitoring conducted and political oversight providedorganizing Council meetings preparing invitation letters attending Regional and National workshop monitoring and supervision paying exgratia for Local Councillors	one District Council meeting held Ex-gratia Paid to Councillors 4 Regional and National Workshop attended one monitoring and supervision conducted vehicle maintained stationary procured fuel procured	Two District Council meeting held Ex-gratia Paid to Councillors 4 Regional and National Workshop attended one monitoring and supervision conducted vehicle maintained stationary procured fuel procured	one District Council meeting held Ex-gratia Paid to Councillors 4 Regional and National Workshop attended one monitoring and supervision conducted vehicle maintained stationary procured fuel procured	Two District Council meeting held Ex-gratia Paid to Councillors 4 Regional and National Workshop attended one monitoring and supervision conducted vehicle maintained stationary procured fuel procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	193,621	145,215	123,239	30,810	30,810	30,810	30,810
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	193,621	145,215	123,239	30,810	30,810	30,810	30,810

Output: 13 82 07Standing Committees Services

Non Standard Outputs:	N/A		12 standing Committee Meetings heldorganizing meetings preparing invitation letters preparing reports of standing Committee to council	Two standing Committee meeting held Two report produced for Council stationary procured	Four standing Committee meeting held Four report produced for Council stationary procured	Two standing Committee meeting held Two report produced for Council stationary procured	Four standing Committee meeting held Four report produced for Council stationary procured
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,943	30,707	17,350	4,338	4,338	4,338	4,338
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,943	30,707	17,350	4,338	4,338	4,338	4,338
Wage Rec't:	148,449	111,337	0	0	0	0	0

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<i>Non Wage Rec't:</i>	307,084	230,312	205,483	51,371	51,371	51,371	51,371
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	455,533	341,649	205,483	51,371	51,371	51,371	51,371

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

Non Standard Outputs:	47 Staffs salaries paid for 12 months from July 2018 to June 2019Monthly payment of staff salary, Updating staff list and appraisal		1. All lower local government extension staff salaries paid for twelves months1. Preparing quarterly report and submitting staff list for salary payment to human resources department	19 extension workers from Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC paid monthly salaries for 3 months	19 extension workers from Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC paid monthly salaries for 3 months	19 extension workers from Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC paid monthly salaries for 3 months	19 extension workers from Dufile, Laropi, Lefori, Metu, Moyo and Moyo TC paid monthly salaries for 3 months
Wage Rec't:	659,207	494,403	454,853	113,713	113,713	113,713	113,713
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	659,207	494,403	454,853	113,713	113,713	113,713	113,713

Class Of OutPut: Lower Local Services

Output: 01 81 51LLG Extension Services (LLS)

Non Standard Outputs:	9 Lower Local Government staff under Agriculture Extension facilitated Providin g funds to LLG staffs		All sub county extension staffs facilitated to carry out agricultural extension services to farmers 1, Farmers and farmer groups	Farmers mobilized and registered in all the LLGs of Dufile, Laropi, Lefori, Metu, Moyo & MTC, Framers trained, inputs distributed	Farmers mobilized and registered in all the LLGs of Dufile, Laropi, Lefori, Metu, Moyo & MTC, Framers trained, inputs distributed	Farmers mobilized and registered in all the LLGs of Dufile, Laropi, Lefori, Metu, Moyo & MTC, Framers trained, inputs distributed	Farmers mobilized and registered in all the LLGs of Dufile, Laropi, Lefori, Metu, Moyo & MTC, Framers trained, inputs distributed
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<i>registered and profiled 2.Farmers trained</i>	and annimals vaccinated	and annimals vaccinated	and annimals vaccinated	and annimals vaccinated
<i>3.Technologies and good practices demonstrated 4. Input distributed and quality assured</i>				
<i>6. Farmers selected and prepared to recieve inputs</i>				
<i>7.Agricultural activities</i>				
<i>Technically monitored and supervised 8. Attending to meetings and workshops 9. Crop and livestock data collected and analyzed 10 Pests and diseases surveillance carried out1, Registering, profiling of farmers and farmer groups</i>				
<i>2.Training of farmers</i>				
<i>3.Demonstrating technologies ad practices 4. Input distribution and assuaring quality 6. Selecting and preparing farmers to recieve inputs</i>				
<i>7.Technical monitoring and supervision of agricultural activities 8. Attending to meetings and workshops 9. collecting crop and livestock data 10 Carrying out pests</i>				

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			<i>and diseases surveillance</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200,126	150,094	140,984	35,246	35,246	35,246	35,246
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,126	150,094	140,984	35,246	35,246	35,246	35,246

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	N/A	<i>Production and marketing staff salaries paid, appraisal of production and marketing staff conducted, Preparation and submission of work plans and reports to MAAIF made, Preparation and submission of OWC input demand and reports to NAADS Secretariat made, Supervision, Monitoring and evaluation of Agricultural extension services conducted, participation in regional and national planning and review meetings, office equipment and vehicle procured and</i>
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maintained, participation departmental and sectoral committee meetings and partnerships generated, DDP III updated, agricultural infrastructural facilities (water for production, storage) developed, ICT system developed, market linkages for agricultural value chain developed, mechanization of agriculture and block farming system developed, coordination and institutional development of production department developed. Inland travels for submission of work plans and reports, allowances for field work ,supply of fuels and lubricants ,purchase of small office equipments and stationeries, procurement, repair and servicing of vehicles, payment of staff salaries, office coordination and monitoring and evaluation of agricultural extension services, organize

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departmental staff, sectoral committee and livelihood sector coordination meetings, construction of valley dams and small scale irrigation, construction of storage facilities, developing market linkages in the different agricultural value chains, developing departmental ICT system and radio programs, data collection and management for developing DDP III, developing block farms and tractorization, training and capacity development of production staff and farmers, conduct exchange visits for staff and farmers.

Wage Rec't:	197,178	147,884	0	0	0	0	0
Non Wage Rec't:	53,805	40,353	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	250,983	188,237	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Vaccination of 20,000 livestock and 80,000 poultry carried	1. Diseases surveillance carried out quarterly in ll sub counties 2.	Quarterly disease surveillance & quality assurance conducted in all	Quarterly disease surveillance & quality assurance conducted in all	Quarterly disease surveillance & quality assurance conducted in all	Quarterly disease surveillance & quality assurance conducted in all
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12 monthly Disease surveillance conducted
12 monthly Regulatory service and enforcement carried out
12 monthly Coordination of office activities conducted
12 monthly Maintenance of cold chain and artificial insemination facilities done
4 quarterly Training for 200 livestock farmers conducted
Training farmers
Preparing training manual
Field visit

Livestock products and inputs quality assured 3. Pets and livestock vaccinated 5.Extension staffs mentored and supervised 6. Breed of livestock improved through Artificial insemination 7. Farmers and staff trained on diseases prevention and control 8.Meetings and workshops attended in the district and outside 9.Consultative visits made to MAAIF and ABI ZARDI quarterly 1.Carrying out diseases surveillance quarterly in ll sub counties 2. Checking for quality of Livestock products and inputs 3. Vaccinating Pets and livestock 5.mentoring and supervising of Extension staffs 6. Carrying out Artificial insemination for livestock breed improved 7. Training of farmers and staff on diseases prevention and control 8.Attending meetings and

LLGs and report produced. Pets and livestock vaccinated and farmers mentored & trained, animals inseminated, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI

LLGs and report produced. Pets and livestock vaccinated and farmers mentored & trained, animals inseminated, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI

LLGs and report produced. Pets and livestock vaccinated and farmers mentored & trained, animals inseminated, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI

LLGs and report produced. Pets and livestock vaccinated and farmers mentored & trained, animals inseminated, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI

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			<i>workshops in the district and outside</i>				
			<i>9.Making consultative visits to MAAIF and ABI ZARDI quarterly</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,892	12,669	12,132	3,033	3,033	3,033	3,033
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,892	12,669	12,132	3,033	3,033	3,033	3,033

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	12 Coordination meetings of fishery resource activities done at District level, sub county and regional levels.	<i>1. Pests and diseases surveillance carried out quarterly in ll sub counties</i>	Quarterly surveillance & quality assurance conducted in all LLGs and report produced. Fish farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI	Quarterly surveillance & quality assurance conducted in all LLGs and report produced. Fish farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI	Quarterly surveillance & quality assurance conducted in all LLGs and report produced. Fish farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI	Quarterly surveillance & quality assurance conducted in all LLGs and report produced. Fish farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI
	4 Consultative visits to MAAIF and other relevant offices	<i>2.Fisheries products and inputs quality assured</i>				
	4 Training for fish farmer done	<i>3.Extension staffs mentored and supervised 6.Fisher folk input and fish markets/ shops inspected 7. Farmers and staff trained on pests/diseases prevention and control 8.Meetings and workshops attended in the district and outside</i>				
	12 monthly supervision carried for sub county staff on implementation of fisheries related activities.	<i>9.Consultative visits made to MAAIF and ABI ZARDI quarterly</i>				
	24 support supervision to fish farmers done in the sub counties of Aliba, Gimara, Itula, Laropi, Dufile and Lefori.	<i>10. Farmers/Fisherfolk mobilized and sensitized about</i>				
	12 monthly fisheries regulatory					

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

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

natural disasters, pests and diseases, GoU projects and programme
1. Carrying out quarterly Pests and diseases surveillance in ll sub counties
2. Assuring quality of fisheries products and inputs
3. Monitoring and supervising extension staffs
6. Inspecting Fisher folk input and fish markets/ shops
7. Training of farmers and staff on pests/diseases prevention and control
8. Attending meetings and workshops in the district and outside
9. Consultative visits made to MAAIF and ABI ZARDI quarterly
10. Mobilizing and sensitizing farmers/fisherfolk about natural disasters, pests and diseases, GoU projects and programme

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,537	11,653	10,216	2,554	2,554	2,554	2,554
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,537	11,653	10,216	2,554	2,554	2,554	2,554

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	<p>12 Coordination meetings done at District level, sub county and regional levels</p> <p>4 quarterlyConsult ative visits to MAAIF and other relevant offices</p> <p>4 Training for crop farmers done</p> <p>12 monthly supervision carried for sub county staff on implementation of crop related activities.</p> <p>24 support supervision to crop farmers done in the 9 sub counties.</p> <p>12 monthly diseases surveillance activities carried in the 9 sub counties</p> <p>12 inspections and certification seeds and planting materials supplied in the district done</p>	<p><i>1. Fisher folk sensitized</i></p> <p><i>2.Technical backstopping and field visits undertaken</i></p> <p><i>3.Sector quarterly meetings done 4. Workshops outside attended 5. Quality assurance of inputs done 6. Sector activities coordinated 1. Sensitizing fisher folks 2. Carrying technical backstopping and field visits 3. Conducting quarterly sector meetings 4. Attending workshops within and outside the district 5. Carrying out quality assurance of all inputs 6. Coordinating sector activities 1. Pests and diseases surveillance carried out quarterly in ll sub counties 2. Agro products and inputs quality</i></p>	<p>Quarterly pest and diseases surveillance & quality assurance conducted in all LLGs and report produced. Farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI</p>	<p>Quarterly pest and diseases surveillance & quality assurance conducted in all LLGs and report produced. Farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI</p>	<p>Quarterly pest and diseases surveillance & quality assurance conducted in all LLGs and report produced. Farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI</p>	<p>Quarterly pest and diseases surveillance & quality assurance conducted in all LLGs and report produced. Farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI</p>
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10 Sensitization meetings held for farmers
10 Backstopping done to the sub counties
8 regional meetings attended
4 quarterly reports produced and submitted to DPO & CAO
2 motorcycles maintained

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

*assured 3. Pets and livestock vaccinated
5.Extension staffs mentored and supervised 6. Agro input and produce shops inspected 7. Farmers and staff trained on pests/diseases prevention and control 8.Meetings and workshops attended in the district and outside
9.Consultative visits made to MAAIF and ABI ZARDI quarterly
10. Farmers mobilized and sensitized about natural disasters, pests and diseases, GoU projects and programme
1. Carry ing out quarterly pests and diseases surveillance in ll sub counties 2. Checking and assuring quality of Agro products and inputs 3. Vaccinating Pets and livestock
5.Mentoring and supervising Extension staffs 6. Inspecting Agro input and produce shops 7.Training of farmers and staff on pests/diseases prevention and control 8.Attending meetings and*

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			<i>workshops in the district and outside</i>				
			<i>9.Making consultative visits to MAAIF and ABI ZARDI quarterly</i>				
			<i>10. Mobilizing and sensitizing farmers about natural disasters, pests and diseases, GoU projects and programme</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,392	12,294	12,132	3,033	3,033	3,033	3,033
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,392	12,294	12,132	3,033	3,033	3,033	3,033

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

Non Standard Outputs:	12 Coordination meetings of fishery resource activities done at District level, sub county and regional levels.	<i>1. Pests and diseases surveillance carried out quarterly in ll sub counties</i>	Quarterly pest and diseases surveillance & quality assurance conducted in all LLGs and report produced. Bee farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI. 50 Tsetse traps deployed and supervised	Quarterly pest and diseases surveillance & quality assurance conducted in all LLGs and report produced. Bee farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI. 50 Tsetse traps deployed and supervised	Quarterly pest and diseases surveillance & quality assurance conducted in all LLGs and report produced. Bee farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI. 50 Tsetse traps deployed and supervised	Quarterly pest and diseases surveillance & quality assurance conducted in all LLGs and report produced. Bee farmers trained, 2 workshops attended and report produced, 1 visit conducted to MAAIF & one visit conducted to ABI ZARDI. 50 Tsetse traps deployed and supervised
	4 Consultative visits to MAAIF and other relevant offices	<i>2.Assuring quality of Bee products and inputs</i>				
	4 Training for farmer done	<i>3.Monitoring and supervising Extension staffs 6. Inspecting Fisher folk input and fish markets/ shops</i>				
	12 monthly supervision carried for sub county staff on implementation of tsetse related activities.	<i>7.Training of farmers and staffs on pests/diseases prevention and control 8.Attending meetings and workshops in the district and outside</i>				
	24 support supervision to the 9	<i>9.Making</i>				

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FY 2019/20

sub counties done
6 Sensitization
meetings held with
communities
10 Backstopping
done to the sub
counties
8 regional meetings
attended
4 quarterly reports
produced and
submitted to DPO
& CAO
2 motorcycles
maintained

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

*consultative visits
to MAAIF and ABI
ZARDI quarterly
10.mobilizing and
sensitizing farmers
about natural
disasters, pests and
diseases, GoU
projects and
programme 11.
Setting 200 tstse
targets and 150
tsetse traps 1. Pests
and diseases
surveillance
carried out
quarterly in 11 sub
counties 2.Bee
products and
inputs quality
assured
3.Extension staffs
mentored and
supervised 6.Fisher
folk input and fish
markets/ shops
inspected 7.
Farmers and staff
trained on
pests/diseases
prevention and
control 8.Meetings
and workshops
attended in the
district and outside
9.Consultative
visits made to
MAAIF and ABI
ZARDI quarterly
10. Farmers
mobilized and
sensitized about
natural disasters,
pests and diseases,
GoU projects and
programme 11. 200
tstse targets and
150 tsetse traps set*

