

Vote:539 Moyo District

FY 2020/21

Foreword

Section 9 (3) of the Public Financial Management (PFM) Act 2015 requires, the Minister of Finance, Planning and Economic Development to prepare a Budget Framework Paper (BFP) and table it before the parliament by 31st December every year. In line with the above, every Accounting Officer is required to prepare and submit a BFP for their votes to the Minister of Finance by 15th November. This Budget Framework Paper for Moyo District Local Government for the FY 2020/2021 is therefore, in response to meeting this very important obligation.

This Budget Framework Paper presents the revenue position of the district and allocations to areas of priority as guided by the NDPIII and DDPIII under the theme “Industrialization for job creation & shared prosperity”. It clearly sets out the Medium-Term Expenditure Framework (MTEF) indicating the resources envelop available to the district council and how the council plans to utilize these resources.

The BFP was prepared in a participatory manner involving key stakeholders at all levels starting with village and parish level consultations through sub-county budget conferences and crowned with the district level budget conference held on 30th – 31st October 2019 in people’s hall where various issues were debated and a number of development priorities were agreed upon for implementation in 2020/2021FY.

Moyo district through this draft BFP commit to provide equitable, inclusive and gender responsive service to all the people in Moyo district for improved quality of lives.

The district’s population as per the 2014 Population and Housing Census Report was 95,951 of which 47,175 were males and 48,776 were females and currently the projected population as of 2019 is 107,100. Of this population 28% are children aged 0-8 years that would potentially require IECD services. Currently it is estimated that about 30% of the population are children (32,259) of school age going (6-12 years), about 20% (21,420) women are of reproductive age and 5,353 (5%) women are pregnant requiring prenatal care services. As such the district has prioritized the provision of integrated/ coordinated IECD services as one of the key strategies in this BFP to improve access and utilization of IECD services and reporting across sub-counties by strengthening coordination functions and monitoring.

According to the Food Security and Nutrition Assessment Report 2019, 18.5% of children aged 6 – 59 months in Moyo district are stunted, 4.6% are wasted and suffer from acute malnutrition and 3% are overweight. Only 14.6% of children aged 6 months – 2 years receive minimum acceptable diet, 25.7% receive minimum dietary diversity and 39.1% receive minimum meal frequency. 62% of children aged 6 – 59 months are anemic compared to 53% at national level. Most of these indicators are unacceptable as they impact negatively on children, adolescents and women of reproductive age. Therefore, the district through this BFP has designed a multi-sectoral approach to address the negative effects of poor nutrition outcomes in the district. The district has taken practical steps to ensure all departments integrated and mainstreamed nutrition activities in their plans and budgets.

Moyo district had a total population of 107,438 persons (53,669 males and 53,769 females) as per the 2002 Population and Housing Census Report. The district’s population however, declined to 95,951 persons (47,175 males and 48,776 females) as per the 2014 Population and Housing Census Report. The Total Fertility Rate for the district also declined from 6.7 in 2002 to 5.6 in 2014.

Although the district recorded a reduction in her Total Fertility Rate this was a slight reduction as compared to the national average of 5.4. Therefore, there is need for the district to undertake interventions in order to reduce the high Total Fertility Rate and achieve the national target of Total Fertility rate of 2.5 as set out in the Vision 2040. Some of the key interventions captured in this BFP include promoting girl child education to keep them longer in schools, increasing uptake of modern family planning methods, reduction of teenage pregnancy, scaling up community dialogues and sensitization to address religious and cultural beliefs, improving health services among others.

A number of remarkable achievements were registered in the previous FY namely; Fencing of Moyo General Hospital, completion of 4 in one staff house at Eria HCIII, construction of general ward at Dufile HCIII, drilling and installation of 5 deep well and rehabilitation of 5 boreholes improved safe water coverage from 60% to 64.7% and functionality from 78% to 85.8% among others. This BFP therefore, intends to strengthen and consolidate the gains made and address areas of weaknesses in service delivery. The district is committed to its role of mentoring and back stopping LLGs to ensure improvement in implementation of all government programs.

The district also continues to face challenges especially of under-staffing following the creation of Obongi district which resulted into human resource gap in a number of departments. Wage shortfall which affected timely payment of staff salaries especially for the months of November and December 2019. The district is committed to work with MoFPED and Public Services to address the wage shortfall. Some of the health and education sector indicators continue to perform poorly for instance PVC3 coverage 54.8% compared to national target of 95%, 4th ANC visit 43.2% against the national target of 70%, 2nd IPT uptake for pregnant women 51.8% against the national target of 90%, under 5 vitamin A second dose coverage 44.1% against the national target of 60% and measles coverage 51.9% against the national target of 92%. The primary completion rate continue to be very low for both boys (28.1%) and girls (31.6) compared to the national target of 100%, high pupil stance ratios for both boys (1:75) and girls (1:69), high pupil classroom ratios 1:75 against the national target of 1:53. The district will have to work closely with the Ministry of Education and Sports, development partners and other stakeholders to find long lasting solutions to addressing the above factors affecting quality provision of education services in order to provide equal opportunity for every child to go to school.

Moyo district will continue to implement in a participatory and transparent manner all government programs such as Operation wealth Creation (OWC), DRDIP, NUSAF 3, YLP, UWEP among others to improve agricultural production and productivity for increased household incomes and food security. Provision of clean water to all the people of Moyo district remains a priority and resources have been allocated according to improve safe water coverage. Maintenance of good road network is planned for in the BFP to enhance access and reduce cost of doing business although heavy rains have continued to interrupt efforts to improve road networks in the district. The district will engage URF secretariat to increase allocation for better service delivery.

I wish to thank central government for its valuable technical guidance in the preparation of this document and the support by development partners. I also wish to thank the Budget Desk, the District Technical Planning Committee and the Planning Unit for their commitment and guidance during the planning and budgeting process up to the time of final drafting of this BFP. The entire

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community who participated in the village and parish planning meeting could not be forgotten.

I am therefore, happy to present this BFP for 2020/21FY with the view that it will be implemented so as to improve the quality of service delivery in the district. I equally invite every stakeholder to embrace this document and refer to it for their medium term prioritization in order to achieve equitable and sustainable service delivery to all the people of Moyo for improved quality of lives.

A handwritten signature in blue ink, appearing to read 'Olila Patrick', followed by a long horizontal line extending to the right.