Vote:539 Moyo District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,518	7,139	8,939	2,235	2,235	2,235	2,235
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,518	7,139	8,939	2,235	2,235	2,235	2,235

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	N/AN/A		<i>-12 Agriculture extension staffs trained as Plant doctors and running plant clinic1. Requesting technical support from MAAIF in training plant doctors</i>	3 Agricultural extension workers trained as plant doctors to run clinics	3 Agricultural extension workers trained as plant doctors to run clinics	3 Agricultural extension workers trained as plant doctors to run clinics	3 Agricultural extension workers trained as plant doctors to run clinics
			<i>2.Conducting/orga nizing the plant doctors training</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,575	7,931	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,575	7,931	3,000	750	750	750	750

Output: 01 82 09Support to DATICs

Vote:539 Moyo District

FY 2019/20

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 Assign workers tasks and monitor performance. meetings with workers and at department level. consultation with relevant organisation and farmers. out reaches for experience sharing. documentation and reporting. prepare BOQ and specifications for renovation	<i>Facilitation of staff, in day to day work, attending workshops and seminars and provision ods of welfare services and medical expenses paid</i> <i>Facilitation of staff, in day to day work, attending workshops and seminars and provision ods of welfare services and medical expenses paid</i>	2 workshops attended and report produced, ADC operated and facilities maintained on quarterly bases	2 workshops attended and report produced, ADC operated and facilities maintained on quarterly bases	2 workshops attended and report produced, ADC operated and facilities maintained on quarterly bases	2 workshops attended and report produced, ADC operated and facilities maintained on quarterly bases
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,827	12,620	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,827	12,620	5,000	1,250	1,250	1,250	1,250

Vote:539 Moyo District

FY 2019/20

Output: 01 82 12District Production Management Services

Non Standard Outputs:

*1.Input demand raised to NAADS
2.Quarterly reports compiled and submitted 3. Coordinated all sector activities 4. Government of Uganda projects monitored and supervised both political and technical 5. Meetings and workshops attended in District and out 6.Quarterly consultative visit to MAAIF done 7.Quarterly departmental meetings held 8.12TPC meetings attended1.Making input demand to NAADS to support farmers 2.Compiling and submitting quarterly reports compiled and submitted 3. Coordinating all sector activities 4. Monitoring and supervising Government of Uganda projects by both political and technical staffs 5.Attending meetings and workshops attended in District and out 6.Making quarterly*

Ist input demand prepared and submitted to NAADS Secretariat, 1st quarter report prepared and submitted to MAAIF, monthly coordination meetings held, 2 workshops attended at regional/national level and one consultative visit done to MAAIF

2nd quarter report prepared and submitted to MAAIF, monthly coordination meetings held, 2 workshops attended at regional/national level and one consultative visit done to MAAIF

2nd input demand prepared and submitted to NAADS Secretariat, 3rd quarter report prepared and submitted to MAAIF, monthly coordination meetings held, 2 workshops attended at regional/national level and one consultative visit done to MAAIF

4th quarter report prepared and submitted to MAAIF, monthly coordination meetings held, 2 workshops attended at regional/national level and one consultative visit done to MAAIF

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			<i>consultative visit to MAAIF 7. Holding quarterly departmental meetings held 8.Attending 12 TPC meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	20,432	5,108	5,108	5,108	5,108
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,432	5,108	5,108	5,108	5,108
Class Of OutPut: Capital Purchases							
<i>Output: 01 82 72Administrative Capital</i>							

Vote:539 Moyo District

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Non Standard Outputs:	N/A	<p><i>1. 01 demonstration of Small scale Irrigation installed in Gbalala 2. 03 motorcycles procured 3. Artificial insemination services provided to farmers 4. Solar battery procured 5. Laboratory reagents procured 6. 01 Agriculture show and competition held 7. Improved pig breed procured 8. Staff capacity building done 1.Procuring and Installing/demonstrating Small scale Irrigation system in Gbalala 2. Procuring 03 motorcycles 3. Acquiring AI kit and carrying out Artificial insemination services to farmers 4. Acquiring/procuring solar battery 5.Acquiring/procuring Laboratory reagents procured 6.Organizing and carrying out 01 Agriculture show and competition 7.Procuring Improved pig breed 8. Facilitating staff capacity building</i></p>	Procurement documents prepared and submitted to PDU	Inputs supplied and distributed to farmers e.g. 01 demonstration of Small scale Irrigation installed in Gbalala & agric show and competition conducted	03 motorcycles procured and distributed to extension staff and solar battery procured for Vet lab.	Inputs supplied and distributed to farmers groups e.g. pig breeds and lab reagents
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Vote:539 Moyo District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	87,970	65,978	198,031	49,508	49,508	49,508	49,508
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	87,970	65,978	198,031	49,508	49,508	49,508	49,508

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in	<i>quarterly radio talk show conducted on compliance and business registration. Radio talk show airtime, radio spot messagess</i>
No of businesses inspected for compliance to the law	<i>400 businesses inspected for compliance at all the trading center in the district; Aliba,Gimara, Itula, Laropi, Metu, Dufile, Moyo, Lefori and MTC</i>
No of businesses issued with trade licenses	<i>400400 businesses issued with trading licenses in all the trading centers of MTC, Metu, Laropi, Dufile, Lefori, Itula, Gimara, Aliba and Moyo. Mobilization, Enumeration, Assessment and Licensing. Monitoring</i>

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No. of trade sensitisation meetings organised at the District/Municipal Council

Quarterly trade sensitization and education meetings organised at the District Council. Mobilization, meetings, supervision and feedback

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) Report writing field visits

1. Sector meetings conducted 2. Supervision and technical backstopping of SACCOs done 3. Quarterly reports , work-plan and budget produced 4. Tourism sites profiled 5. Local economic initiatives supported 6. Tourism sites developed 1. Conducting sector meetings 2. Supervising and technical backstopping of SACCOs 3. Preparing and submitting quarterly reports, work-plan and budget 4. Profiling of tourism site 5. Supporting local economic initiatives 6. Developing tourism sites

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,761	1,321	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,761	1,321	0	0	0	0	0

Output: 01 83 02Enterprise Development Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 01 83 03Market Linkage Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,100	1,575	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,100	1,575	0	0	0	0	0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,076	1,557	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,076	1,557	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,105	1,579	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,105	1,579	0	0	0	0	0
Output: 01 83 06Industrial Development Services							
Non Standard Outputs:	<i>N/A</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0
<i>Wage Rec't:</i>	856,385	642,287	454,853	113,713	113,713	113,713	113,713
<i>Non Wage Rec't:</i>	349,713	262,284	212,835	53,209	53,209	53,209	53,209
<i>Domestic Dev't:</i>	87,970	65,978	198,031	49,508	49,508	49,508	49,508
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,294,068	970,548	865,718	216,430	216,430	216,430	216,430

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 06District healthcare management services</i>							
Non Standard Outputs:							
			<i>New vaccines introduced at coverage of 95% for target population SIA implemented at target of 95% Children are de wormed and given Vit A supplementation at coverage of 90 % Knowledge and skilled of health workers improved etcSocial mobilization, micro planning , preparatory meeting, implementation, evaluation, training,</i>	New vaccines introduced at coverage of 95% and SIA implemented at coverage of 95% ,children are de-wormed and given Vit A supplementation at coverage of 90 % Knowledge and skilled of health workers improved etc	New vaccines introduced at coverage of 95% and SIA implemented at coverage of 95%,children are de-wormed and given Vit A supplementation at coverage of 90 % Knowledge and skilled of health workers improved etc	New vaccines introduced at coverage of 95% and SIA implemented at coverage of 95%, children are de wormed and given Vit A supplementation at coverage of 90 % Knowledge and skilled of health workers improved etc	New vaccines introduced at coverage of 95% and SIA implemented at coverage of 95%, children are de wormed and given Vit A supplementation at coverage of 90 % Knowledge and skilled of health workers improved etc
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	959,385	239,846	239,846	239,846	239,846
Total For KeyOutput	0	0	959,385	239,846	239,846	239,846	239,846

Output: 08 81 07Immunisation Services

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Non Standard Outputs:

			<i>New vaccines introduced at coverage of 95% of target population SIA implemented at coverage of 95% etc Social mobilization, micro planning , preparatory meeting, implementation, evaluation etc</i>	New vaccines introduced at coverage of 95% of target population SIA implemented at coverage of 95% etc	New vaccines introduced at coverage of 95% of target population SIA implemented at coverage of 95% etc	New vaccines introduced at coverage of 95% of target population SIA implemented at coverage of 95% etc	New vaccines introduced at coverage of 95% of target population SIA implemented at coverage of 95% etc
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	500,000	125,000	125,000	125,000	125,000
Total For KeyOutput	0	0	500,000	125,000	125,000	125,000	125,000

Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<i>56115611 deliveries to be conducted by 2 PNFP health facilitiesProvision of quality maternity & ANC services at Fr. Bilboa HC III (5210, Moyo Mission HC III (401),</i>	1403Deliveries in Fr. Bilbao and Moyo Mission	1403Deliveries in Fr. Bilbao and Moyo Mission	1403Deliveries in Fr. Bilbao and Moyo Mission	1403Deliveries in Fr. Bilbao and Moyo Mission
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>26582658 children immunized with Pentavalent vaccine in the NGO Basic health facilitiesVaccine and logistic ordering, carrying out outreaches, social mobilization in 3 HFs</i>	1329Vaccine and logistic ordering, carrying out outreaches, social mobilization in	1329Vaccine and logistic ordering, carrying out outreaches, social mobilization in	1329Vaccine and logistic ordering, carrying out outreaches, social mobilization in	1329Vaccine and logistic ordering, carrying out outreaches, social mobilization in

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Number of inpatients that visited the NGO Basic health facilities			60586058 <i>inpatients visited NGO basic health facilitiesAdmission and treatment conducted in Fr. Bilbao(3,670), Moyo Mission (2,388),</i>	1515Admission in Fr. Bilbao and Moyo Mission	1515Admission in Fr. Bilbao and Moyo Mission	1515Admission in Fr. Bilbao and Moyo Mission	1515Admission in Fr. Bilbao and Moyo Mission
Number of outpatients that visited the NGO Basic health facilities			19531 <i>Consultation, Lab investigation, health education, prescription, dispensing, follow up etc Provision of quality OPD services, ensuring medicines and other essential supplies availability (Erep (3,953), Moyo Mission (15,578)</i>	4883Provision of quality OPD services, ensuring medicines and other essential supplies availability(Erep (3,953), Moyo Mission(15,578)	4883Provision of quality OPD services, ensuring medicines and other essential supplies availability(Erep (3,953), Moyo Mission(15,578)	4883Provision of quality OPD services, ensuring medicines and other essential supplies availability(Erep (3,953), Moyo Mission(15,578)	4883Provision of quality OPD services, ensuring medicines and other essential supplies availability(Erep (3,953), Moyo Mission(15,578)
Non Standard Outputs:	N/AN/A		NANA	NA	N/A	N/A	N/a
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,000	17,250	23,000	5,750	5,750	5,750	5,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	23,000	17,250	23,000	5,750	5,750	5,750	5,750

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

% age of approved posts filled with qualified health workers			80 <i>appraisal, salary payment, staff motivationLaropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III and Lefori HC III</i>	80All HCIIIs & HCIIIIs	80All HCIIIs & HCIIIIs	80All HCIIIs & HCIIIIs	80All HCIIIs & HCIIIIs
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	100 <i>Training of VHTs, support supervision of VHTs & conducting of monthly/quarterly VHTs performance review meetings</i> 98% of villages with functional VHTs	100All villages	100All villages	100All villages	100All villages
No and proportion of deliveries conducted in the Govt. health facilities	1800 <i>Provision of quality ANC & maternity services e.g weighing, Taking of BP, screening for other diseases, immunization, FP post natal and post abortal care..... deliveries will be conducted from Laropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III and Lefori HC III</i>	450All HCIIIs	450All HCIIIs	450All HCIIIs	450All HCIIIs
No of children immunized with Pentavalent vaccine	4500 <i>Mobilization, immunization and outreach----- children immunized with Pentavalent vaccine</i>	11251125 children immunized with Pentavalent vaccine	11251125 children immunized with Pentavalent vaccine	11251125 children immunized with Pentavalent vaccine	11251125 children immunized with Pentavalent vaccine
No of trained health related training sessions held.	20 <i>Sending invitation letters and conducting the trainings Training session planned for all the health facilities</i>	5Training session planned for all the health facilities	5Training session planned for all the health facilities	5Training session planned for all the health facilities	5Training session planned for all the health facilities

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Number of inpatients that visited the Govt. health facilities.			15000Treatment , HTS, HE, ward rounds, referral..... inpatients visited Laropi HC III, Dufile HC III, Eremi HC III, Metu HC III, Besia HC III, Logoba HC III, Eria HC III and Lefori HC III	3750All HCIIIs	3750All HCIIIs	3750All HCIIIs	3750All HCIIIs
Number of outpatients that visited the Govt. health facilities.			Provision of quality OPD services and ensuring of regular medicines & essential supplies stocks..... patients to be offered OPD services by ---- HC IIs, ----HC IIIs and --- HC IV				
Number of trained health workers in health centers			40Advertisement, short listing, interviewing, giving appointment to the newly staff induction of newly recruited staff and deploymentRecruitment of health workers during the 1st QTR of FY2019 -2020	10Recruitment of health workers during the 1st QTR of FY2019-2020	10Recruitment of health workers during the 1st QTR of FY2019-2020	10Recruitment of health workers during the 1st QTR of FY2019-2020	10Recruitment of health workers during the 1st QTR of FY2019-2020
Non Standard Outputs:	N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	170,956	128,217	98,431	24,608	24,608	24,608	24,608
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	170,956	128,217	98,431	24,608	24,608	24,608	24,608
Class Of OutPut: Capital Purchases							
Output: 08 81 72Administrative Capital							
Non Standard Outputs:	<i>N/A</i>	<i>Wall fence at hospital payment completed, retention of Eria HCIII staff house payment completed and HIV/AIDS activities implemented completion of payment , DAC, DOVIC meeting, M & E, Supervision, performance review, home visits,etc</i>					
				HIV/AIDS activities implemented	HIV/AIDS activities implemented,	HIV/AIDS activities implemented	HIV/AIDS activities implemented
				Payment for completion of wall house at hospital and staff house retention at Eria HCIII	Payment for completion of wall house at hospital and staff house retention at Eria HCIII		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,762	158,071	85,000	21,250	21,250	21,250	21,250
<i>External Financing:</i>	1,226,246	919,685	0	0	0	0	0
Total For KeyOutput	1,437,008	1,077,756	85,000	21,250	21,250	21,250	21,250
Output: 08 81 75Non Standard Service Delivery Capital							

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Non Standard Outputs:	N/A		Demand Creation for sanitation & Hygiene conducted to improve latrine coverage from 92% to 100, HWF 54% to 80% District Sanitation Forum held once a year, Advocacy at sub county level (6), Technical Support Supervision Monitoring by District Leaders (RDC, DEC, CAO, DHO), Sub county monthly VHT/ LC meetings, Trigger identified communities/villages, Verify ODF villages, Certify award for ODF villages etc	District Sanitation Forum, Sub-county Level Advocacy, Mobilization/Trigger identified communities/villages, Trigger identified communities/villages, Verify ODF villages, Certify award for ODF villages, 2.6 Follow-up certified ODF villages, Technical Support Supervision, Sub county monthly VHT/ LC meetings, National Consultation & Report Submission	Sub-county Level Advocacy, Mobilization/Trigger identified communities/villages, Trigger identified communities/villages, Verify ODF villages, 2.6 Follow-up certified ODF villages, Technical Support Supervision, Sub county monthly VHT/ LC meetings, National Consultation & Report Submission	Sub-county Level Advocacy, Mobilization/Trigger identified communities/villages, Trigger identified communities/villages, Verify ODF villages, 2.6 Follow-up certified ODF villages, Technical Support Supervision, Sub county monthly VHT/ LC meetings, National Consultation & Report Submission	Sub-county Level Advocacy, Mobilization/Trigger identified communities/villages, Trigger identified communities/villages, Verify ODF villages, 2.6 Follow-up certified ODF villages, Technical Support Supervision, Sub county monthly VHT/ LC meetings, National Consultation & Report Submission
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	78,168	58,626	91,099	22,775	22,775	22,775	22,775
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	78,168	58,626	91,099	22,775	22,775	22,775	22,775

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:	N/A						
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	155,000	116,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	155,000	116,250	0	0	0	0	0

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			<i>1Advertisement, bidding contract award, evaluation approval, hand over, implementation, monitoring, production of certificate, payment of certificate At Aya HCII</i>	1Advertisement, bidding, award of contract, evaluation and signing for awarded contract , commencement of works	1Monitoring and supervision of works	1completion of project and hand over of project	1
No of maternity wards rehabilitated			NANA				
Non Standard Outputs:			NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	543,544	135,886	135,886	135,886	135,886
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	543,544	135,886	135,886	135,886	135,886

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

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%age of approved posts filled with trained health workers			80	80	80	80	80	Moyo hospital	Moyo hospital	Moyo hospital	Moyo hospital
No. and proportion of deliveries in the District/General hospitals			2400	2400	2400	2400	2400	Moyo hospital	Moyo hospital	Moyo hospital	Moyo hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.			12844	12844	12844	12844	12844	Moyo hospital	Moyo hospital	Moyo hospital	Moyo hospital
Number of total outpatients that visited the District/ General Hospital(s).			46640	46640	46640	46640	46640	Moyo hospital	Moyo hospital	Moyo hospital	Moyo hospital
Non Standard Outputs:	N/A	N/A						N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	323,263	242,446	297,195	297,195	297,195	297,195	297,195	74,299	74,299	74,299	74,299
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0	0

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Total For KeyOutput		323,263	242,446	297,195	74,299	74,299	74,299	74,299
<i>Programme: 08 83 Health Management and Supervision</i>								
Class Of OutPut: Higher LG Services								
<i>Output: 08 83 01Healthcare Management Services</i>								
Non Standard Outputs:		N/A	<i>About 400 Staff salary shall be paid on monthly basis for 12staff attendance list, monthly compilation of attendance, salary payment, staff appraisal ,</i>					
				400 Staff salary paid on quarterly basis	400 Staff salary paid on quarterly basis	400 Staff salary paid on quarterly basis	400 Staff salary paid on quarterly basis	
<i>Wage Rec't:</i>	5,647,111	4,235,333	982,377	245,594	245,594	245,594	245,594	
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput		5,647,111	4,235,333	982,377	245,594	245,594	245,594	245,594
<i>Output: 08 83 02Healthcare Services Monitoring and Inspection</i>								

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Non Standard Outputs:	N/A			12 DHT meeting held 4 Support supervision conducted 4 Performance review meeting held 4 consultation visit to MoH held, 6 medicines and essential supplies ordered, 12 vaccines and gas cylinders distributed etc Meeting, supervision, quantification, ordering, visits etc	03 DHT meeting held and 1 support supervision conducted in all the LLG facilities, 01 quarterly performance review meeting held and 01 consultative visit done to MoH with reports produced , 1 order of medicines and supplies conducted, monthly distribution of gas and vaccines for 3months	003 DHT meeting held and 1 support supervision conducted in all the LLG facilities, 01 quarterly performance review meeting held and 01 consultative visit done to MoH with reports produced , 2 orders of medicines and supplies conducted, monthly distribution of gas and vaccines for 3months	03 DHT meeting held and 1 support supervision conducted in all the LLG facilities, 01 quarterly performance review meeting held and 01 consultative visit done to MoH with reports produced , 1 order of medicines and supplies conducted, monthly distribution of gas and vaccines for 3months	03 DHT meeting held and 1 support supervision conducted in all the LLG facilities, 01 quarterly performance review meeting held and 01 consultative visit done to MoH with reports produced , 2 orders of medicines and supplies conducted, monthly distribution of gas and vaccines for 3months
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	60,123	45,092	46,242	11,561	11,561	11,561	11,561	11,561
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	60,123	45,092	46,242	11,561	11,561	11,561	11,561	11,561
Wage Rec't:	5,647,111	4,235,333	982,377	245,594	245,594	245,594	245,594	245,594
Non Wage Rec't:	577,341	433,004	464,868	116,217	116,217	116,217	116,217	116,217
Domestic Dev't:	443,929	332,947	719,643	179,911	179,911	179,911	179,911	179,911
External Financing:	1,226,246	919,685	1,459,385	364,846	364,846	364,846	364,846	364,846
Total For WorkPlan	7,894,628	5,920,969	3,626,273	906,568	906,568	906,568	906,568	906,568

Vote:539 Moyo District

FY 2019/20

Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:		N/A	<i>500 Lower Primary school text books procured and distributed to 48 schoolsSolicitation of suppliers, procurement , distribution, monitoring of use of text books543 primary school teachers remunerated with monthly salaries for 12 months Staff list prepared, validated and payments effected on monthly basis. Staff appraised annually and report prepared</i>	543 primary teachers remunerated for three months and report produced	543 primary teachers remunerated for three months and report produced	543 primary teachers remunerated for three months and report produced	543 primary teachers remunerated for three months and report produced
<i>Wage Rec't:</i>	5,092,359	3,819,269	<i>1,171,242</i>	292,811	292,811	292,811	292,811
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	5,092,359	3,819,269	1,171,242	292,811	292,811	292,811	292,811

Class Of OutPut: Lower Local Services

Vote:539 Moyo District

FY 2019/20

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

No. of Students passing in grade one	152Monitoring and supervision of learner and teachers performance Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
No. of pupils enrolled in UPE	19813Mobilization and registration of learners, monitoring teaching and learning Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
No. of pupils sitting PLE	3125Monitoring and supervision of learner and teachers performanceDufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council including schools in Obongi
No. of qualified primary teachers	543Staff list updates and posting and transfers done annually Dufile (52), Laropi(62), Lefori(54), Metu (130), Moyo(180) and MTC(65) schools in each sub county

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No. of student drop-outs			19813Community mobilization and follow up of learnersDufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council					
No. of teachers paid salaries			543Staff list updating, file update and preparing inspection reports Dufile(52), Laropi (62), Lefori(54), Metu(130), Moyo (180) and MTC(65) schools in each sub county					
Non Standard Outputs:	Not planned	Not applicable						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	327,328	245,496	301,807	75,452	75,452	75,452	75,452	75,452
Domestic Dev't:	8,000	6,000	0	0	0	0	0	0
External Financing:	350,000	262,500	0	0	0	0	0	0
Total For KeyOutput	685,328	513,996	301,807	75,452	75,452	75,452	75,452	75,452

Class Of OutPut: Capital Purchases

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Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			<i>2Solicitation of contractors, Preparartion of BoQs,Monitoring supervision and report writingCompletion of a two classroom block at Gwere Primary School and retention payment for 4 classroom block at Dufile</i>	1Completion of a two classroom block at Gwere Primary School	00	00	00
No. of classrooms rehabilitated in UPE			0NAN/A	0NA	0NA	0NA	0NA
Non Standard Outputs:	Not planned	Not applicable	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	380,000	285,000	52,740	13,185	13,185	13,185	13,185
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	380,000	285,000	52,740	13,185	13,185	13,185	13,185

Output: 07 81 81Latrine construction and rehabilitation

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No. of latrine stances constructed			<i>20Bid preparation, solicitation of service providers, Supervision and monitoring stance Spetic Tank VIP Latrines Constructed in the following; Lokwa Primary School in Metu Sub County (10), Kongolo Primary School in Moyo Sub County (10), and retention payments made for Dilokata 5 Stance VIP inAliba Sub County</i>	55 stance Septic Tank VIP latrine constructed in Lokwa	55 stance Septic Tank VIP latrine constructed in Lokwa	55 stance Septic Tank VIP latrine constructed in Moyo sub-county	55 stance Septic Tank VIP latrine constructed in Moyo sub-county
No. of latrine stances rehabilitated			0NANA	0NA	0NA	0NA	0NA
Non Standard Outputs:		4 Stance VIP latrine rehabilitated at the District Education Office under DDEG GrantRehabilitation of the water tank, rainwater gutter and plumbing.	NANA	NA	NA	NA	NA
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	87,717	65,788	77,000	19,250	19,250	19,250
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	87,717	65,788	77,000	19,250	19,250	19,250

Vote:539 Moyo District

FY 2019/20

Output: 07 81 82Teacher house construction and rehabilitation

No. of teacher houses constructed			<i>0Monitoring and Supervision of projects during defects liability period Retention payments for staff house in Legu Primary School and Dufile SS</i>	0NA	4Retention payments for staff house in Legu Primary School and Dufile SS	0NA	0NA
No. of teacher houses rehabilitated			<i>0NANA</i>	0NA	0NA	00NA	0NA
Non Standard Outputs:	<i>N/A</i>	<i>NANA</i>	<i>NANA</i>	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>		0	0	0
<i>Domestic Dev't:</i>	123,156	92,367	<i>26,000</i>		6,500	6,500	6,500
<i>External Financing:</i>	0	0	<i>0</i>		0	0	0
Total For KeyOutput	123,156	92,367	26,000		6,500	6,500	6,500

Output: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:	<i>N/AN/A</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>		0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>		0	0	0
<i>Domestic Dev't:</i>	28,690	21,518	<i>0</i>		0	0	0
<i>External Financing:</i>	0	0	<i>0</i>		0	0	0
Total For KeyOutput	28,690	21,518	0		0	0	0

Programme: 07 82 Secondary Education

Vote:539 Moyo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		117 secondary school teachers paid for 12 months Staff list updating, inspection, supervision and reporting	117 secondary school teachers paid for 3 months and supervision conducted and report produced	117 secondary school teachers paid for 3 months and supervision conducted and report produced	117 secondary school teachers paid for 3 months and supervision conducted and report produced	117 secondary school teachers paid for 3 months and supervision conducted and report produced
Wage Rec't:	1,238,109	928,582	1,095,675	273,919	273,919	273,919	273,919
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,238,109	928,582	1,095,675	273,919	273,919	273,919	273,919

Class Of OutPut: Lower Local Services

Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4005Advertisement of vacancies, admission of learners, instruction of students, monitoring and supervision of learning and teachingMoyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	4005Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	4005Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	4005Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	4005Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.
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No. of students passing O level	<i>609Enrolmmnt of learners, teaching and learning, and monitoring of Moyo Secondary School, Metu Secondary School, Laropi Secondary School,and Lefori seed Secondary School</i>	0Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	609Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	0Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	0Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.
No. of students sitting O level	<i>650Enrolmmnt of learners, teaching and learning, and monitoring of Moyo Secondary School, Metu Secondary School, Laropi Secondary School,and Lefori seed Secondary School</i>	0Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	650Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	0Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	0Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.
No. of teaching and non teaching staff paid	<i>96Preparation of pay change reports, printing and distribution of pay slips , monitoring and supervision of teaching and learningMoyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.</i>	117Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	117Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	117Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.	96Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School.
Non Standard Outputs:	N/ANot planned	Not planned	nOT PLANNED	Not planned	Not planned
Wage Rec't:	0	0	0	0	0

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<i>Non Wage Rec't:</i>	506,135	379,602	366,831	91,708	91,708	91,708	91,708
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	506,135	379,602	366,831	91,708	91,708	91,708	91,708

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

A laboratory, two classrooms, a Genaeral Purpose Hall and School administration constructed with VIP latrines for Staff at Dufile Seed Secondary School Solicitation of a Service provider, Supervision and Monitoring of civil works, certification of works and payment Construction of two classrooms for learners at Dufile SSSolicitation of service providers, supervision and monitoring of civil works and commission of the facility

Solicitation of Service providers

Construction works start , supervised and monitored

Construction works start , supervised and monitored, certification done and payments made.