Olila Patrick CAO Moyo

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

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Output: 13 81 01Operation of the Administration Department

Non Standard Outputs:	70 Staff paid salaries monthly payment of salaries	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,		3DTPC meetings held, 8regional and national meetings attended, 1 national celebration held, 2 vehicles serviced, fuel and office satationaries supplied, 7sub counties supervised, 3 departmental meetings conducted, 1 office support services provided, 1 celebration organise, 2coordinations and planing meetings attended and 1 monitoring of government facilities, institutions and projects	3DTPC meetings held, 8regional and national meetings attended, 1 national celebration held, 2 vehicles serviced, fuel and office satationaries supplied, 7sub counties supervised, 3 departmental meetings conducted, 1 office support services provided, 1 celebration organise, 2coordinations and planing meetings attended and 1 monitoring of government facilities, institutions and projects	3DTPC meetings held, 8regional and national meetings attended, 1 national celebration held, 2 vehicles serviced, fuel and office satationaries supplied, 7sub counties supervised, 3 departmental meetings conducted, 1 office support services provided, 1 celebration organise, 2coordinations and planing meetings attended and 1 monitoring of government facilities, institutions and projects	3DTPC meetings held, 8regional and national meetings attended, 1 national celebration held, 2 vehicles serviced, fuel and office satationaries supplied, 7sub counties supervised, 3 departmental meetings conducted, 1 office support services provided, 1 celebration organise, 2coordinations and planing meetings attended and 1 monitoring of government facilities, institutions and projects	
	Wage Rec't:	195,331	146,498	195,331	48,833	48,833	48,833	48,833
	Non Wage Rec't:	38,266	28,700	62,613	15,653	15,653	15,653	15,653
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	233,597	175,198	257,944	64,486	64,486	64,486	64,486

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>90%Recruitment processes and issuing appointmant letterswage analysis</i>			Recruitments processes completed	
	<i>request for clearance to recruit Declaration of vacancies</i>				
%age of pensioners paid by 28th of every month	<i>100%Monthly payment of pensioners and verificationsRetired employees accessed on payroll</i>	All pensioners paid	All pensioners paid	All pensioners paid	All pensioners paid
%age of staff appraised	<i>100%Staff appraisals for all the staff under the departmentmentoring on appraisal and facilitating the monitoring of staff appraisal</i>				All staff appraised
%age of staff whose salaries are paid by 28th of every month	<i>100%Monthly salary payments and printing of payrallsMonthly data capture</i>	All staff paid	All staff paid	All staff paid	All staff paid
	<i>Accesing of new employees on payroll</i>				
	<i>monthly payroll verification</i>				
	<i>payment of salaries</i>				

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Non Standard Outputs:	Disciplinary issues handled counseling of employees done Field visits monthly meetingd	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 Reward and sanction committee meeting held, 2 regional and national meetings attended, 1 motorbike serviced, fuel and office stationaries supplied, staff records updated, 1 Human resource report submitted, staff capacity build and 3 sector meetings held.	1 Reward and sanction committee meeting held, 2 regional and national meetings attended, 1 motorbike serviced, fuel and office stationaries supplied, staff records updated, 1 Human resource report submitted, staff capacity build and 3 sector meetings held.	1 Reward and sanction committee meeting held, 2 regional and national meetings attended, 1 motorbike serviced, fuel and office stationaries supplied, staff records updated, 1 Human resource report submitted, staff capacity build and 3 sector meetings held.	1 Reward and sanction committee meeting held, 2 regional and national meetings attended, 1 motorbike serviced, fuel and office stationaries supplied, staff records updated, 1 Human resource report submitted, staff capacity build and 3 sector meetings held.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	32,742	24,556	2,276,735	569,184	569,184	569,184	569,184
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	32,742	24,556	2,276,735	569,184	569,184	569,184	569,184

Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	1Discussion and review of the Draft Training policMoyo District Headquarters		Capacity building plan activities start
No. (and type) of capacity building sessions undertaken	12Trainings, meetings, coaching, attachments, workshops, seminars and exchange visits	Trainings and meetings	Trainings and meetings
	Human Resource data updateMoyo District Local Government Headquarters and Subcounites	Trainings and meetings	Trainings and meeting

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Non Standard Outputs:	Trainings Conducted	<i>2 training conducted</i>						
	Stationaries purchased	<i>1 training conducted</i>						
	Capacity Building Plan							
	Prepared Field Visits							
	capacity needs assessment							
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:	34,178	25,633	33,309	8,327	8,327	8,327	8,327	8,327
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	34,178	25,633	33,309	8,327	8,327	8,327	8,327	8,327

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Lower local Government supervised and report produced	<i>1 monitoring of 6 sub counties conducted and report produced</i>		2 Monitoring and supervision	2 Monitoring and supervision	2 Monitoring and supervision	2 Monitoring and supervision	
	Quarterly Monitoring and supervision Field Visits	<i>1 monitoring of 6 sub counties and report produced</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,327	2,495	2,977	744	744	744	744	744
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,327	2,495	2,977	744	744	744	744	744

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	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 ,</i>		2regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted.	2regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted and IT equipment performance monitoring	2regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted and IT equipment performance monitoring	2regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted and IT equipment performance monitoring
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,327	2,495	5,761	1,440	1,440	1,440	1,440
<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	3,327	2,495	5,761	1,440	1,440	1,440	1,440

Output: 13 81 06Office Support services

Non Standard Outputs:	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 support staff monitored and supervised Office premises maintained and cleaned on daily bases for three months support staff monitored and supervised</i>		2regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted.	2regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted.	2regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted.	2regional and national meetings attended, office stationaries supplied, 1 sector meeting conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,902	1,427	6,146	1,536	1,536	1,536	1,536

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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	1,902	1,427	6,146	1,536	1,536	1,536	1,536

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</i>				
			<i>Quarterly monitoring conducted and report generated</i>				
No. of monitoring visits conducted			<i>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</i>				
Non Standard Outputs:	N/A	N/A		Annual bord of survey conducted and asset register updated	Updating asset register and asset management monitoring activities in the district	Updating asset register and asset management monitoring activities in the district	Updating asset register and asset management monitoring activities in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	7,442	1,860	1,860	1,860	1,860
<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	5,000	3,750	7,442	1,860	1,860	1,860	1,860

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	230 pensioners paid their monthly pensions and gratuity for 12 months Verification and assessment of the pensioners list an files, submission of their files, preparing their payments and compiling reports for submission	<i>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</i>		3 months staff payrolls and slips printed, displayed and distributed to cost centers	3 months staff payrolls and slips printed, displayed and distributed to cost centers	3 months staff payrolls and slips printed, displayed and distributed to cost centers	3 months staff payrolls and slips printed, displayed and distributed to cost centers
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,621,089	1,215,816	6,640	1,660	1,660	1,660	1,660
<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	1,621,089	1,215,816	6,640	1,660	1,660	1,660	1,660

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>80%Hands on training of staffsMoyo District Local Government Headquarters</i>	20%Both higher and lower local government staff trained	20%Both higher and lower local government staff trained	20%Both higher and lower local government staff trained	20%Both higher and lower local government staff trained
Non Standard Outputs:	Employees Records properly managed File Audit done for disposal Procurement of filling cabins field Visits	<i>Quarterly staff records updated and kept in the registry Quarterly staff records updated and kept in the registry</i>		2 regional and national meetings attended, employees records audited, office supplies supplied, staff welfare paid and sector meetings conducted	2 regional and national meetings attended, employees records audited, office supplies supplied, staff welfare paid and sector meetings conducted	2 regional and national meetings attended, employees records audited, office supplies supplied, staff welfare paid and sector meetings conducted	2 regional and national meetings attended, employees records audited, office supplies supplied, staff welfare paid and sector meetings conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,654	4,990	7,442	1,860	1,860	1,860	1,860
<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	6,654	4,990	7,442	1,860	1,860	1,860	1,860
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Output: 13 81 13Procurement Services

Non Standard Outputs:	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</i>		2 national and regional meetings attended, 1 quarterly report submitted to PPDA, fuel and office stationaries supplied, 2 adhoc meetings held, contracts advertiesed and sector equipments serviced	2 national and regional meetings attended, 1 quarterly report submitted to PPDA, fuel and office stationaries supplied, 2 adhoc meetings held, contracts advertiesed and sector equipments serviced	2 national and regional meetings attended, 1 quarterly report submitted to PPDA, fuel and office stationaries supplied, 2 adhoc meetings held, contracts advertiesed and sector equipments serviced	2 national and regional meetings attended, 1 quarterly report submitted to PPDA, fuel and office stationaries supplied, 2 adhoc meetings held, contracts advertiesed and sector equipments serviced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,110	12,832	25,566	6,392	6,392	6,392	6,392
<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	17,110	12,832	25,566	6,392	6,392	6,392	6,392

Class Of OutPut: Capital Purchases

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Output: 13 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			50Community meetings and subprojects approvals and fundingGeneration of community subprojects under DRDIP and NUSAF	Subprojects generates	subprojects generated	subprojects generated	subprojects generated
Non Standard Outputs:	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		UNHCR Intergration activities	UNHCR intergration activities	UNHCR intergration activities	UNHCR intergration activities
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,268,627	4,701,470	12,096,336	3,024,084	3,024,084	3,024,084	3,024,084
External Financing:	710,000	532,500	800,000	200,000	200,000	200,000	200,000
Total For KeyOutput	6,978,627	5,233,970	12,896,336	3,224,084	3,224,084	3,224,084	3,224,084
Wage Rec't:	195,331	146,498	195,331	48,833	48,833	48,833	48,833
Non Wage Rec't:	1,729,417	1,297,062	2,401,322	600,331	600,331	600,331	600,331
Domestic Dev't:	6,302,805	4,727,104	12,129,645	3,032,411	3,032,411	3,032,411	3,032,411
External Financing:	710,000	532,500	800,000	200,000	200,000	200,000	200,000
Total For WorkPlan	8,937,553	6,703,164	15,526,298	3,881,575	3,881,575	3,881,575	3,881,575

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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	2020-08-31	Preparing trial balance, Statement of financial Performance, statement of Financial Position, Statement of Cash flows and Notes to Financial StatementsOffice of the Accountant General- Ministry of Finance Planning and Economic Development and copies office of the Auditor General	2020-08-31	Draft Financial Accounts produced and submitted to OAG in Arua & Kampala	2020-08-31	Final Financial statement report produced and submitted to OAG in Arua & Kampala	2020-08-31	Half year Financial report prepared and submitted	2020-08-31
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Non Standard Outputs:

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 to LG PAC

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

Regional and national consultative meetings conducted. 4 regional meetings and 8 consultative visits made

Two consultative visit conducted in Kampala and in region of Arua or Gulu and report produced and shared

Two consultative visit conducted in Kampala and in region of Arua or Gulu and report produced and shared

Two consultative visit conducted in Kampala and in region of Arua or Gulu and report produced and shared

Two consultative visit conducted in Kampala and in region of Arua or Gulu and report produced and shared

Wage Rec't:	0	0	143,222	35,806	35,806	35,806	35,806
Non Wage Rec't:	37,140	27,855	45,484	11,371	11,371	11,371	11,371
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,140	27,855	188,706	47,177	47,177	47,177	47,177

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			<i>4Sensitized and enforce collection of LHTUpdate list of hotels</i>	1260List of hotels updated and used for assessment	1260List of hotels updated and used for assessment	1260List of hotels updated and used for assessment	1260List of hotels updated and used for assessment
Value of LG service tax collection			<i>2Sensitized and collect LST from informal sectorAssess and enumerate business</i>	30150All businesses assessed and report produced as source document for revenue generation	10050Assessed businesses enumerated and collected	0Revenue collected and reported	0Revenue collected and reported
Value of Other Local Revenue Collections			<i>4Training stakeholders,printing accountable stationery, Bill and collect and Assess and Establish revenue register and revenue database,.</i>	154791.25Revenue register and data base established and used	154791.25Revenue register and data base established and used	154791.25Revenue register and data base established and used	154791.25Revenue register and data base established and used
Non Standard Outputs:	Local Revenue sources identified, Local revenue collected, citizens sensitized about revenue, 01 motor cycle serviced and maintainedRecording all revenue sources, printing receipts, Assessing tax payers, collecting and recording revenues, holding meetings with stakeholders, assessing and repairing motor cycle	<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</i>	N/A/N/A				

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	13,000	3,250	3,250	3,250	3,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	46,637	34,978	0	0	0	0	0
Total For KeyOutput	56,637	42,478	13,000	3,250	3,250	3,250	3,250

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>2019-10-28Allocation 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</i>	2020-04-15Annual draft Budget and work plan prepared and presented to council as per statutory date	2020-04-15Annual draft Budget and work plan prepared and presented to council as per statutory date	2020-04-15Annual draft Budget and work plan prepared and presented to council as per statutory date	2020-04-15Annual draft Budget and work plan prepared and presented to council as per statutory date
Date of Approval of the Annual Workplan to the Council	<i>2020-05-31Holding 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 approvalMoyo District Local Government Head Quarters</i>	2020-05-29Annual work plans prepared and presented to council for approval	2020-05-29Annual work plans prepared and presented to council for approval	2020-05-29Annual work plans prepared and presented to council for approval	2020-05-29Annual work plans prepared and presented to council for approval

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:		05 Lower Local Governments supported in budgeting, 04 quarterly budget review meetings conductedPreparati on 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	N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,000	4,500	6,000	1,500	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	6,000	1,500	1,500	1,500	1,500	1,500

Output: 14 81 04LG Expenditure management Services

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:

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

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 .

Respond to LGPAC and Audit queries. Production of PAC responses including audit responses to queries and exit meeting with OAG

1st quarter audit query responses prepared and submitted to LGPAC and OAG

2nd quarter audit query responses prepared and submitted to LGPAC and OAG

3rd quarter audit query responses prepared and submitted to LGPAC and OAG

4th quarter audit query responses prepared and submitted to LGPAC and OAG

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	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	6,000	4,500	5,000	1,250	1,250	1,250	1,250

Output: 14 81 05LG Accounting Services

Vote:539 Moyo District

FY 2020/21

Date for submitting annual LG final accounts to Auditor General

2020-08-21Extracting 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

2020-10-12Monthly & quarterly financial reports and URA prepared and submitted to DEC & MoFPED

2021-01-11Monthly & quarterly financial reports and URA prepared and submitted to DEC & MoFPED

2021-04-12Monthly & quarterly financial reports and URA prepared and submitted to DEC & MoFPED

2021-07-12Monthly & quarterly financial reports and URA prepared and submitted to DEC & MoFPED

Non Standard Outputs:

04CPD 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

N/A

N/A

N/A

N/A

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,100	7,575	12,400	3,100	3,100	3,100	3,100
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,100	7,575	12,400	3,100	3,100	3,100	3,100

Output: 14 81 06Integrated Financial Management System

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:	Processing Payments Financial reports generated 04 quarterly accounting warrants prepared Monthly reconciliations performed 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</i>	<i>Capacity building, provide stationery and service systemMaintain IFMS, procure computer supplies, train staff, carryout IFMS consultations</i>	Finance staff capacity built and stationery provided	Finance staff capacity built and stationery provided	Finance staff capacity built and stationery provided	Finance staff capacity built and stationery provided
<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
<i>Wage Rec't:</i>	0	0	143,222	35,806	35,806	35,806	35,806
<i>Non Wage Rec't:</i>	99,240	74,430	111,884	27,971	27,971	27,971	27,971
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	46,637	34,978	0	0	0	0	0
Total For WorkPlan	145,877	109,408	255,106	63,777	63,777	63,777	63,777