Complete constructions, complete payments and hand over the structures to the user

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,167,566	291,892	291,892	291,892	291,892
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,167,566	291,892	291,892	291,892	291,892

Programme: 07 83 Skills Development

Vote:539 Moyo District

FY 2019/20

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>676Advertisement of vacancies, enrolment of learners, monitoring and supervision of teaching and learning activitiesErepi PTC (375) and Moyo Technical Insitute (301)</i>	676Erepi PTC (375) and Moyo Technical Insitute (301)	676Erepi PTC (375) and Moyo Technical Insitute (301)	676Erepi PTC (375) and Moyo Technical Insitute (301)	676Erepi PTC (375) and Moyo Technical Insitute (301)
No. Of tertiary education Instructors paid salaries			<i>51Preparation of pay change reports, advertisement and recruitment of teachers, supervision of monitoring of teacher performanceErepi Primary Teachers College in Metu subcounty and Moyo</i>	51Erepi Primary Teachers College in Metu subcounty and Moyo	51Erepi Primary Teachers College in Metu subcounty and Moyo	51Erepi Primary Teachers College in Metu subcounty and Moyo	51Erepi Primary Teachers College in Metu subcounty and Moyo
Non Standard Outputs:			<i>Not Planned Not applicable</i>	Not planned	Not planned	Not planned	Not planned
<i>Wage Rec't:</i>	488,925	366,693	537,255	134,314	134,314	134,314	134,314
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	488,925	366,693	537,255	134,314	134,314	134,314	134,314

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Not PlannedNot applicable		Skills development services provided Skills development services provided	Skills development services provided	Skills development services provided	Skills development services provided	Skills development services provided
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	335,692	251,769	335,692	83,923	83,923	83,923	83,923
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	335,692	251,769	335,692	83,923	83,923	83,923	83,923

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

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 -	Payment of staff salariesRecruitment, deployment, monitoring and supervision, appraisals and mentoringStaff Salaries at the District head quarters paid. Inspection and Supervision of Schools done at all schools in the district and report produced	Staff Salaries at the District head quarters paid. Inspection and supervision of schools done at all schools in the district and report produced	Staff Salaries at the District head quarters paid. Inspection and supervision of schools done at all schools in the district and report produced	Staff Salaries at the District head quarters paid. Inspection and supervision of schools done at all schools in the district and report produced	Staff Salaries at the District head quarters paid. Inspection and supervision of schools done at all schools in the district and report produced
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Quarterly inspections and monitoring visits to all institutions of learning in the district
 -Monthly coordination meetings with the center, NGOs, and heads of institutions in the district
 - Submission of quarterly reports to the center and various stakeholders
 - Conduction School, sub county, district and national competitions for Ball games, athletics, and Music Dance and Drama
 -Arrangement and conduct of PLE examinations
 Monitoring of UCE, UACE, and UBITEB Examinations

Wage Rec't:	100,000	75,000	94,799	23,700	23,700	23,700	23,700
Non Wage Rec't:	39,436	29,577	22,816	5,704	5,704	5,704	5,704
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	139,436	104,577	117,615	29,404	29,404	29,404	29,404

Output: 07 84 02Monitoring and Supervision Secondary Education

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Non Standard Outputs:	N/A		Monitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation Procurement of Fuel and stationery, actual supervision and monitoring reports and dissemination of reports	Monitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation	Monitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation	Monitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation	Monitoring and Supervision of all schools. Follow up of School Inspection recommendations implementation
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	31,216	23,412	10,100	2,525	2,525	2,525	2,525
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	31,216	23,412	10,100	2,525	2,525	2,525	2,525

Output: 07 84 03Sports Development services

Non Standard Outputs:	Termly administration and Management of Sports activities-Arrangement, and conduct of Athletics competitions for Primary Schools and foot ball for secondary schools in term 1 -Arrangement of Athletics and Music Dance and Drama competitions for Primary schools in term2 -Arrangement of six community sports activities in the year	Sports, games and music competitions and other co-curricular activities conducted and report produced Organizing school athletics competition, foot ball competition and music dance competition	At least one sports and games competitions conducted and participated in at sub-county, district, regional and national levels	At least one sports and games competitions conducted and participated in at sub-county, district, regional and national levels	At least one sports and games competitions conducted and participated in at sub-county, district, regional and national levels	At least one sports and games competitions conducted and participated in at sub-county, district, regional and national levels
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Vote:539 Moyo District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,392	10,794	56,649	14,162	14,162	14,162	14,162
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,392	10,794	56,649	14,162	14,162	14,162	14,162

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:

			<i>Capacities of the staff enhanced Staff trainings conducted, monitoring and evaluation of staff performances</i>	Capacity building programmes for 400 staff done	Capacity building programmes for 400 staff done	Capacity building programmes for 400 staff done	Capacity building programmes for 400 staff done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	350,000	87,500	87,500	87,500	87,500
Total For KeyOutput	0	0	350,000	87,500	87,500	87,500	87,500

Output: 07 84 05Education Management Services

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:

Games and sports activities in schools monitored and supervised, regional and national meetings attended and report prepared, Reports prepared and submitted to MoES. 4 Consultative visits conducted to MoES Meetings with games and sports committees, production of minutes, visits to MoES, monitoring of sports and games events, officiating of ball games

Primary schools & post secondary football & athletics competitions conducted at sub-county, district and national level and report produced

Primary schools and post secondary football & athletics competitions conducted at sub-county, district and national level and report produced

Primary schools and post secondary football & athletics competitions conducted at sub-county, district and national level and report produced

Primary schools and post secondary football & athletics competitions conducted at sub-county, district and national level and report produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,000	3,000	3,000	3,000	3,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	12,000	3,000	3,000	3,000	3,000
<i>Wage Rec't:</i>	6,919,392	5,189,544	2,898,971	724,743	724,743	724,743	724,743
<i>Non Wage Rec't:</i>	1,254,199	940,649	1,105,895	276,474	276,474	276,474	276,474
<i>Domestic Dev't:</i>	627,564	470,673	1,323,306	330,827	330,827	330,827	330,827
<i>External Financing:</i>	350,000	262,500	350,000	87,500	87,500	87,500	87,500
Total For WorkPlan	9,151,155	6,863,366	5,678,173	1,419,543	1,419,543	1,419,543	1,419,543

Vote:539 Moyo District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 04Community Access Roads maintenance</i>							
Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	125,037	93,777	0	0	0	0	0
<i>Non Wage Rec't:</i>	81,379	66,147	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	206,416	159,924	0	0	0	0	0
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:

1.	Maintenance of Roads Equipment, Plants and Motor vehicles (Mechanical Imprest)	District Road Equipment and Machinery RepairedRepair and Maintenance of 02 Motor Grader, 03 Dump Trucks, 01 Water Bowser, 01 Bulldozer, 02 Wheel Loaders, 02 Pick-ups and 04 Motorcycles	02 Motor Graders, 03 Trucks, 01 Water Bowser, 02 Wheel Loaders, 01 Bull Dozer, 02 Pick-ups and 04 Motorcycles Serviced and Repaired.	02 Motor Graders, 03 Trucks, 01 Water Bowser, 02 Wheel Loaders, 01 Bull Dozer, 02 Pick-ups and 04 Motorcycles Serviced and Repaired.	02 Motor Graders, 03 Trucks, 01 Water Bowser, 02 Wheel Loaders, 01 Bull Dozer, 02 Pick-ups and 04 Motorcycles Serviced and Repaired.	02 Motor Graders, 03 Trucks, 01 Water Bowser, 02 Wheel Loaders, 01 Bull Dozer, 02 Pick-ups and 04 Motorcycles Serviced and Repaired.
2.	Maintenance and repair of 02 wheel loaders, 02 Graders, 01 Bulldozer, 04 Tippers, 01 Water Bowser, 01 Roller and 02 Pick-ups.					
	0	0	0	0	0	0
	108,800	89,414	40,547	10,137	10,137	10,137
	0	0	0	0	0	0
	0	0	0	0	0	0
	108,800	89,414	40,547	10,137	10,137	10,137

Output: 04 81 08Operation of District Roads Office

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:

*District Roads
Office Operated for
12 Months1.
Payment of staff
salaries, 2.
Workshops and
Seminars, 3.
Training and
Capacity Building,
4. Welfare and
Entertainment 5.
Printing,
Stationery,
Photocopying, and
Binding, 6.
Electricity Bills 7.
Water Tariffs
payment, 8. Inland
Travels 9.
Telecommunicatio
ns 10. Minor
building
maintenance and
repairs.*

District Roads
Office Operational
for 3 Months: (11
staff salaries paid
for 3 months, 2
Regional and
National
Workshops
attended, 3 Staff
Facilitated for
continuous
Professional
Development
Training, Welfare
for Office guards
and other staff met,
Cost of Stationery,
Photocopying,
Printing and other
related costs met,
Electricity and
Water Tariffs paid,
2 Travels per
quarter to deliver
quarterly reports
and consult with
MoWT and URF,
Minor building
maintenance and
repairs done).

District Roads
Office Operational
for 3 Months: (11
staff salaries paid
for 3 months, 2
Regional and
National
Workshops
attended, 3 Staff
Facilitated for
continuous
Professional
Development
Training, Welfare
for Office guards
and other staff met,
Cost of Stationery,
Photocopying,
Printing and other
related costs met,
Electricity and
Water Tariffs paid,
2 Travels per
quarter to deliver
quarterly reports
and consult with
MoWT and URF,
Minor building
maintenance and
repairs done).

District Roads
Office Operational
for 3 Months: (11
staff salaries paid
for 3 months, 2
Regional and
National
Workshops
attended, 3 Staff
Facilitated for
continuous
Professional
Development
Training, Welfare
for Office guards
and other staff met,
Cost of Stationery,
Photocopying,
Printing and other
related costs met,
Electricity and
Water Tariffs paid,
2 Travels per
quarter to deliver
quarterly reports
and consult with
MoWT and URF,
Minor building
maintenance and
repairs done).

District Roads
Office Operational
for 3 Months: (11
staff salaries paid
for 3 months, 2
Regional and
National
Workshops
attended, 3 Staff
Facilitated for
continuous
Professional
Development
Training, Welfare
for Office guards
and other staff met,
Cost of Stationery,
Photocopying,
Printing and other
related costs met,
Electricity and
Water Tariffs paid,
2 Travels per
quarter to deliver
quarterly reports
and consult with
MoWT and URF,
Minor building
maintenance and
repairs done).

<i>Wage Rec't:</i>	0	0	92,500	23,125	23,125	23,125	23,125
<i>Non Wage Rec't:</i>	0	0	33,300	8,325	8,325	8,325	8,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	125,800	31,450	31,450	31,450	31,450

Output: 04 81 09Promotion of Community Based Management in Road Maintenance

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:

Community Based Management in Road Maintenance Promoted for 12 Months.1. Annual District Road Inventory and Condition Surveys, 2. District Roads Committee meeting Held, 3. Environmental Social Screening and EIA conducted, 4. Sub-County Roads Committees Visited, 5. Recruitment and Training of Road Gangs 6. Sensitization of communities on road use and road reserve protection

Community Based Management in Road Maintenance Promoted: (1 ADRICs conducted, 1 District Roads Committee meeting Held, 3 Environmental Social Screening and EIA conducted, Sub-County Roads Committees Visited, 1 Sensitization of communities Held).

Community Based Management in Road Maintenance Promoted: (1 ADRICs conducted, 1 District Roads Committee meeting Held, 3 Environmental Social Screening and EIA conducted, Sub-County Roads Committees Visited, 1 Sensitization of communities Held).

Community Based Management in Road Maintenance Promoted: (1 ADRICs conducted, 1 District Roads Committee meeting Held, 3 Environmental Social Screening and EIA conducted, Sub-County Roads Committees Visited, 1 Sensitization of communities Held).

Community Based Management in Road Maintenance Promoted: (1 ADRICs conducted, 1 District Roads Committee meeting Held, 3 Environmental Social Screening and EIA conducted, Sub-County Roads Committees Visited, 1 Sensitization of communities Held).

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	22,854	5,714	5,714	5,714	5,714
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,854	5,714	5,714	5,714	5,714

Vote:539 Moyo District

FY 2019/20

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintenance (URF)

Length in Km of District roads routinely maintained			159.89 <i>Routine Manual Maintenance by Road Gangs</i>	159.89159.89 km of District Roads routinely Maintained for 3-months	159.89159.89 km of District Roads routinely Maintained for 3-months	159.89159.89 km of District Roads routinely Maintained for 3-months	159.89159.89 km of District Roads routinely Maintained for 3-months
			<i>Routine Mechanized Maintenance</i>				
			159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs				
Non Standard Outputs:	226.5Km of District Feeder Roads Routinely maintained.Grass Cutting, Drainage Works, Culvert Cleaning, Debris removal and other works.		159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs <i>Routine Manual Maintenance by Road Gangs</i> <i>Routine Mechanized Maintenance</i>	159.89 km of District Roads routinely Maintained for 3-months	159.89 km of District Roads routinely Maintained for 3-months	159.89 km of District Roads routinely Maintained for 3-months	159.89 km of District Roads routinely Maintained for 3-months
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	616,793	507,324	308,766	77,192	77,192	77,192
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	616,793	507,324	308,766	77,192	77,192	77,192

Class Of OutPut: Capital Purchases

Vote:539 Moyo District

FY 2019/20

Output: 04 81 72Administrative Capital

Non Standard Outputs:	1. Administrative Capital							
	2. Monitoring, Supervision and Appraisal of Capital Works							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	30,000	30,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	30,000	30,000	0	0	0	0	0	0

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	58.551. Rehabilitation of 18.55km Laropi-Palorinya District Road	14.637514.6375 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Re-shaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts	14.637514.6375 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Re-shaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts	14.637514.6375 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Re-shaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts	14.637514.6375 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Re-shaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts
	2. Rehabilitation of 10.21km Dongo-Morobi-Kotchi Boma CAR				
	3. Rehabilitation of 3.18km Mawa RD-Orokomba CAR				
	4. Rehabilitation of 18.37km Laropi-Panjala District Road				
	5. Rehabilitation of 8.24km Obongi SS-Gango CAR				
	Rehabilitation of 58.55km of DUCARs in Moyo and Obongi Districts				

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:

Rehabilitation of 58.55km of DUCARs in Moyo and Obongi Districts1. Rehabilitation of 18.55km Laropi-Palorinya District Road 2. Rehabilitation of 10.21km Dongo-Morobi-Kotchi Boma CAR 3. Rehabilitation of 3.18km Mawa RD-Orokomba CAR 4. Rehabilitation of 18.37km Laropi-Panjala District Road 5. Rehabilitation of 8.24km Obongi SS-Gango CAR

14.6375 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Re-shaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts

14.6375 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Re-shaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts

14.6375 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Re-shaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts

14.6375 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Re-shaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	4,216,794	1,054,199	1,054,199	1,054,199	1,054,199
Total For KeyOutput	0	0	4,216,794	1,054,199	1,054,199	1,054,199	1,054,199
<i>Wage Rec't:</i>	125,037	93,777	92,500	23,125	23,125	23,125	23,125
<i>Non Wage Rec't:</i>	806,972	662,885	405,467	101,367	101,367	101,367	101,367
<i>Domestic Dev't:</i>	30,000	30,000	0	0	0	0	0
<i>External Financing:</i>	0	0	4,216,794	1,054,199	1,054,199	1,054,199	1,054,199
Total For WorkPlan	962,009	786,662	4,714,761	1,178,690	1,178,690	1,178,690	1,178,690

Vote:539 Moyo District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:

(01) 1No Vehicle & 2No motorcycles for water office serviced	1) Salary/wages paid both for one District Water Officer and Two Contract engineering Assistants and Two support staff 2) District Water Office maintained	1) Salary/wages paid both for one District Water Officer and Two Contract engineering Assistants and Two support staff	1) Salary/wages paid both for one District Water Officer and Two Contract engineering Assistants and Two support staff	1) Salary/wages paid both for one District Water Officer and Two Contract engineering Assistants and Two support staff	1) Salary/wages paid both for one District Water Officer and Two Contract engineering Assistants and Two support staff	1) Salary/wages paid both for one District Water Officer and Two Contract engineering Assistants and Two support staff
(02) Fuel & lubricants for water office procured	3) Fuel and Lubricant procured	2) District Water Office maintained	2) District Water Office maintained	2) District Water Office maintained	2) District Water Office maintained	2) District Water Office maintained
(03) Stationery for routine water office operation procured	4) Vehicles and Motor cycles repaired and maintained 1) Payment of One District Water Officer salary for 12 months 2) Payment of two Contract staff and two support staff salary/wages for 12 months 3) District Water Office will be operational and maintained 4) Procurement of Fuel and Lubricant for office use 5) Repairing and maintenance of	3) Fuel and Lubricant procured	3) Fuel and Lubricant procured	3) Fuel and Lubricant procured	3) Fuel and Lubricant procured	3) Fuel and Lubricant procured
(04) National consultation Workshops attended		4)One Planning & Advocacy meeting Conducted at District level	4) Vehicles and Motor cycles repaired and maintained	4) Vehicles and Motor cycles repaired and maintained	4) Vehicles and Motor cycles repaired and maintained	4) Vehicles and Motor cycles repaired and maintained
(05) Salaries & Wages of staff on contract paid		5) One Water & Sanitation Coordination Meeting conducted	5) One Water & Sanitation Coordination Meeting conducted	5) One Water & Sanitation Coordination Meeting conducted	5) One Water & Sanitation Coordination Meeting conducted	5) One Water & Sanitation Coordination Meeting conducted
(06) Utility service Cleared		6) Regular Data collected	6) Regular Data collected	6) Regular Data collected	6) Regular Data collected	6) Regular Data collected
(07) Telecommunication service for water office cleared						6) Water user committee trained
(8) Allowances (9) Purchase of Small office equipment eg Soaps, Toilet papers, Brush etc						7) New projects commissioned
(01) 1No Vehicle & 2No motorcycles for water office serviced						6) Regular Data collected
(02) Fuel &						