Vote:539 Moyo District

FY 2020/21

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 13 82 Local Statutory Bodies							
Class Of OutPut: Higher LG Services							
Output: 13 82 01LG Council Administration Services							
Non Standard Outputs:	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 attendedSalaries for DEC members, LC III Chairpersons, Chairperson DSC and staff paidstationary supplied Fuel Procured Workshops and trainings attended</i>	<i>6 staff remunerated for 12 months, office coordinated and reports produced, 8 council meetings held and minutes produced, staff apprised and appraisal report produced Procuring stationary, drafting invitation letters and circulating to members, production of minutes Requisitioning for fuels Processing and paying for utility bills</i>	staff remunerated for 3 months, office coordinated and reports produced 2 council meetings held and minutes produced	staff remunerated for 3 months, office coordinated and reports produced 2 council meetings held and minutes produced	staff remunerated for 3 months, office coordinated and reports produced 2 council meetings held and minutes produced	staff remunerated for 3 months, office coordinated and reports produced 2 council meetings held and minutes produced
Wage Rec't:	0	0	148,449	37,112	37,112	37,112	37,112
Non Wage Rec't:	9,050	6,788	14,588	3,647	3,647	3,647	3,647
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,050	6,788	163,037	40,759	40,759	40,759	40,759

Output: 13 82 02LG Procurement Management Services

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:	LG assets and equipment procured and managed.Procurement and management of LG assets and equipment.	2 district Contracts Committee meeting held stationary procured2 district Contracts Committee meeting held stationary procured	six District Contract Committee meetings organized. evaluation committee meetings organised pre- bid meetings held, adverts placedwriting invitation letters, organizing for venues	one District Contract Committee meetings organized. evaluation committee meetings organised pre- bid meetings held, adverts placed	one District Contract Committee meetings organized. evaluation committee meetings organised pre- bid meetings held, adverts placed	Two District Contract Committee meetings organized. evaluation committee meetings organised pre- bid meetings held, adverts placed	Two District Contract Committee meetings organized. evaluation committee meetings organised pre- bid meetings held, adverts placed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	5,598	1,399	1,399	1,399	1,399
<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	5,000	3,750	5,598	1,399	1,399	1,399	1,399

Output: 13 82 03LG Staff Recruitment Services

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:		LG Staff Recruited, confirmed, trained and DisciplinedDSC meetings Conducted Recruitment and selection done advertising	<i>Two District Service Commission meeting held stationary procured fuel report submitted one workshop attendedTwo District Service Commission meeting held stationary procured fuel procured one report submitted one workshop attended</i>	<i>LG staff recruited. LG Staff Confirmed. LG Staff recommended for study leave. LG Staff Disciplined Quarterly Reports to be Submitted to Ministry of Public Service and Public Service Commission adverts to be placed i the national media for staff recruitmentadvertis ing, shortlisting and interviewing organizing meeting and reviewing files. meetings to handle submissions disciplinary meetings and inquiry</i>	one quarterly report submitted to the Ministry of Public Service and Public Service Commission one DSC meeting held quarterly Consultative meetings conducted to the ministry quarterly	one quarterly report submitted to the Ministry of Public Service and Public Service Commission one DSC meeting held quarterly Consultative meetings conducted to the ministry quarterly	one quarterly report submitted to the Ministry of Public Service and Public Service Commission one DSC meeting held quarterly Consultative meetings conducted to the ministry quarterly	one quarterly report submitted to the Ministry of Public Service and Public Service Commission one DSC meeting held quarterly Consultative meetings conducted to the ministry quarterly
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,844	20,883	36,496	9,124	9,124	9,124	9,124	9,124
<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	27,844	20,883	36,496	9,124	9,124	9,124	9,124	9,124

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	<i>filed visits, community meetings, display of applications50 land applications handled for new registration, renewal and lease extension</i>
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Vote:539 Moyo District

FY 2020/21

No. of Land board meetings			writting invitations letters requesting and processing for funds arranging for venue providing and arranging for refreshmentfour district land board meetings held				
Non Standard Outputs:	Government and Private Land Registered and titledDistrict Land Board meetings field visits sensitization of communities	<i>One District Land Board meeting held one field visit conducted stationary procuredOne District Land Board meeting held one field visit conducted stationary procured</i>	<i>sensitization on land matters done District Land board Meetings to be held community dialogue meetings</i>	District Land Board Meetings to be held quarterly	District Land Board Meetings to be held quarterly	District Land Board Meetings to be held quarterly	District Land Board Meetings to be held quarterly
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	7,598	1,899	1,899	1,899	1,899
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	7,598	1,899	1,899	1,899	1,899

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG		LGPAC meetingsone Auditor General Report	
		Four Internal Audit report	

Vote:539 Moyo District

FY 2020/21

No. of LG PAC reports discussed by Council

Non Standard Outputs:

Audit reports reviewed and discussed to enforce accountabilityorgan izing 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 procuredone LGPAC meeting held report prepared and submitted to council and other relevant authority stationary procured one regional workshop attended

Council meetingsOne Auditor General Report Two internal Audit report

2 General Auditors Report reviewed 5 DPAC meetings to be held special audit report to be discussedField visits

one District PAC meeting held one Audit Report Discussed

one District PAC meeting held one Audit Report Discussed

one District PAC meeting held one Audit Report Discussed

one District PAC meeting held one Audit Report Discussed

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,000	12,000	17,995	4,499	4,499	4,499	4,499
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,000	12,000	17,995	4,499	4,499	4,499	4,499

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

8Writing invitation letters for meeting organizing for the meeting actual minute writing8 district council meetings held and minutes produced

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:	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	<i>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 procuredTwo 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</i>	<i>Exgratia for ordinary Councillors paid Exgratia for LC I and II Paid vehicle maintained travels for Chairman and DEC FacilitatedRequisiti oning and processing the payments distributions of the money for the Lower Councillors</i>	17 Councillors paid quarterly allowances	17 Councillors paid quarterly allowances	17 Councillors paid quarterly allowances	17 Councillors paid quarterly allowances
				Exgratia for LC1 and 11 paid every quarterly travel for Chairman abd DEC facilitated quarterly	Exgratia for LC1 and 11 paid every quarterly travel for Chairman abd DEC facilitated quarterly	Exgratia for LC1 and 11 paid every quarterly travel for Chairman abd DEC facilitated quarterly	Exgratia for LC1 and 11 paid every quarterly travel for Chairman abd DEC facilitated quarterly
				One Council meeting held every three monthly DEC meeting held every month, one Business Committee Meeting held	One Council meeting held every three monthly DEC meeting held every month one Business Committee Meeting held	One Council meeting held every three monthly DEC meeting held every month, one Business Committee Meeting held	One Council meeting held every three monthly DEC meeting held every month, one Business Committee Meeting held
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	123,239	92,429	146,531	36,633	36,633	36,633	36,633
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	123,239	92,429	146,531	36,633	36,633	36,633	36,633

Output: 13 82 07Standing Committees Services

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:	12 standing Committee Meetings heldorganizing meetings preparing invitation letters preparing reports of standing Committee to council	<i>Two standing Committee meeting held Two report produced for Council stationary procuredFour standing Committee meeting held Four report produced for Council stationary procured</i>	<i>10 ordinary Council Committee meetings to be held (social services and finance committees) business committee meetings to be held held invitation letter minute writing and report production and circulation</i>	2 standing committee meetings held and minutes produced and circulated	2 standing committee meetings held and minutes produced and circulated	2 standing committee meetings held and minutes produced and circulated	2 standing committee meetings held and minutes produced and circulated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,350	13,013	28,938	7,234	7,234	7,234	7,234
<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	17,350	13,013	28,938	7,234	7,234	7,234	7,234
<i>Wage Rec't:</i>	0	0	148,449	37,112	37,112	37,112	37,112
<i>Non Wage Rec't:</i>	205,483	154,112	257,743	64,436	64,436	64,436	64,436
<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	205,483	154,112	406,192	101,548	101,548	101,548	101,548

Vote:539 Moyo District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	1. All lower local government extension staff salaries paid for twelve months1. Preparing quarterly report and submitting staff list for salary payment to human resources department	<i>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</i>	<i>-Salary for extension workers in sub counties paid for twelve months-Paying of extension workers in sub counties for twelve months</i>	Wage for all sub county agriculture extension workers paid for three months (July, August, and September 2020)	Wage for all sub county agriculture extension workers paid for three months (October, November, and December 2020)	Wage for all sub county agriculture extension workers paid for three months (January, February, and March 2021)	Wage for all sub county agriculture extension workers paid for three months (April, May and June 2021)
<i>Wage Rec't:</i>	454,853	341,140	454,853	113,713	113,713	113,713	113,713
<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	454,853	341,140	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:	All sub county extension staffs facilitated to carry out agricultural extension services	<i>Farmers mobilized and registered in all the LLGs of Dufile, Laropi, Lefori, Metu,</i>	<i>Sub County extension officers facilitated to carry out extension services -Framers</i>	-Farmers registered and profiled in five sub counties and one town council -Six technology	-Farmers registered and profiled in five sub counties and one town council	-Farmers registered and profiled in five sub counties and one town council -Six technology	-Farmers registered and profiled in five sub counties and one town council -Six technology
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Vote:539 Moyo District

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to farmers 1, Farmers and farmer groups registered and profiled 2.Farmers trained 3.Technologies and good practices demonstrated 4. Input distributed and quality assured 6. Farmers selected and prepared to receive inputs 7.Agricultural activities Technically monitored and supervised 8. Attending to meetings and workshops 9. Crop and livestock data collected and analyzed 10 Pests and diseases surveillance carried out 1. Registering, profiling of farmers and farmer groups 2.Training of farmers 3.Demonstrating technologies and practices 4. Input distribution and assuring quality 6. Selecting and preparing farmers to receive inputs 7.Technical monitoring and supervision of agricultural activities 8. Attending to meetings and workshops 9. collecting crop and	<i>Moyo & MTC, Farmers trained, inputs distributed and animals vaccinated Farmers mobilized and registered in all the LLGs of Dufile, Laropi, Lefori, Metu, Moyo & MTC, Farmers trained, inputs distributed and animals vaccinated</i>	<i>registered and profiled - Demonstrations set and managed - Training of farmers done - Farmers selected and prepared to benefit from OWC inputs -Political and technical monitoring done - Quality of inputs monitored and certified -Meetings and workshop attended -Reports prepared and submitted quarterly -Pest and diseases surveillance done - Crop and livestock data collected, compiled and submitted to district -Set and manage demonstrationFacilitating Sub County extension officers to carry out extension services - Registering and profiling farmers - Setting and managing Demonstrations - Training of farmers -Farmers selecting and preparing to benefit from OWC inputs - Political and technical monitoring done - Monitoring and certifying quality of inputs -Attending meetings and</i>	demonstration sites set and managed -Field days and exchange visits carried out in all sub county and Town council -All inputs to sub county quality assured (certification and inspections) -One quarterly report prepared and submitted about activities -Farmers trained in improved production technologies and practices -Farmers selected and prepared to receive OWC inputs in all sub counties and Town council	-Six technology demonstration sites set and managed -Field days and exchange visits carried out in all sub county and Town council -All inputs to sub county quality assured (certification and inspections) -One quarterly report prepared and submitted about activities -Farmers trained in improved production technologies and practices -Farmers selected and prepared to receive OWC inputs in all sub counties and Town council	demonstration sites set and managed -Field days and exchange visits carried out in all sub county and Town council -All inputs to sub county quality assured (certification and inspections) -One quarterly report prepared and submitted about activities -Farmers trained in improved production technologies and practices -Farmers selected and prepared to receive OWC inputs in all sub counties and Town council	demonstration sites set and managed -Field days and exchange visits carried out in all sub county and Town council -All inputs to sub county quality assured (certification and inspections) -One quarterly report prepared and submitted about activities -Farmers trained in improved production technologies and practices -Farmers selected and prepared to receive OWC inputs in all sub counties and Town council
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	livestock data 10		<i>workshop - Preparing and submitting quarterly reports - Carrying out pest and diseases surveillance - Collecting, compiling and submitting crop and livestock data to district -Setting and managing demonstration</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	140,984	105,738	127,013	31,753	31,753	31,753	31,753
<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	140,984	105,738	127,013	31,753	31,753	31,753	31,753

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	1. Diseases surveillance carried out quarterly in 11 sub counties	2. 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
	<i>Quarterly disease surveillance & quality assurance conducted in all 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 Quarterly disease</i>	<i>-Four diseases surveillance carried out quarterly -Pets and Livestock vaccinated against - Routinely inputs quality assured by veterinary staff - Livestock products quality monitored by inspection -Five workshop/meetings attended within and outside the district - Six supervision and mentoring of extension staffs in</i>	<i>-One diseases surveillance carried out</i> <i>-Pets and livestock vaccinated</i> <i>-Input quality assured and certified</i> <i>-Livestock products quality monitored by inspection</i> <i>-Two workshops and meetings attended</i> <i>-Supervision and mentoring done</i> <i>-2 consultative visit done to MAAIF</i>	<i>-One diseases surveillance carried out</i> <i>-Pets and livestock vaccinated</i> <i>-Input quality assured and certified</i> <i>-Livestock products quality monitored by inspection</i> <i>-Two workshops and meetings attended</i> <i>-Supervision and mentoring d</i> <i>-Quarterly reports produced and</i>	<i>-One diseases surveillance carried out</i> <i>-Pets and livestock vaccinated</i> <i>-Input quality assured and certified</i> <i>-Livestock products quality monitored by inspection</i> <i>-Two workshops and meetings attended</i> <i>-Supervision and mentoring done</i> <i>-2 consultative visit done to MAAIF</i>	<i>-One diseases surveillance carried out</i> <i>-Pets and livestock vaccinated</i> <i>-Input quality assured and certified</i> <i>-Livestock products quality monitored by inspection</i> <i>-Two workshops and meetings attended</i> <i>-Supervision and mentoring done</i> <i>-2 consultative visit done to MAAIF</i>

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	control 8.Meetings and workshops attended in the district and outside	<i>surveillance & quality assurance conducted in all 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</i>	<i>the sub counties done -Breed improvement of livestock done by artificial insemination -8 consultative visits conducted to MAAIF, ABIZARDI, NAGRIC -- Carrying out diseases surveillance quarterly - Vaccinating Pets and Livestock - Inspecting and certifying livestock inputs -Inspecting livestock products quality -Attending workshop/meetings within and outside the district - Supervising and mentoring of extension staffs in the sub counties - Conducting breed improvement of livestock by Artificial insemination - Making consultative visits to MAAIF, ABIZARDI, NAGRIC -</i>	and NARO -Breed improvement through artificial insemination -Quarterly reports produced and submitted -Quarterly sector meeting done	submitted one -2 consultative visit done to MAAIF and NARO -Agriculture show and competition attended -Breed improvement done through artificial insemination done -Quarterly sector meeting done	and NARO -Quarterly reports produced and submitted -Quarterly sector meeting done -Breed improvement through artificial insemination	and NARO -Breed improvement done through artificial insemination done -Quarterly reports produced -quarterly sector meeting done
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,132	9,099	12,700	3,175	3,175	3,175	3,175
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,132	9,099	12,700	3,175	3,175	3,175	3,175