Vote:539 Moyo District

FY 2019/20

			<i>Vehicle and motor cycles</i>					
	lubricants for water office procured (03) Stationery for routine water office operation procured (04) National consultation Workshops attended (05) Salaries & Wages of staff on contract paid (06) Utility service Cleared (07) Telecommunication service for water office cleared (8) Allowances (9) Purchase of Small office equipment eg Soaps, Toilet papers, Brush etc							
<i>Wage Rec't:</i>	26,300	19,725	26,400	6,600	6,600	6,600	6,600	
<i>Non Wage Rec't:</i>	23,274	17,455	21,876	5,469	5,469	5,469	5,469	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	49,574	37,181	48,276	12,069	12,069	12,069	12,069	

Output: 09 81 02Supervision, monitoring and coordination

Non Standard Outputs:	N/AN/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	1,800	1,350	0	0	0	0	0	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
Total For KeyOutput	1,800	1,350	0	0	0	0	0	

Output: 09 81 04Promotion of Community Based Management

Vote:539 Moyo District

FY 2019/20

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

One Advocacy & planning meeting at District Head quarter and 4 District water supply and Sanitation Coordination meeting will be conducted
One Advocacy & planning meeting at District Head quarter and 4 District water supply and Sanitation Coordination meeting will be conducted

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

No budget to train hand pump mechanic for O & M
No budget to train hand pump mechanic for O & M

Vote:539 Moyo District

FY 2019/20

No. of water and Sanitation promotional events undertaken

*51No Advocacy meeting at District Head Quarter, 4No DWSCC meeting one in every quarter & 6No WUC formed & Trained for new boreholes in FY 2019/2020
World Water Day celebrated1No Advocacy meeting at District Head Quarter, 4No DWSCC meeting one in every quarter & 4No WUC formed & Trained for new boreholes in FY 2019/2020
World Water Day celebrated*

41) 1No Advocacy meeting at District Head Quarter, 2) Quarter one District Water Sanitation Committee Coordination meeting one in every quarter conducted
3) Preparation procurement requisition for and submit to PDU for new projects

11) One DWSCC meeting conducted in every quarter

2 1) One DWSCC meeting one in every quarter conducted
World Water Day celebrated

21) One DWSCC meeting one in every quarter conducted
Commissioning of newly constructed projects

No. of Water User Committee members trained

36 Members water user committees will be formed & Train for 4 new boreholes drilledWater user committees formed & trained for

No. of water user committees formed.

36 Members water user committees will be formed & Train for 4 new boreholes drilled36 Members water user committees formed & Trained

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:

1No Advocacy meeting at District Head Quarter, 4No DWSCC meeting one in every quarter & 6No WUC formed & Trained for new boreholes in FY 2018/19 World Water Day celebrated1No Advocacy meeting at District Head Quarter, 4No DWSCC meeting one in every quarter & 6No WUC formed & Trained for new boreholes in FY 2018/19 World Water Day will be celebrated in Itula Sub-county

1) 01 Advocacy & planning meeting at District level Conducted 2) 04 District Water and Sanitation committee coordination meeting conducted 3) 04 Deep wells sited, Drilled and Constructed 4) 04 Water user committee formed and trained 5) New projects constructed 6) commissioned 6) World Water Day Celebrated1) conducting advocacy and planning meeting 2) Conducting District Water and Sanitation committee coordination meeting 3) sitting, drilling and construction of deep wells (Boreholes) 4) Forming and training of water user committees 5) commissioning of new projects 6) World Water Day will be celebrated

1) 1No Advocacy meeting at District Head Quarter, 2) Quarter one District Water Sanitation Committee Coordination meeting one in every quarter conducted 3) Preparation procurement requisition for and submit to PDU for new projects 4) Data collection for water points conducted

1) One DWSCC meeting conducted in every 3) Data collection for water points conducted

1) One DWSCC meeting one in every quarter conducted 2) World Water Day celebrated 3) Data collection for water points conducted

1) One DWSCC meeting one in every quarter conducted 2) Commissioning of newly constructed projects 3) Data collection for water points conducted

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,425	8,569	9,463	2,366	2,366	2,366	2,366
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:539 Moyo District

FY 2019/20

Total For KeyOutput	11,425	8,569	9,463	2,366	2,366	2,366	2,366
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Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	Salary for contract staff, Water Quality Analysis for 100 Old functional Boreholes in all the 8 Sub-counties1.4.4 -Support implementation of CLTS approach in UNICEF Supported 27 priority districts, 1.4.19-Support water borne disease outbreak prone distrc to set up water quality management mechanisms ,community awarenes and social mobilization on safe water chain sustainability, 1.4.19- Technicaland financial support to strengthen the functionality of DWSSC and build capacity on community based maintenance, 1.4.22-Support establishment of operation and maintenance system in rural growth centres, schools, and health centres, 1.4.13 Support to provide WASH Emergency	One Brant new AG Yamaha Motor cycle procuredOne Brant new AG Yamaha will be procure for Water office operation	Bill of Quantity for One Brant new AG Yamaha Motor cycle prepared	Procurement requisition for One Brant new AG Yamaha Motor cycle prepared and submitted to PDU	One Brant new AG Yamaha Motor cycle procured	One Brant new AG Yamaha Motor cycle procured if not procured in quarter three & maintained
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Vote:539 Moyo District

FY 2019/20

services in refugee settlements and epidemic-affected areas 1.4.1 Support provision of WASH services in rural community, growth centers, schools (including ECD) and Health Centers ,Salary for contract staff, Water Quality Analysis for 100 Old functional Boreholes in all the 8 Sub-counties1.4.4 -Support implementation of CLTS approach in UNICEF Supported 27 priority districts, 1.4.19-Support water borne disease outbreak prone distrc to set up water quality management mechanisms ,community awarenes and social mobilization on safe water chain sustainability, 1.4.19- Technicaland financial support to strengthen the functionality of DWSSC and build capacity on community based maintenance, 1.4.22-Support establishment of operation and maintenance system in rural



Vote:539 Moyo District

FY 2019/20

growth centres, schools, and health centres, 1.4.13 Support to provide WASH Emergency services in refugee settlements and epidemic-affected areas 1.4.1 Support provision of WASH services in rural community, growth centers, schools (including ECD) and Health Centers							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	22,200	16,650	19,000	4,750	4,750	4,750	4,750
External Financing:	108,108	81,081	0	0	0	0	0
Total For KeyOutput	130,308	97,731	19,000	4,750	4,750	4,750	4,750

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	Retention for One block 4 Stances VIP trainable Public latrine Constructed in FY 2018/2019 will be paidRetention for One block 4 Stances VIP trainable Public latrine Constructed in FY 2018/2019 Paid
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Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:	<p>One (01) Block 4 stance VIP latrine constructed in public placeOne (01) Block 4 stance VIP latrine will be constructed at centenary ground to improve sanitation of the place</p>						
			<p><i>Retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019</i></p> <p><i>PaidRetention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 Will be paid</i></p>	Retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 will be accessed to detect whether there are no defect so that can be recommended for payment of retention	Retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 Paid	Retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 Paid if not paid in quarter two	Retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 Paid if not paid in quarter three
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	16,000	12,000	960	240	240	240	240
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	960	240	240	240	240

Output: 09 81 83Borehole drilling and rehabilitation

Vote:539 Moyo District

FY 2019/20

No. of deep boreholes drilled (hand pump, motorised)

04New deep boreholes will be drilled in FY 2019/2020 05 old Boreholes Rehabilitated in FY 2018/2019 Retention be paid , 06 new boreholes drilled in FY2018/2019 retention will be paid and One Block of four (4) stance public latrine constructed in FY 2018/2019 retention will be Paid, contract staff and support staff wages paid04New deep boreholes drilled, 05 old Boreholes Rehabilitated in FY 2018/2019 Retention paid , 06 new boreholes drilled in FY2018/2019 retention paid and One Block of four (4) stance public latrine constructed in FY 2018/2019 retention Paid, Contract staff and support staff wages paid

No. of deep boreholes rehabilitated

04boreholes will be rehabilitated in four sub-counties04 boreholes rehabilitated in the four sub-counties

Non Standard Outputs:

06 New deep

1) 04 new deep well

1) Bill of

1)Procurement

1) 04 new deep

1) 04 new deep

Vote:539 Moyo District

FY 2019/20

boreholes drilled,
10 old Boreholes
Rehabilitated, One
Block of four (4)
stance public latrine
constructed at
centenary ground
and retention for 4
deep boreholes
Drilled, Ojho
Gravity Flow
scheme constructed
and Six kiosks
constructed for
Moyo piped water
systemin FY
2017/18 Paid New
Boreholes FY
2018/19 (1)
Aringajobi, (2)
Dongonagimara,
(3) Lama, (4) Liri
P/S, (5) Congo
Landing site (6)
Aka P/S
Rehabilitation for
FY2018/19 = Aria,
Gango, Obogule,
Gwere, Balu,
Yabisomi, Eremi,
Opi06 New deep
boreholes drilled,
10 old Boreholes
Rehabilitated, One
Block of four (4)
stance public latrine
constructed at
centenary ground
and retention for 4
deep boreholes
Drilled, Ojho
Gravity Flow
scheme constructed
and Six kiosks
constructed for
Moyo piped water
systemin FY
2017/18 Paid New

*drilled and
constructed 2) 04
old deep wells
rehabilitated 3) 01
AG Yamaha motor
cycle procured 4)
100 water samples
analyzed for water
quality 5) 2No
Contract staff and
2Nosupport staff
paid 1) 04 new
deep wells will be
drilled and
constructed 2) 04
old deep wells will
be rehabilitated 3)
01 AG Yamaha
motor cycle will be
procured for the
sector 4) collection
and Analyzing 100
water samples to
ascertain its quality
5) 2No Contract
staff and 2No
support staff will be
paid for 12 months*

Quantities for 04
new deep well
Prepared
2)Bill of Quantities
for 01 AG
Yamaha motor
cycle prepared
3) 25 water
samples analyzed
for water quality
5) 2No Contract
staff and
2Nosupport staff
paid

requisitions for 04
new deep
prepared and
submitted to PDU
2)Procurement
requisitions for 01
AG Yamaha
motor cycle
Prepared and
submitted to PDU
3) 25 water
samples analyzed
for water quality
5) 2No Contract
staff and
2Nosupport staff
paid

well drilled and
constructed
2) Retention for 04
old deep wells
rehabilitated in FY
2018/2019 Paid
3) 01 AG Yamaha
motor cycle
procured
4)25 water samples
analyzed for water
quality
5) 2No Contract
staff and
2Nosupport staff
paid

well drilled and
constructed
2) Retention for 04
old deep wells
rehabilitated in FY
2018/2019 paid if
not paid in quarter
three
3) 01 AG Yamaha
motor cycle
procured if not
purchase in quarter
three
4) 25 water
samples analyzed
for water quality
5) 2No Contract
staff and
2Nosupport staff
paid

Vote:539 Moyo District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:539 Moyo District

FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	13 staff salaries paid; 1 workplan and budget prepared and submitted; 1 vehicle serviced and maintained; quarterly departmental reports prepared and submitted; departmental activities coordinated; ministries consulted; regional and national meetings attended.staff list prepared and submitted; sectional priorities identified and compiled; budget framework meetings attended; vehicle assessment requests done; service provider procured to service vehicle; quarterly sectional reports demanded and compiled	Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted; Annual workplans prepared and submittedStaff list prepared and submitted; departmental meetings conducted; natural resource activities in subcounties monitored; deprtamental activities/projects supervised; quarterly reports compiled and presented to CAO and Council Committees	Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted;	Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted;	Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted;	Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted; Annual workplans prepared and submitted	
	Wage Rec't:	167,795	125,846	0	0	0	0
	Non Wage Rec't:	14,167	12,442	9,304	2,326	2,326	2,326
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	181,962	138,289	9,304	2,326	2,326	2,326

Output: 09 83 03Tree Planting and Afforestation

Vote:539 Moyo District

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Area (Ha) of trees established (planted and surviving)			50000Funds requested; inputs procured; trimming of the trees done and reports prepared.	0Not planned	1Tree nursery established in Laropi	1Tree nursery established in Moyo Town Council maintained	0Not planned
			Funds requested; bed prepared; inputs procured; seeds potted; and potted seeds watered; reports prepared.Local Forest Reserve in Laropi maintained				
Number of people (Men and Women) participating in tree planting days			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:			N/AN/A	N/A	N/A	N/A	N/A
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	0	0	7,000	1,750	1,750	1,750
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	0	0	7,000	1,750	1,750	1,750

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Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No. of community members trained (Men and Women) in forestry management			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	1500 household cookstoves constructed and installed; Refugees and Host community leaders capacity built Mobilization and sensitization of the beneficiaries; trainings; facilitation; procurement of inputs; reporting		<i>Sensitization and training of community on Farmer Managed Natural Regeneration Funds requested; inputs procured; contents developed; farmers identified and invited; trainings conducted and reports prepared.</i>	N/A	N/A	Sensitization and training of community on Farmer Managed Natural Regeneration (FMNR)	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	3,000	750	750	750	750
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	3,000	750	750	750	750

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			0N/AN/A	0N/A	0N/A	0N/A	0N/A
Non Standard Outputs:	National and regional workshops attended; Ministry consulted Funds requested to attend regional and national workshops organized by the Ministry	<i>One workshop attended and Ministry visited conducted One workshop attended and Ministry visited conducted</i>	<i>National and Regional workshops attended; Ministry consultations done; compliance monitoring of forest management done. N/A</i>	National and Regional workshops attended; Ministry consultations done; compliance monitoring of forest management done.	National and Regional workshops attended; Ministry consultations done; compliance monitoring of forest management done.	National and Regional workshops attended; Ministry consultations done; compliance monitoring of forest management done.	National and Regional workshops attended; Ministry consultations done; compliance monitoring of forest management done.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,478	1,300	325	325	325	325