Vote:539 Moyo District

FY 2020/21

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

1. Pests and diseases surveillance carried out quarterly in II 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</i>	<i>-Eight consultative visits to MAAIF and other institutions done - Twenty four supervision and mentoring visits done in all sub counties -Four quarterly sector meetings conducted with sub county extension staff - Twelve (12) visits to backstop Fisher folks and fish mongers done - Quality assurance of inputs and fish done -Four quarterly reports prepared and submitted - Demonstrations supervised and monitored -Fish markets and mongers inspected and registered respectively - Twelve monthly routine office work carried out (sector activities coordinated) - Making consultative visits to MAAIF and other institutions - Supervising and mentoring of all sub count - Conducting quarterly sector meetings with sub</i>	-2 consultative visit to MAAIF and other institution done	-2 consultative visit to MAAIF and other institution done	-2 consultative visit to MAAIF and other institution done	-2 consultative visit to MAAIF and other institution done
2.Fisheries products and inputs quality assured			-3 supervision and mentoring visits to sub counties done	-3 supervision and mentoring visits to sub counties done	-3 supervision and mentoring visits to sub counties done	-3 supervision and mentoring visits to sub counties done
3.Extension staffs mentored and supervised			-One sector meeting conducted	-One sector meeting conducted	-One sector meeting conducted	-One sector meeting conducted
6.Fisher folk input and fish markets/ shops inspected			-2 visits to backstop fisher folks and fish mongers done	-2 visits to backstop fisher folks and fish mongers done	-2 visits to backstop fisher folks and fish mongers done	-2 visits to backstop fisher folks and fish mongers done
7. Farmers and staff trained on pests/diseases prevention and control			-All inputs quality assurance done	-All inputs quality assurance done	-All inputs quality assurance done	-All inputs quality assurance done
8.Meetings and workshops attended in the district and outside			-one quarterly report prepared and submitted	-one quarterly report prepared and submitted	-one quarterly report prepared and submitted	-one quarterly report prepared and submitted
9.Consultative visits made to MAAIF and ABI ZARDI quarterly			-Technology demonstrations supervised and monitored	-Technology demonstrations supervised and monitored	-Technology demonstrations supervised and monitored	-Technology demonstrations supervised and monitored
10. Farmers/Fisherfolk mobilized and sensitized about natural disasters, pests and diseases, GoU projects and programme			-Fish markets and mongers inspected and registered	-Fish markets and mongers inspected and registered	-Fish markets and mongers inspected and registered	-Fish markets and mongers inspected and registered
1. Carrying out quarterly Pests and diseases surveillance in II sub counties			-Routine office work carried out	-Routine office work carried out	-Routine office work carried out	-Routine office work carried out
2. Assuring quality of fisheries products and inputs			Sector activities coordinated with partners and other stakeholders	Sector activities coordinated with partners and other stakeholders	Sector activities coordinated with partners and other stakeholders	Sector activities coordinated with partners and other stakeholders
3. Monitoring and supervising extension staffs						
6. Inspecting Fisher						

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folk input and fish markets/ shops			<i>county extension staff - Mobilizing and sensitizing/technical backstopping of fisher folks - Carrying out quality assurance of inputs and fish - Preparing quarterly reports - Supervising and monitoring demonstrations - Inspecting fish markets and registering fish mongers - coordinating office and field activities of the sector</i>				
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							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,216	7,662	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	10,216	7,662	10,100	2,525	2,525	2,525	2,525

Output: 01 82 05Crop disease control and regulation

Non Standard Outputs:	1. Pests and diseases surveillance carried out quarterly in 11 sub counties 2. Agro products and inputs quality assured 3. Pets and livestock vaccinated 5.Extension staffs mentored and supervised 6. Agro input and produce shops inspected 7.	<i>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 Quarterly</i>	<i>-Four sector meetings conducted with sub county staffs -Six (06) consultative visits to MAAIF/ABIZARD I done -Farmers mobilized and sensitized about OWC inputs - Routine quality assurance of all crop related inputs and produce</i>	-One sector meeting conducted with extension staffs -3 consultative visit to MAAIF/NARO done -Routinely all input quality assured by inspection and seed testing -Six (6) mobilization and sensitization meetings done for	-Supervision and monitoring of technology demonstration sites -One sector meeting conducted -one consultative visit made to MAAIF/NARO -Routine input inspection and certification done -One pest and diseases	-Quality assurance of inputs done -Pest and diseases surveillance done -Supervision and mentoring of extension staff done -Technology demonstration sites supervised and monitored -Consultative visit to MAAIF and NARO done	-Quality assurance of inputs done -Pest and diseases surveillance done -Supervision and mentoring of extension staff done -Technology demonstration sites supervised and monitored -Consultative visit to MAAIF and NARO done
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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 programme1.Carrying 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 workshops in the district and outside 9.Making consultative visits to MAAIF and ABI ZARDI quarterly 10. Mobilizing and sensitizing farmers	<i>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</i>	<i>carried out - Four quarterly pest and diseases surveillance carried out -Eight (8)meetings and workshops attended within and outside the District -Four (4) quarterly supervision and mentoring of extension staffs carried out -Advice to farmers conducted on case by case, telephone, radio and training - Biannually inspection of all agro input stores and processing facilities for compliance done - One (01) Source of the Nile National Agriculture show and District agriculture show attended -Four ((4) quarterly reports produced and submitted - Supervision and monitoring of one demonstrations done-Conducting four sector meetings with sub county staffs - Mobilizing and sensitizing farmers about OWC inputs -Carrying out routine quality assurance of all crop related inputs and produce -</i>	GoU programmes and NGOs -One (1) pest and diseases surveillance carried out -Two (2) meetings and workshops attended within and out side the district -one supervision and mentoring of extension staffs and sector activities	surveillance carried out -One supervision and mentoring of extension staffs at sub county -Two meetings and workshops attended -Participating in source of the Nile Agriculture show	-Reports produced -Sector meetings done -Meetings and workshops attended -Agro input stores and processing facilities inspected	-Reports produced -Sector meetings done -Meetings and workshops attended -Agro input stores and processing facilities inspected
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about natural disasters, pests and diseases, GoU projects and programme		<i>Conducting four quarterly pest and diseases surveillance - Attending 8 meetings and workshops within and outside the District - Supervising and mentoring of extension staffs quarterly - Making consultative visit to MAAIF/ABI-ZARDI and other - Advising farmers on case by case, telephone, radio and training - Inspecting all Agro- Input stores and agro processing facilities biannually - Participating in Source of the Nile National Agriculture show and District agriculture show</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,132	9,099	13,475	3,369	3,369	3,369	3,369
<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	12,132	9,099	13,475	3,369	3,369	3,369	3,369

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

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No. of tsetse traps deployed and maintained

-800 tsetse traps deployed and maintained
-400 Tsetse targets set and monitored
-Quarterly sector meetings carried out
-Five Consultative visit to MAAIF
-Quality assurance of agriculture inputs and honey done
-Workshops and meetings attended within and outside the district
-Farmers advised and trained
-Reports and work plan compiled and submitted

Non Standard Outputs:

1. Pests and diseases surveillance carried out quarterly in 11 sub counties
2.Assuring quality of Bee products and inputs 3.Monitoring and supervising Extension staffs 6. Inspecting Fisher folk input and fish markets/ shops
7.Training of farmers and staffs on pests/diseases prevention and control 8.Attending meetings and workshops in the district and outside
9.Making consultative visits

*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*

-800 tsetse traps deployed and maintained -400 Tsetse targets set and monitored - Quarterly sector meetings carried out -Five Consultative visit to MAAIF -Quality assurance of agriculture inputs and honey done - Workshops and meetings attended within and outside the district - Farmers advised and trained - Reports and work plan compiled and submitted -One market information

-One market information on productive insects gather and disseminated
-Community sensitization on tsetse control
-Profile of bee keepers updated and 2 sets of data collected
-One (1) apiary demonstration set up
-96 Field visits for technical backstopping done
-One Agriculture show and competition attended in the District

-One market information on productive insects gather and disseminated
-Community sensitization on tsetse control
-Profile of bee keepers updated and 2 sets of data collected
-One (1) apiary demonstration set up
-24 Field visits for technical backstopping done
-One Agriculture show and competition attended in the District

-One market information on productive insects gather and disseminated
-Community sensitization on tsetse control
-Profile of bee keepers updated and 2 sets of data collected
-One (1) apiary demonstration supervised and monitored
-24 Field visits for technical backstopping done

-One market information on productive insects gather and disseminated
-Community sensitization on tsetse control
-Profile of bee keepers updated and 2 sets of data collected
-One (1) apiary demonstration supervised and monitored
-24 Field visits for technical backstopping done

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to MAAIF and ABI ZARDI quarterly 10.mobilizing and sensitizing farmers about natural disasters, pests and diseases, GoU projects and programme 11. Setting 200 tsetse targets and 150 tsetse traps 1. Pests and diseases surveillance carried out quarterly in ll 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 tsetse targets and 150 tsetse traps set

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

on productive insects gather and disseminated - Community sensitization on tsetse control - Profile of bee keepers updated and 2 sets of data collected -One (1) apiary demonstration set up -96 Field visits for technical backstopping done -One Agriculture show and competition attended in the District-Deploying and maintaining 800 tsetse traps - 400 Tsetse targets set and monitored - Quarterly sector meetings carried out - Making five compiled and submitted Consultative visit to MAAIF -Carrying out quality assurance of agriculture inputs and honey - Attending workshops and meetings within and outside the district -Advising and training farmers -Compiling and submitting reports and work plan One market information on productive insects gather and

-800 tsetse traps deployed and maintained
-400 tsetse targets set and monitored

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			<i>disseminated - Community sensitization on tsetse control - Profile of bee keepers updated and 2 sets of data collected -One (1) apiary demonstration set up -96 Field visits for technical backstopping done -One Agriculture show and competition attended in the District</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,939	6,704	8,400	2,100	2,100	2,100	2,100	2,100
<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	8,939	6,704	8,400	2,100	2,100	2,100	2,100	2,100

Output: 01 82 08Sector Capacity Development

Non Standard Outputs:	-12 Agriculture extension staffs trained as Plant doctors and running plant clinic1. Requesting technical support from MAAIF in training plant doctors 2.Conducting/organ izing the plant doctors training	<i>3 Agricultural extension workers trained as plant doctors to run clinics 3 Agricultural extension workers trained as plant doctors to run clinics</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	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	3,000	2,250	0	0	0	0	0

Output: 01 82 09Support to DATICs

Non Standard Outputs:	Facilitation of staff, in day to day work, attending workshops and seminars and provision ods of welfare services and medical expenses paidFacilitation of staff, in day to day work, attending workshops and seminars and provision ods of welfare services and medical expenses paid	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	-Facilitation of staff, in day to day work, --attending workshops and seminars and provision of welfare services and medical expenses paid, monitoring and supervision of the demonstration and running teaching- Facilitation of staff, in day to day work, --attending workshops and seminars and provision of welfare services and medical expenses paid, monitoring and supervision of the demonstration and running teaching	-Facilitation of staff, in day to day work, --attending workshops and seminars and provision of welfare services and medical expenses paid, monitoring and supervision of the demonstration and running teaching	-Facilitation of staff, in day to day work, --attending workshops and seminars and provision of welfare services and medical expenses paid, monitoring and supervision of the demonstration and running teaching	-Facilitation of staff, in day to day work, --attending workshops and seminars and provision of welfare services and medical expenses paid, monitoring and supervision of the demonstration and running teaching	-Facilitation of staff, in day to day work, --attending workshops and seminars and provision of welfare services and medical expenses paid, monitoring and supervision of the demonstration and running teaching
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	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	5,000	3,750	0	0	0	0	0

Output: 01 82 12District Production Management Services

Non Standard Outputs:	1.Input demand raised to NAADS 2.Quarterly reports compiled and submitted 3.	1st input demand prepared and submitted to NAADS Secretariat, 1st	-OWC/NAADS input demand prepared and submitted -Annual work plan and	-District level staff wages paid -OWC/NAADS input demand prepared and	-District level staff salaries paid Quarterly reports produced and submitted	-District level staff salaries paid Quarterly reports produced and submitted	-District level staff salaries paid Quarterly reports produced and submitted
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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. 12 TPC meetings attended 1. 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 consultative visit to MAAIF 7. Holding quarterly departmental meetings held 8. Attending 12 TPC meetings	<i>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</i>	<i>budget prepared and submitted - Quarterly reports prepared and submitted - Four departmental meetings conducted - Agriculture sub sector monitored by technical and politicians - Agriculture sub sector review meeting done - Sub county staffs supervised and monitored/mentored quarterly - Department activities coordinated - Eight consultative visit made to MAAIF, ABI-ZARDI - Technical planning committee, council, committee and PAC meetings attended - Meetings and workshops attended within and outside the district - Staff performance appraisals done - Staff salary and other payment per quarter Initiated - Preparing and submitting OWC/NAADS input demand - preparing and submitting annual work plan and budget - preparing and submitting quarterly reports -</i>	submitted -Annual work plan and budget prepared and submitted -Quarterly reports prepared and submitted -One departmental meeting conducted -Agriculture sector activities monitored by politicians and technical staffs	-One department meeting held -Sector activities coordinated -2 Consultative visit to MAAIF and other institutions -Staff performance appraised -Sub county staffs supervised -Meetings and workshop attended -Technical planning committee meeting attended	-One department meeting held -Sector activities coordinated -2 Consultative visit to MAAIF and other institutions -Staff performance appraised -Sub county staffs supervised -Meetings and workshop attended -Technical planning committee meeting attended	-One department meeting held -Sector activities coordinated -2 Consultative visit to MAAIF and other institutions -Staff performance appraised -Sub county staffs supervised -Meetings and workshop attended -Technical planning committee meeting attended
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Conducting four departmental meetings - Monitoring agriculture sub sector by technical and politicians - Conducting agriculture sub sector review meeting - Supervising and monitoring/mentoring Sub county staffs quarterly - Coordinating department activities - Making consultative visit made to MAAIF, ABI-ZARDI - Attending technical planning committee, council, committee and PAC meetings - Attending meetings and workshops within and outside the district - Conducting staff performance appraisals - Initiating staff salary and other payment per quarter