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,478	1,300	325	325	325	325
Output: 09 83 07River Bank and Wetland Restoration							
Area (Ha) of Wetlands demarcated and restored			<i>0Funds requested, inputs procured, wetlands demarcated, reports prepared and submitted.Surveyin g and demarcation of major critical wetlands</i>	1Surveying and demarcation of major critical wetlands	0N/A	0N/A	0N/A
No. of Wetland Action Plans and regulations developed			<i>4Funds requested, field activities conducted, reports prepared and submitted4 wetland compliance monitorings conducted</i>	1Wetland compliance monitorings conducted	1Wetland compliance monitorings conducted	1Wetland compliance monitorings conducted	1Wetland compliance monitorings conducted
Non Standard Outputs:	Community support for restoration of Lore-eyi gravity flow scheme in Eremi through collaborative forest management. Mobilization of the community and other stakeholders; resources; community meetings conducted; demarcation of the banks; purchase of planting materials; pitting; planting		N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,085	5,541	2,545	636	636	636	636

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<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,085	5,541	6,545	1,636	1,636	1,636	1,636

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0N/AN/A	0N/A	0N/A	0N/A	0N/A	0N/A	
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Non Standard Outputs:

	<i>Sensitization of the community through radio talkshows on environment and wetlands conservation conducted on local radio stationsFunds requested, talkshow content developed, talkshow conducted, reports prepared and submitted.</i>	Sensitization of the community through radio talkshows on environment and wetlands conservation conducted on local radio stations (1 conducted)	Sensitization of the community through radio talkshows on environment and wetlands conservation conducted on local radio stations (1 conducted)	Sensitization of the community through radio talkshows on environment and wetlands conservation conducted on local radio stations (1 conducted)	Sensitization of the community through radio talkshows on environment and wetlands conservation conducted on local radio stations (1 conducted)		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:539 Moyo District

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No. of monitoring and compliance surveys undertaken			<i>1Funds requested; stakeholders consultative meetings conducted; data collected, analysed and processed; report prepared and published.District State of Environment Report (DSoER) prepared.</i>	0N/A	1District State of Environment Report (DSoER) prepared.	0N/A	0N/A
Non Standard Outputs:			<i>National and Regional workshops attended; Ministry consultations done; Funds requested; meetings attended</i>	National and Regional workshops attended; Ministry consultations done;	National and Regional workshops attended; Ministry consultations done;	National and Regional workshops attended; Ministry consultations done;	National and Regional workshops attended; Ministry consultations done;
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>1,300</i>	325	325	325	325
<i>Domestic Dev't:</i>	0	0	<i>10,000</i>	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	<i>11,300</i>	2,825	2,825	2,825	2,825
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							

Vote:539 Moyo District

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No. of new land disputes settled within FY

4Funds requested, Area Land Committees inspect the lands and prepare reports, committee reports recommended by Physical Planning Committee to District Land Board for approved, field surveys carried and reports produced, reports submitted to the Ministry for Deed plans and then titles.

Disputes received, funds requested, dialogue meetings scheduled, meetings conducted and reports preparedLocal Government Institutional lands surveyed (to identified from the infrastructural projects of education, health and production)

Community dialogue meetings conducted (1.796M)

0Community dialogue meetings conducted

2Local Government Institutional lands surveyed

Community dialogue meetings conducted

0Community dialogue meetings conducted

2Local Government Institutional lands surveyed

Community dialogue meetings conducted

Vote:539 Moyo District

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Non Standard Outputs:	Land conflict resolution meetings conducted district wide		<i>Quarterly radio talkshows conducted (4M); Refresher training conducted for Area Land Committees (3M) and Local Physical Planning Committees (3M) Ministry visits/consultations done, national and regional workshops attendedFunds requested, talkshow content developed, talkshows conducted, reports produced. Funds requested, training contents developed, training conducted, reports produced.</i>	Quarterly radio talkshows conducted	Quarterly radio talkshows conducted	Quarterly radio talkshows conducted	Quarterly radio talkshows conducted
	National and regional meetings attended; Ministry visits done - Disputes received and registered. - Relevant citations in the laws, policies, and regulations identified - Meetings scheduled and conducted with the disputing communities - Minutes of the meetings prepared - Reports prepared			Ministry visits/consultations done, national and regional workshops attended	Ministry visits/consultations done, national and regional workshops attended	Refresher training conducted for Area Land Committees and Local Physical Planning Committees	Ministry visits/consultations done, national and regional workshops attended
						Ministry visits/consultations done, national and regional workshops attended	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,478	3,096	774	774	774	774
Domestic Dev't:	0	0	18,000	4,500	4,500	4,500	4,500
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,478	21,096	5,274	5,274	5,274	5,274

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

Non Standard Outputs:	(1) 1 Community support for restoration of Lore-eyi gravity flow scheme in Eremi through collaborative forest management (2) 17 government institutional lands
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FY 2019/20

surveyed and titled
(3) 20 Km of
avenue planting
along main roads in
settlement site (4)
Land Conflict
resolution/mediatio
n meetings
conducted in 8
parishes within
Palorinya
settlement (5)
Physical
Development Plan
of rural growth
centres in Itula
developed (6)
Fragile and
degraded water
catchments and
sheds restoration
for 2 sites (Nyawa
and Drigbulugbulu)
done (7) 1 Bio-
latrine constructed
in integrated P/S in
Palorinya
settlement (Itula
SS) (8) Tree
nursery at
Angaliacini and
Ibahwe maintained
(9) Household trees
of Refugees and
host Communities
planted (10) World
Environment Day
celebrated (11)
Office equipment
(1 Desktop
computer with
accessories 1
Digital Camera 1
set of scientific
drawing pens)(1)
Mobilization of the
community and
other stakeholders;



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resources;
community
meetings
conducted;
demarcation of the
banks; purchase of
planting materials;
pitting; planting (2)
Land Inspections
done by Area Land
Committees,
inspection reports
approved by
District Land
Board, lands
surveyed and
markstones
emplaced at
relevant corners,
survey reports
produced, reports
submitted to
ministry for titling,
titles submitted to
relevant authorities
for safe custody (3)
Inputs procured,
community
mobilised, pitting
done and seedlings
planted (4)
Meetings
conducted with
disputing parties,
causes of conflict
identified, possible
solutions
suggested, reports
prepared and
submitted (5)
Procurement plans
and requisitions
prepared and
submitted,
consultants
identified, project
implementation
supervised,



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completion reports
prepared and
submitted (6)
Inputs procured,
community
mobilised, meetings
held, pitting done,
seedlings planted,
reports prepared (7)
Procurement plan
and requisition
prepared and
submitted,
consultant
identified, project
implementation
supervised,
completion reports
prepared and
submitted,
commission done
(8) Farm inputs
procured, labor
mobilised, weeding
and pruning done,
reports prepared (9)
Inputs procured,
beneficiaries
identified, meetings
held, seedling
distributions done,
technical
backstopping in
planting of
seedlings provided,
reports prepared
and submitted (10)
Community
awareness
campaigns through
radio talkshows
conducted, location
for celebration
identified, theme
distributed,
invitation send, day
organised and
celebrated, reports



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			prepared (11) Procurement plan and requisition prepared and submitted, supplier identified, supplies received in stores					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	49,561	37,171	0	0	0	0	0	0
External Financing:	250,620	187,965	0	0	0	0	0	0
Total For KeyOutput	300,181	225,136	0	0	0	0	0	0
Wage Rec't:	167,795	125,846	0	0	0	0	0	0
Non Wage Rec't:	27,252	22,939	17,545	4,386	4,386	4,386	4,386	4,386
Domestic Dev't:	49,561	37,171	46,000	11,500	11,500	11,500	11,500	11,500
External Financing:	250,620	187,965	0	0	0	0	0	0
Total For WorkPlan	495,228	373,921	63,545	15,886	15,886	15,886	15,886	15,886

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	Child cases followed and babies home supervised.Following up child cases and supervision of babies homes.		<i>Child protection issues addressed.Followup of child cases</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,600	1,950	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,600	1,950	0	0	0	0	0

Output: 10 81 03Operational and Maintenance of Public Libraries

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:	News papers procured, books for students procured and internet for the Library procurement of news papers, procurement of books for students and provision of internet in the library.	<i>Public library operated and made functional for 12 months.Duty roster and time schedule preparation, procurement of news papers and periodicals, stock taking for the books Photocopying of documents and maintaining the library.Social rehabilitation doneMeeting with members of the community. Followups to be done.</i>	News papers and periodicals procured daily. Library swept and maintained cleaned and stock updated	News papers and periodicals procured daily. Library swept and maintained cleaned and stock updated	News papers and periodicals procured daily. Library swept and maintained cleaned and stock updated	News papers and periodicals procured daily. Library swept and maintained cleaned and stock updated
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,200	2,400	1,200	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	1,200	300	300	300

Output: 10 81 04Facilitation of Community Development Workers

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:	Social mobilization facilitated and community centers visited.Social mobilization of the community and supervision of community centers.	Communities mobilized for development programs in all the LLGs in Moyo district i.e Dufile, LArapi, Lefori, Metu, Moyo and Moyo Town Council Planning for community meetings, holding community mobilization meetings, radio talk shows on development programs and community project site meetings Community development services implemented.Com munity leaders mobilized for development. Community views on development projects collected. Community dialogue on key challenges to development.	Quarterly mobilization and awareness meetings held in all the 6 sub-counties and report produced	Quarterly mobilization and awareness meetings held in all the 6 sub-counties and report produced	Quarterly mobilization and awareness meetings held in all the 6 sub-counties and report produced	Quarterly mobilization and awareness meetings held in all the 6 sub-counties and report produced
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,758	5,068	2,500	625	625	625
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	6,758	5,068	2,500	625	625	625

Output: 10 81 05Adult Learning

Vote:539 Moyo District

FY 2019/20

No. FAL Learners Trained			<i>10001000 learners trained in levels 1 and 2. FAL instructors refresher training administered. FAL center activities monitored.1000 learners trained in levels 1 and 2. FAL instructors refresher training administered. FAL center activities monitored.</i>	250250 FAL learners trained from all the LLGs in Moyo	250250 FAL learners trained from all the LLGs in Moyo	250250 FAL learners trained from all the LLGs in Moyo	250250 FAL learners trained from all the LLGs in Moyo
Non Standard Outputs:			<i>FAL centers operated and maintained functional Supervision of FAL instructors, training of FAL instructors and mentoring them</i>	250 FAL learners trained from all the 6 LLGs.	250 FAL learners trained from all the 6 LLGs.	250 FAL learners trained from all the 6 LLGs.	250 FAL learners trained from all the 6 LLGs.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	<i>2,000</i>	500	500	500	500
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	6,000	4,500	2,000	500	500	500	500

Vote:539 Moyo District

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Output: 10 81 06Support to Public Libraries

Non Standard Outputs:	Staff salaries paid, Office meetings organized, stationery procured							
	Paying staff salaries, organizing staff meeting and procuring stationery							
Wage Rec't:	173,808	130,356	0	0	0	0	0	0
Non Wage Rec't:	4,088	3,066	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	177,896	133,422	0	0	0	0	0	0

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreamed into development planHands on mainstreaming of gender by heads of departments.	Gender mainstreamed in development planned and activity implementation by all sectors CDOs trained in gender responsive planning and budgeting. Mentoring LLGs planning and budgeting process to ensure inclusion of gender issues	Quarterly mentoring & supervision conducted on gender based planning and budgeting for LLG staff in all the 6 sub-counties	Quarterly mentoring & supervision conducted on gender based planning and budgeting for LLG staff in all the 6 sub-counties	Quarterly mentoring & supervision conducted on gender based planning and budgeting for LLG staff in all the 6 sub-counties	Quarterly mentoring & supervision conducted on gender based planning and budgeting for LLG staff in all the 6 sub-counties	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,760	2,070	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,760	2,070	2,000	500	500	500	500

Vote:539 Moyo District

FY 2019/20

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled		100Registration of cases reported, follow up of the cases, home visits and reporting100 cases of children and youths followed.		25Cases of children and youths followed.	25Cases of children and youths followed.	25Cases of children and youths followed.	25Cases of children and youths followed.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,800	700	700	700	700
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,800	700	700	700	700

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported		4Invitation of youth leaders and holding meeting with them. Field visit to monitor YLP project and recover money given for them.4 District Youth Council meetings conducted and minutes produced		Youth council meeting held.	Youth council meeting held.	Youth council meeting held.	Youth council meeting held.
Non Standard Outputs:	District youth council meetings organised.Organising district youth council meeting.	N/A	N/A	Youth council meeting held.	Youth council meeting held.	Youth council meeting held.	Youth council meeting held.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:539 Moyo District

FY 2019/20

Total For KeyOutput		2,400	1,800	1,200	300	300	300	300
Output: 10 81 10Support to Disabled and the Elderly								
No. of assisted aids supplied to disabled and elderly community			<i>2invitation and holding meeting of PWD council. invitation and holding meeting of Council of the elderly.2 meetings of PWDs councils organized and needs assessment conducted</i>		1One meeting of PWD council organized and minutes produced	0Not planned	1One meeting of PWD council organized and minutes produced	0Not planned
Non Standard Outputs:			PWD groups supported with IGA, Older persons council meeting organised , PWD council meeting organised. PWD council meeting organised, Older persons council meeting organised and IGA for PWD and older persons		N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>		0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>		11,000	8,250	5,181	1,295	1,295	1,295	1,295
<i>Domestic Dev't:</i>		0	0	0	0	0	0	0
<i>External Financing:</i>		0	0	0	0	0	0	0
Total For KeyOutput		11,000	8,250	5,181	1,295	1,295	1,295	1,295

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:			<i>Quarterly meetings held with cultural leaders and minutes produced Invitation letters, holding the meeting and writing the minutes</i>		01 meeting with cultural leaders held and minute produced.	01 meeting with cultural leaders held and minute produced.	01 meeting with cultural leaders held and minute produced.	01 meeting with cultural leaders held and minute produced.
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Vote:539 Moyo District

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 10 81 12Work based inspections

Non Standard Outputs:

Work safety inspection carried out. Visitation to work sites to carry out inspection.

Quarterly work premises in the district inspected and report produced Review of major work premises, field visits to inspect the premises. Holding meetings with workers who are aggrieved, dispute resolution and mediation

01 site inspection visit conducted for selected work premises and report prepared

01 site inspection visit conducted for selected work premises and report prepared

01 site inspection visit conducted for selected work premises and report prepared

01 site inspection visit conducted for selected work premises and report prepared

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	1,000	250	250	250	250

Output: 10 81 14Representation on Women's Councils

Vote:539 Moyo District

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No. of women councils supported		4Printing and photocopying of documents, mobilization of members and report writing. Field visit to monitor activities of women entrepreneurship.4 women council meetings conducted and minutes produced		101 women council meeting held and minute produced	101 women council meeting held and minute produced	101 women council meeting held and minute produced	101 women council meeting held and minute produced
Non Standard Outputs:		Women Council meetings organised. Organising council meeting of women council	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,400	1,800	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,400	1,800	1,200	300	300	300	300

Vote:539 Moyo District

FY 2019/20

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

Non Standard Outputs:	N/A		<i>Community based services office coordinated and maintained functional for a period of 12 months. Identifying office needs, placing requisition orders for small office equipment, maintenance and repair works and photocopying documents</i>	CBS department coordinated and maintained functional for a period of three months	CBS department coordinated and maintained functional for a period of three months	CBS department coordinated and maintained functional for a period of three months	CBS department coordinated and maintained functional for a period of three months
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,274	4,706	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,274	4,706	4,000	1,000	1,000	1,000	1,000

Class Of OutPut: Capital Purchases

Vote:539 Moyo District

FY 2019/20

Output: 10 81 72Administrative Capital

Non Standard Outputs:	Youth and women groups supported in their IGA and child cases followed.Supportin g Youth and women groups in their IGA and following child cases	20 youth groups identified and supported with Income Generation Activities in all the 6 LLGs Mobilization meetings, needs identification, project formulation, desk and field appraisal, STPC approval, DTPC approval, DEC approval and submission of projects to Ministry of Gender Labor & social development, supervision, monitoring and reporting	Community mobilization and awareness conducted on Youth Livelihood Project in all the 6 sub-counties and report produced	15 youth groups proposals submitted and approved for funding. Youth beneficiary selection process monitored and report produced	5 youth groups proposals submitted and approved for funding. Youth projects monitored and report produced	Follow up visits and meetings held with youth groups and report produced		
	Wage Rec't:	0	0	0	0	0	0	
	Non Wage Rec't:	0	0	0	0	0	0	
	Domestic Dev't:	655,304	491,478	359,595	89,899	89,899	89,899	89,899
	External Financing:	17,136	12,852	0	0	0	0	0
	Total For KeyOutput	672,440	504,330	359,595	89,899	89,899	89,899	89,899

Output: 10 81 75Non Standard Service Delivery Capital

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:

			<i>4 groups of older persons supported with income generating activitiesMobilization and awareness meetings, beneficiary selection meeting, needs assessment, procurement and supply of the inputs and distribution, monitoring performance and supervision, training the groups on enterprise management and reporting</i>	Awareness and mobilization meetings held to identify beneficiaries and report produced	2 elderly groups supported with IGAs and performance monitored	2 elderly groups supported with IGAs and performance monitored	The groups followed and monitored and report prepared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	173,808	130,356	0	0	0	0	0
<i>Non Wage Rec't:</i>	49,880	37,410	25,081	6,270	6,270	6,270	6,270
<i>Domestic Dev't:</i>	655,304	491,478	379,595	94,899	94,899	94,899	94,899
<i>External Financing:</i>	17,136	12,852	0	0	0	0	0
Total For WorkPlan	896,128	672,096	404,675	101,169	101,169	101,169	101,169

Vote:539 Moyo District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:

General staff salaries paid for 3 staff, staff appraised, 10 regional and 12 national workshops attended, 12 monthly departmental meetings held and basic office equipments and supplies procured, office equipment and furniture maintained	<i>3 staff salaries paid for 3 months, 3 regional and 3 national workshops attended, 3 monthly departmental meetings held and basic office equipments and supplies procured, office equipment and furniture maintained</i>	<i>12 Regional and National Workshops, meetings and workshops attended, 3 Staff remunerated for 12 months,& nbsp; Quarterly consultative visits conducted to Ministry of Finance, Planning and Economic Development . 12 departmental meetings conducted and minutes produced and review, Semi-Annual appraisal meetings conducted, Annual Performance Contract Form B Prepared and Submitted to Ministry of Finance, Planning and Economic Development, Quarterly performance</i>	4 Regional and National workshops and meetings attended, 3 staff remunerated for 12 months, Quarterly consultative visits conducted to MoFPED. 3 DTPC meetings held and minutes produced	4 Regional and National workshops and meetings attended, 3 staff remunerated for 12 months, Quarterly consultative visits conducted to MoFPED. 3 DTPC meetings held and minutes produced	4 Regional and National workshops and meetings attended, 3 staff remunerated for 12 months, Quarterly consultative visits conducted to MoFPED. 3 DTPC meetings held and minutes produced	4 Regional and National workshops and meetings attended, 3 staff remunerated for 12 months, Quarterly consultative visits conducted to MoFPED. 3 DTPC meetings held and minutes produced
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Vote:539 Moyo District

FY 2019/20

			<i>prepared and submitted, Office coordination and managementPrepa ring for meetings, preparing minutes of meetings, conducting appraisal meetings, checking and verifying payrolls and Preparing work plans, consolidating department annual work plans and reports, submitting performance reports and coordinating DPU office & procure small office equipment</i>				
<i>Wage Rec't:</i>	58,296	43,722	59,620	14,905	14,905	14,905	14,905
<i>Non Wage Rec't:</i>	10,009	7,507	12,440	3,110	3,110	3,110	3,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	68,305	51,229	72,060	18,015	18,015	18,015	18,015

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Schedule for meetings, preparing invitation letters, holding TPC meetings and producing and circulating minutesMoyo District Local Government Headquarters</i>	33 DTPC meetings held and minutes produced & circulated	33 DTPC meetings held and minutes produced & circulated	33 DTPC meetings held and minutes produced & circulated	33 DTPC meetings held and minutes produced & circulated
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Vote:539 Moyo District

FY 2019/20

No of qualified staff in the Unit			2Payroll validation, staff appraisal, paying salaries and departmental meetings, Moyo District Local Government Headquarters	1One staff remunerated for 3 months	1One staff remunerated for 3 months	22 staff remunerated for 3 months	22 staff remunerated for 3 months
Non Standard Outputs:	Performance Contract Form B prepared and submitted to MoFPED Compilation of the departmental priorities, printing the Performance Contract Form B and submission	Performance Contract Form B prepared and submitted to MoFPED		Staff appraisal conducted to agree on key outputs, monthly departmental meetings held and report produced.	Staff appraisal conducted to agree on key outputs, monthly departmental meetings held and report produced.	Staff appraisal conducted to agree on key outputs, monthly departmental meetings held and report produced.	Staff appraisal conducted to agree on key outputs, monthly departmental meetings held and report produced.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,740	1,305	3,420	855	855	855
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	1,740	1,305	3,420	855	855	855

Vote:539 Moyo District

FY 2019/20

Output: 13 83 03Statistical data collection

Non Standard Outputs:	District Statistical Abstract updated and 30 copies printed and a copy submitted to UBOS & departments for decision making and resources allocationDevelopi ng data collection tools, training data collectors and embark on data collection. Data entry, analysis and reporting.		<i>District Annual Statistical Abstract updated and printed and copies submitted to Uganda Bureau of Statistics and other line ministriesData collection, data analysis, drafting report and submitting to UBOS</i>	Quarterly data collection done in every sector to contribute to the preparation of Annual District Statistical Abstract.	Quarterly data collection done in every sector to contribute to the preparation of Annual District Statistical Abstract.	Quarterly data collection done in every sector to contribute to the preparation of Annual District Statistical Abstract.	Quarterly data collection done in every sector & prepare District Statistical Abstract & submit to UBOS.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,765	4,324	4,282	1,071	1,071	1,071	1,071
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,765	4,324	4,282	1,071	1,071	1,071	1,071

Output: 13 83 04Demographic data collection

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:

Demographic data and HIV/AIDS information collected, analyzed and disseminated. Birth Notification Records collected and entered, birth notification records printed and distributed, Data entry for Birth Notification supervised & monitored Field visit for data collection, radio talk shows on birth notification, collecting birth notification records from HCs, data entry. Birth Notification records printed and distributed

2500 Births registered in Notification Records, registration process supervised & monitored 2500 Birth Notification Records entered, printed and distributed. Data entry and distribution supervised & monitored

Key Demographic Indicators for district produced and shared, Social mobilization conducted for Birth Registration in all health facilities, Birth registration materials distributed and retrieved, Data entered into MVRS, printed, and signed, Midwives trained on Birth Registration , World Population day commemoratedColl ecting data, data analysis and compilation, entering birth records, conducting radio talk show on local FM, Training, Writing reports and submitting returns to UNICEF

Quarterly demographic indicators for district produced and shared, Social mobilization conducted for Birth Registration in all health facilities & radio talk shows, Birth registration materials distributed and retrieved, Data entered into MVRS, printed, and signed, Midwives trained on Birth Registration

Quarterly demographic indicators for district produced and shared, Social mobilization conducted for Birth Registration in all health facilities & radio talk shows, Birth registration materials distributed and retrieved, Data entered into MVRS, printed, and signed, Midwives trained on Birth Registration

Quarterly demographic indicators for district produced and shared, Social mobilization conducted for Birth Registration in all health facilities & radio talk shows, Birth registration materials distributed and retrieved, Data entered into MVRS, printed, and signed, Midwives trained on Birth Registration

Quarterly demographic indicators for district produced and shared, Social mobilization conducted for Birth Registration in all health facilities & radio talk shows, Birth registration materials distributed and retrieved, Data entered into MVRS, printed, and signed, Midwives trained on Birth Registration

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,420	4,065	4,427	1,107	1,107	1,107	1,107
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	25,000	6,250	6,250	6,250	6,250
Total For KeyOutput	5,420	4,065	29,427	7,357	7,357	7,357	7,357

Output: 13 83 05Project Formulation

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:	Projects appraised and appraisal report produced,. Project profiles preparedProducing appraisal tools, Conducting both desk and filed appraisal, project site visits and preparing project profiles	Council priority investments list appraised and presented to TPC and council for approval and funding. Project profile prepared and produced.Productio n of appraisal tools, Desk appraisal of the projects, Field appraisal exercise and report writing including investment profiles.				Desk and field appraisal conducted for council priority investments and the list appraised and presented to TPC and council for approval and funding. Project profile prepared and produced.	
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,062	6,047	4,222	1,056	1,056	1,056	1,056
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,062	6,047	4,222	1,056	1,056	1,056	1,056

Output: 13 83 06Development Planning

Non Standard Outputs:	Planning Task Force for District Development Plan 3 formed and trained on coordination of the preparation of DDP 3. Identifying and selection of the task force, training the task force on their roles and responsibility and report writing.	Task Force for DDP III constituted and oriented, Consultative meetings held with HoDs and partners, 6 consultative meetings held with LLGs, draft presented to DTPC & standing committee, final DDP III submitted to NPA	Task Force for DDP III constituted and oriented, Consultative meetings held with HoDs and partners, 6 consultative meetings held with LLGs,				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,799	5,850	10,595	2,649	2,649	2,649	2,649

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,799	5,850	10,595	2,649	2,649	2,649	2,649

Output: 13 83 07Management Information Systems

Non Standard Outputs:	Local Government Management Information System developed and updatedPrinting the data collection forms from the LOGICs, data entry, analysis and printing of reports	<i>Quarterly data collected and LOGIC information system updated Quarterly data collected and LOGIC information system updated</i>	<i>Data from the various information management systems (EMIS, HMIS, roads, water etc) harmonized and analysed, Quarterly District Statistical Committee meetings heldReviewing the management information systems, analyzing & compiling reports, holding minutes of statistical committees, writing minutes</i>	Quarterly data form various Management information systems harmonized and analysed for decision making.	Quarterly data form various Management information systems harmonized and analysed for decision making.	Quarterly data form various Management information systems harmonized and analysed for decision making.	Quarterly data form various Management information systems harmonized and analysed for decision making.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,652	1,989	2,132	533	533	533	533
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,652	1,989	2,132	533	533	533	533

Output: 13 83 08Operational Planning

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:		Budget Conference held, Draft BFP prepared and discussed by DEC and submitted to MoFPE. Departmental Annual work plans & budget prepared and submitted to council and committeesMeeting with Heads of Departments, inviting stakeholders for budget conference, holding the budget conference and preparing report, compiling draft BFP and submission	<i>One District Budget Conference held, Consultative meeting with HoDs held, Draft BFP prepared and submitted to MoFPED with copies to departments,</i>	<i>Consultative meetings held with HoDs in preparation of BFP, Budget conference held and report produced Invitation letters for HoDs meeting and budget conference, holding the meetings, reporting</i>	Consultative meetings held with HoDs in BFP preparation, Budget conference held and minutes produced, BFP prepared and submitted				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,010	6,008	6,200	1,550	1,550	1,550	1,550	1,550	1,550
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	8,010	6,008	6,200	1,550	1,550	1,550	1,550	1,550	1,550

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:539 Moyo District

FY 2019/20

Non Standard Outputs:

4 Quarterly monitoring visits conducted and reports produced and shared. 4 quarterly reports prepared and submitted to the MoFPED Field visits to assess quality of service delivery, project implementation, compiling departmental quarterly reports and submitting to MoFPED

1 quarterly monitoring visit conducted and report produced, 1 quarterly accountability report prepared and submitted to MoFPED 1 quarterly monitoring visit conducted and report produced, 1 quarterly accountability report prepared and submitted to MoFPED

4 Quarterly project monitoring for district projects and service delivery conducted in all the LLGs Designing monitoring checklist. Project site visits in all LLGs, reporting and sharing monitoring reports with other stakeholders through DTPC

Quarterly projects and service delivery monitored and report produced and shared.

Quarterly projects and service delivery monitored and report produced and shared.

Quarterly projects and service delivery monitored and report produced and shared.

Quarterly projects and service delivery monitored and report produced and shared.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,454	5,591	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,454	5,591	4,000	1,000	1,000	1,000	1,000

Vote:539 Moyo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	N/A		<i>Quarterly multi sectoral monitoring conducted and report produced Production of monitoring check lists, Quarterly project site visits to assess progress of implementation and report writing.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,789	8,842	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	15,547	11,660	0	0	0	0	0
Total For KeyOutput	27,336	20,502	6,000	1,500	1,500	1,500	1,500
<i>Wage Rec't:</i>	58,296	43,722	59,620	14,905	14,905	14,905	14,905
<i>Non Wage Rec't:</i>	56,912	42,684	51,718	12,930	12,930	12,930	12,930
<i>Domestic Dev't:</i>	11,789	8,842	6,000	1,500	1,500	1,500	1,500
<i>External Financing:</i>	15,547	11,660	25,000	6,250	6,250	6,250	6,250
Total For WorkPlan	142,544	106,908	142,338	35,585	35,585	35,585	35,585

Vote:539 Moyo District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	3 Staff Remunerated 4 Coordination meeting 1 Annual work plan and budget produced 4 Quarterly reports submitted Payment of staff salaries Conducting quarterly meetings Production of annual work plan Submission of quarterly reports		<i>Payment of quarterly staff salaries and coordination of office activitiesPayment of salary for three (03) staff on quarterly basis and coordinating of office activities like preparation of BFP, attending workshops, meetings, conferences, etc.</i>	Staff salaries paid for three months and office coordination made	Staff salaries paid for three months and office coordination made	Staff salaries paid for three months and office coordination made	Staff salaries paid for three months and office coordination made
<i>Wage Rec't:</i>	40,105	30,078	35,210	8,803	8,803	8,803	8,803
<i>Non Wage Rec't:</i>	7,474	5,606	1,848	462	462	462	462
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	47,579	35,684	37,058	9,265	9,265	9,265	9,265

Output: 14 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2019-07-31Submission of 4 quarterly audit reports Submission of 4 quarterly audit reports</i>	2019-10-151st quarter internal audit report prepared and submitted	2020-01-151st quarter internal audit report prepared and submitted	2020-04-151st quarter internal audit report prepared and submitted	2020-07-301st quarter internal audit report prepared and submitted
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Vote:539 Moyo District

FY 2019/20

No. of Internal Department Audits			4Verifying books of accounts and production of 4 audit reportsVerifying books of accounts and production of 4 audit reports	1Books of accounts for 5 LLGs & 12 departments verified	1Books of accounts for 5 LLGs & 12 departments verified	1Books of accounts for 5 LLGs & 12 departments verified	1Books of accounts for 5 LLGs & 12 departments verified
Non Standard Outputs:	4 Department audit reports produced 4 Sub county audits produced 02 02 Special audit reports producedConductin g 11 departmental audits Conducting 08 Sub Counties audits Conducting Special audits Production of quarterly audit reports		Verifying books of accounts and production of 4 quarterly audit reports Submission of 4 quarterly audit reportsCarrying out quarterly departmental audits and verifying books of accounts and production of 4 quarterly audit reports Submission of quarterly departmental audits to Speaker, CAO, Internal Auditor General, MoLG, DPAC, RDC, etc.	Books of accounts verified and 1st quarterly audit report produced and submitted	Books of accounts verified and 2nd quarterly audit report produced and submitted	Books of accounts verified and 3rd quarterly audit report produced and submitted	Books of accounts verified and 4th quarterly audit report produced and submitted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,443	6,332	6,152	1,538	1,538	1,538	1,538
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	8,443	6,332	6,152	1,538	1,538	1,538	1,538

Vote:539 Moyo District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:	N/A						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	1,000	750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0
Wage Rec't:	40,105	30,078	35,210	8,803	8,803	8,803	8,803
Non Wage Rec't:	15,917	11,938	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	1,000	750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	57,022	42,766	43,210	10,803	10,803	10,803	10,803

Vote:539 Moyo District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 06 83 Commercial Services							
Class Of OutPut: Higher LG Services							
Output: 06 83 01Trade Development and Promotion Services							
No of awareness radio shows participated in			<i>2Preparing for the presentation, booking airtime & presentation of the issues and feedback Awareness talk show conducted on TBS & VON on cooperative, business issues etc</i>	1Moyo Town Council & Moyo sub-county	1Moyo Town Council & Moyo sub-county	1Moyo Town Council & Moyo sub-county	1Moyo Town Council & Moyo sub-county
No of businesses inspected for compliance to the law			<i>4Production of inspection forms, field visit and report production Quarterly business inspection conducted for compliance and report generated</i>	1All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC	1All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC	1All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC	1All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC
No of businesses issued with trade licenses			<i>4Field visits and inspection of trading licenses Quarterly support supervision and follow up on businesses that are doing operating legally</i>	1All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC	1All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC	1All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC	1All the LLGs i.e. Moyo, Dufile, Laropi, Metu, Lefori & MTC

Vote:539 Moyo District

FY 2019/20

No. of trade sensitisation meetings organised at the District/Municipal Council			<i>2Organizing for the meeting, announcements, holding the meeting Annual meetings held with business community members</i>	0	1Moyo Town council	0	1Moyo Town council
Non Standard Outputs:			<i>Data collection on market prices for commodities Monitoring and supervision of trade related activities Training of market and business committeesMonthly data collected and displayed on notice boards Trade activities of licensing, counter fiat goods monitored 5 market management and business leaders trained</i>	Market prices for commodities collected and disseminated on quarterly bases on sub - county notice boards, monitor the performance of traders in compliance to payment of trading licenses and operating license for other business operators, training of the committees on their roles and responsibilities.	Market prices for commodities collected and disseminated on quarterly bases on sub - county notice boards, monitor the performance of traders in compliance to payment of trading licenses and operating license for other business operators, training of the committees on their roles and responsibilities.	Market prices for commodities collected and disseminated on quarterly bases on sub - county notice boards, monitor the performance of traders in compliance to payment of trading licenses and operating license for other business operators, training of the committees on their roles and responsibilities.	Market prices for commodities collected and disseminated on quarterly bases on sub - county notice boards, monitor the performance of traders in compliance to payment of trading licenses and operating license for other business operators, training of the committees on their roles and responsibilities.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,000	500	500	500	500

Output: 06 83 02Enterprise Development Services

Vote:539 Moyo District

FY 2019/20

No of awareness radio shows participated in	<i>4Dissemination of new policies on radios, community meetings etc Quarterly awareness radio program conducted to create awareness on importance of business registration</i>	1Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi, offer financial literacy for business women in all the gazetted markets	1Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi, offer financial literacy for business women in all the gazetted markets	1Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi, offer financial literacy for business women in all the gazetted markets	1Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi, offer financial literacy for business women in all the gazetted markets
No of businesses assisted in business registration process	<i>10Prepare the businesses, submission of the list to Ministry of trade and industry At least 10 new business registered and issued with certificates</i>	1Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi	1Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi	1Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi	1Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi
No. of enterprises linked to UNBS for product quality and standards	<i>10Preparation, linking the enterprises, assessment of products and issuance of certificates 10 enterprises assessed for UNBS product quality and standards and report produced</i>	1Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi	1Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi	1Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi	1Awareness creation on department responsible for business registration in Moyo, Lefori, Metu, Dufile & Laropi
Non Standard Outputs:	<i>Linking business community to access business registration servicesBusiness community linked with URSB Arua branch</i>	At least 10 business operators linked to register their business with URSB Arua Branch	At least 10 business operators linked to register their business with URSB Arua Branch	At least 10 business operators linked to register their business with URSB Arua Branch	At least 10 business operators linked to register their business with URSB Arua Branch
Wage Rec't:	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 03Market Linkage Services

No. of market information reports
desserminated

*Held meetings with
committees, set up
data clerks to
collect prices,
reports produced
and disseminated
on notice boards in
all sub - counties.5
markets visited in
the district, collect
market prices for
commodities*

No. of producers or producer groups linked to
market internationally through UEPB

*meetings done,
buyers invited for
price negotiations
with the
cooperatives.4
producer
cooperatives linked
to markets within
and regional*

Non Standard Outputs:

*Monitor operations
of the markets Put
up market
information both
internally and
externallyAt
markets monitored
Display trade
related information
to the business
community*

Market prices
collected in all the
sub - county
markets and
displayed on notice
boards for public
viewing

Market prices
collected in all the
sub - county
markets and
displayed on
notice boards for
public viewing

Market prices
collected in all the
sub - county
markets and
displayed on notice
boards for public
viewing

Market prices
collected in all the
sub - county
markets and
displayed on notice
boards for public
viewing

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	0	0	1,000	250	250	250	250
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Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

Quarterly monitoring and supervision done, Reports produced and submitted both at district and Ministry level13 cooperatives monitored and supervised

No. of cooperative groups mobilised for registration

Community meetings held, guide on the procedures of forming, reports produced and submitted.Mobilization of groups to form cooperatives, formation guide given to the group members.

No. of cooperatives assisted in registration

Submission reports done, meetings held with members, Ministry registration done and submitted5 cooperatives assisted in registration

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Non Standard Outputs:

Quarterly monitoring and supervision of Sacco s, VSLAs in the district Attending Annual General Meetings of Sacco s Auditing of cooperativesMonitoring done on quarterly bases AGMs done annually Audit done on quarterly bases to check on performance

Monitoring of Saccos e.g MDLG Staff sacco, Moyo sacco, Mt Otce sacco, Nile sacco, Dufile , Eremi United sacco, Metu sacco, Metu Vuozo and Pajakiri on their performances in savings, loans and clients attendance, attending AGMs of all the above saccos, Auditing their books of accounts on annual bases and even forming new cooperative societies both savings and credit plus producer cooperatives	Monitoring of Saccos e.g MDLG Staff sacco, Moyo sacco, Mt Otce sacco, Nile sacco, Dufile , Eremi United sacco, Metu sacco, Metu Vuozo and Pajakiri on their performances in savings, loans and clients attendance, attending AGMs of all the above saccos, Auditing their books of accounts on annual bases and even forming new cooperative societies both savings and credit plus producer cooperatives	Monitoring of Saccos e.g MDLG Staff sacco, Moyo sacco, Mt Otce sacco, Nile sacco, Dufile , Eremi United sacco, Metu sacco, Metu Vuozo and Pajakiri on their performances in savings, loans and clients attendance, attending AGMs of all the above saccos, Auditing their books of accounts on annual bases and even forming new cooperative societies both savings and credit plus producer cooperatives	Monitoring of Saccos e.g MDLG Staff sacco, Moyo sacco, Mt Otce sacco, Nile sacco, Dufile , Eremi United sacco, Metu sacco, Metu Vuozo and Pajakiri on their performances in savings, loans and clients attendance, attending AGMs of all the above saccos, Auditing their books of accounts on annual bases and even forming new cooperative societies both savings and credit plus producer cooperatives
0	0	0	0
0	0	1,500	375
0	0	0	0
0	0	0	0
0	0	1,500	375

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

Report done, meeting of all the owners of the hospitality facilities data collection on all potential lodges, hotels and restaurants

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No. and name of new tourism sites identified

2 sites identified need for gazetting it for investments Identification of 2 potential tourists sites for development

No. of tourism promotion activities
meanstreamed in district development plans

Community meetings held, reports produced, flyers produced giving out the potential tourists sites of the district Community tourism formation, Formation of district tourism Museum, guiding tourists on potentials sites.

Non Standard Outputs:

*Quarterly visits to all sites
Establishment of tourism information center
Organize tours and travel Consultative meetings with stakeholders
Formation of tourism task force clubs
Hosting cultural groups at Sub - county level
Quarterly visits done
Information center established
Tours organized annually
Held meetings with stakeholders
Task force formed
cultural groups hosted*

Formation of community tourism in all sub - counties, esablisment of tourism infromation centers at Cala in Metu on Mt otce, Moyo, MTC, organise cultural dances in all the sub - counties, organise mountain climbing events, formation of tourism task clubs

Formation of community tourism in all sub - counties, esablisment of tourism infromation centers at Cala in Metu on Mt otce, Moyo, MTC, organise cultural dances in all the sub - counties, organise mountain climbing events, formation of tourism task clubs

Formation of community tourism in all sub - counties, esablisment of tourism infromation centers at Cala in Metu on Mt otce, Moyo, MTC, organise cultural dances in all the sub - counties, organise mountain climbing events, formation of tourism task clubs

Formation of community tourism in all sub - counties, esablisment of tourism infromation centers at Cala in Metu on Mt otce, Moyo, MTC, organise cultural dances in all the sub - counties, organise mountain climbing events, formation of tourism task clubs

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 06 83 06Industrial Development Services

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

2Meetings held, visits to the locations.Identifyin g the actors of value chain.

Conduct survey on the existing industrial activities in the district i.e. grinding mills, welding services, capentry and joinery, Paste machines, potable machines for grinding and sing posts and signage

1Data collected on the existing small scale industries and other value addition facilities , Land identification for packing yards, industrial activities and investments, conduct regular district MSMEs investment meetings in all the five sub - counties of Moyo, Conduct survey on the existing industrial activities in the district i.e. grinding mills, welding services, capentry and joinery, Paste machines, potable machines for grinding and sing posts and signage , Metu Dufile, Laropi and MTC

Data collected on the existing small scale industries and other value addition facilities , Land identification for packing yards, industrial activities and investments, conduct regular district MSMEs investment meetings in all the five sub - counties of Moyo, Conduct survey on the existing industrial activities in the district i.e. grinding mills, welding services, capentry and joinery, Paste machines, potable machines for grinding and sing posts and signage , Metu Dufile, Laropi and MTC

1Data collected on the existing small scale industries and other value addition facilities , Land identification for packing yards, industrial activities and investments, conduct regular district MSMEs investment meetings in all the five sub - counties of Moyo, Lefori, Metu Dufile, Conduct survey on the existing industrial activities in the district i.e. grinding mills, welding services, capentry and joinery, Paste machines, potable machines for grinding and sing posts and signage and MTC

No. of opportunites identified for industrial development

land identified and gazetted, followup meetings with land owners 2 areas identified for industrial park and boarder market

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No. of producer groups identified for collective value addition support

Followup meetings to identify the key stakeholders interested in value chain.Data collections and meetings

No. of value addition facilities in the district

Meetings with the community to come up such actors of value chain.Identification of potential value addition stakeholders

Non Standard Outputs:

Data collection on existing small scale industries and other value addition facilities in the district.Data collected on quarterly bases

Data collected on the existing small scale industries and other value addition facilities , Land identification for packing yards, industrial activities and investments, conduct regular district MSMEs investment meetings in all the five sub - counties of Moyo, Lefori, Metu Dufile, Laropi and MTC

Data collected on the existing small scale industries and other value addition facilities , Land identification for packing yards, industrial activities and investments, conduct regular district MSMEs investment meetings in all the five sub - counties of Moyo, Lefori, Metu Dufile, Laropi and MTC

Data collected on the existing small scale industries and other value addition facilities , Land identification for packing yards, industrial activities and investments, conduct regular district MSMEs investment meetings in all the five sub - counties of Moyo, Lefori, Metu Dufile, Laropi and MTC

Data collected on the existing small scale industries and other value addition facilities , Land identification for packing yards, industrial activities and investments, conduct regular district MSMEs investment meetings in all the five sub - counties of Moyo, Lefori, Metu Dufile, Laropi and MTC

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	567	142	142	142	142
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	567	142	142	142	142

Output: 06 83 07Sector Capacity Development

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Non Standard Outputs:			<i>Staff training in computer skills.staff identified for the training.</i>	One staff trained in ICT programmes	One staff trained in ICT programmes	One staff trained in ICT programmes	One staff trained in ICT programmes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:			<i>Data collection and monitoring all trade related activities in the district Reports produced for on word submissions.</i>	Enumeration of list of all business operators in the district, radio programs on existing opportunities for traders, bulking of produce by producers for easy marketing opportunities and earns high profits.	Enumeration of list of all business operators in the district, radio programs on existing opportunities for traders, bulking of produce by producers for easy marketing opportunities and earns high profits.	Enumeration of list of all business operators in the district, radio programs on existing opportunities for traders, bulking of produce by producers for easy marketing opportunities and earns high profits.	Enumeration of list of all business operators in the district, radio programs on existing opportunities for traders, bulking of produce by producers for easy marketing opportunities and earns high profits.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,600	400	400	400	400
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,600	400	400	400	400

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Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	22,156	5,539	5,539	5,539	5,539
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	22,156	5,539	5,539	5,539	5,539
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	10,167	2,542	2,542	2,542	2,542
<i>Domestic Dev't:</i>	0	0	22,156	5,539	5,539	5,539	5,539
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	32,323	8,081	8,081	8,081	8,081

N/A