<i>Wage Rec't:</i>	0	0	217,128	54,282	54,282	54,282	54,282
<i>Non Wage Rec't:</i>	20,432	15,324	35,787	8,947	8,947	8,947	8,947
<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	20,432	15,324	252,915	63,229	63,229	63,229	63,229

Class Of OutPut: Capital Purchases

Vote:539 Moyo District

FY 2020/21

Output: 01 82 72Administrative Capital

Non Standard Outputs:

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>Procurement documents prepared and submitted to PDU Inputs supplied and distributed to farmers e.g. 01 demonstration of Small scale Irrigation installed in Gbalala & agriculture show and competition conducted</i>	<i>-Two demonstrations of climate smart Agriculture technologies/practices set and managed -Gbalala lake restocked - Dufile fish hatchery operationalised - Laboratory reagent and equipment acquired -Liquid nitrogen for semen storage acquired - Three small scale irrigation system demonstrated - Demonstrating climate smart Agriculture technologies/practices -Restocking of Gbalala lake - Operationalising fish hatchery in Dufile -Acquisition of Laboratory reagent and equipment acquired - Acquisition of Liquid nitrogen for semen storage acquired - Demonstrating small scale irrigation system</i>
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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>	198,031	148,523	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	198,031	148,523	0	0	0	0	0
<i>Output: 01 82 75Non Standard Service Delivery Capital</i>							

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Non Standard Outputs:

			<p><i>1. One Agriculture show and Competition Conducted 2. One Fish Hatchery unit operationalized 3. Seed Multiplication/demonstration of improved disease tolerant cassava variety set and managed 4.Lefori Lake restocked with mud fish 5.Laboratory reagents and equipment acquired 6.Liquid nitrogen acquired for use semen preservation 1. Organizing Agriculture show and Competition 2. Operationalizing Fish Hatchery unit 3.Setting and managing seed multiplication/demonstrating of improved disease tolerant cassava variety 4.Restocking Lefori Lake with mud fish 5.Acquiring Laboratory reagents and equipment 6.Acquiring Liquid nitrogen for use in semen preservation</i></p>	<p>-One Agriculture show and Competition Conducted</p>	<p>-Lefori Lake restocked with mud fish -Laboratory reagents and equipment acquired -Liquid nitrogen acquired for use semen preservation</p>	<p>-One Fish Hatchery unit opera--Seed multiplication/demonstration of improved diseases tolerant cassava variety set and managed</p>	<p>Seed multiplication/demonstration of improved diseases tolerant cassava variety set and managed</p>
<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	56,388	14,097	14,097	14,097	14,097
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	56,388	14,097	14,097	14,097	14,097
<i>Wage Rec't:</i>	454,853	341,140	671,981	167,995	167,995	167,995	167,995
<i>Non Wage Rec't:</i>	212,835	159,626	207,475	51,869	51,869	51,869	51,869
<i>Domestic Dev't:</i>	198,031	148,523	56,388	14,097	14,097	14,097	14,097
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	865,718	649,289	935,844	233,961	233,961	233,961	233,961

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 08 81 Primary Healthcare

Class Of OutPut: Higher LG Services

Vote:539 Moyo District

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Output: 08 81 06District healthcare management services

Non Standard Outputs:		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 etcNew 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>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	959,385	719,539	0	0	0	0	0	0	0
Total For KeyOutput	959,385	719,539	0	0	0	0	0	0	0

Output: 08 81 07Immunisation Services

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Non Standard Outputs:

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</i>	<i>80% of Health workers capacity is built quarterly The percentage of fully immunized children in increased by 32% on quarterly basis. For any newly introduced vaccines its target coverage shall be achieved 100% Selection , training, mobilization immunization, data compilation, social mobilization and support supervision</i>	20 % of Health workers capacity is built quarterly The percentage of fully immunized children in increased by 8% on quarterly basis. For any newly introduced vaccines its target coverage shall be achieved 100%	20 % of Health workers capacity is built quarterly The percentage of fully immunized children in increased by 8% on quarterly basis. For any newly introduced vaccines its target coverage shall be achieved 100%	20 % of Health workers capacity is built quarterly The percentage of fully immunized children in increased by 8% on quarterly basis. For any newly introduced vaccines its target coverage shall be achieved 100%	20 % of Health workers capacity is built quarterly The percentage of fully immunized children in increased by 8% on quarterly basis. For any newly introduced vaccines its target coverage shall be achieved 100%
<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>	0	0	0	0	0	0
<i>External Financing:</i>	500,000	375,000	1,890,000	472,500	472,500	472,500
Total For KeyOutput	500,000	375,000	1,890,000	472,500	472,500	472,500

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>800ANC, post natal care, delivery, immunization screening/ investigation, health education, post abortion care, etcProvision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III</i>	200Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III	200Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III	200Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III	200Provision of quality maternity & ANC services at Fr. Bilboa HC III & Moyo Mission HC III
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<i>750Vaccine and logistic ordering, carrying out outreaches, social mobilization in 3 HFsQuality immunization conducted</i>	188Quality immunization conducted	188Quality immunization conducted	188Quality immunization conducted	188Quality immunization conducted
Number of inpatients that visited the NGO Basic health facilities	<i>6100Clerking, examination, investigation and medicine admission. Ward round, health education, counseling, discharge and follow upAdmission and treatment conducted in Fr. Bilbao HCIII & Moyo Mission HCIII</i>	1525Admission and treatment conducted in Fr. Bilbao HCIII & Moyo Mission HCIII	1525Admission and treatment conducted in Fr. Bilbao HCIII & Moyo Mission HCIII	1525Admission and treatment conducted in Fr. Bilbao HCIII & Moyo Mission HCIII	1525Admission and treatment conducted in Fr. Bilbao HCIII & Moyo Mission HCIII
Number of outpatients that visited the NGO Basic health facilities	<i>20000Consultation , Lab investigation, health education, prescription, dispensing, follow up Provision of quality OPD services, ensuring medicines and other essential supplies availability at Erepi HCII, Fr. Bilbao HCIII & Moyo Mission HCIII</i>	5000Provision of quality OPD services, ensuring medicines and other essential supplies availability at Erepi HCII, Fr.	5000Provision of quality OPD services, ensuring medicines and other essential supplies availability at Erepi HCII, Fr.	5000Provision of quality OPD services, ensuring medicines and other essential supplies availability at Erepi HCII, Fr.	5000Provision of quality OPD services, ensuring medicines and other essential supplies availability at Erepi HCII, Fr.

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Non Standard Outputs:	NANA	NAN/A	20000 OP consulted, 6100 in patients are admitted , 800 delivered conducted and 750 children fully immunized on quarterly basis Consultation, Lab investigation, health education, prescription, dispensing, follow up, medicine admission., Ward round, counseling, discharge , ANC, post natal care, delivery, immunization screening/ investigation, post abortion care, Vaccine and logistic ordering, carrying out outreaches and social mobilization in 3 HFs	5000 OP consulted, 1,525 in patients are admitted , 200 delivered conducted and 188 children fully immunized on quarterly basis	5000 OP consulted, 1,525 in patients are admitted , 200 delivered conducted and 188 children fully immunized on quarterly basis	5000 OP consulted, 1,525 in patients are admitted , 200 delivered conducted and 188 children fully immunized on quarterly basis	5000 OP consulted, 1,525 in patients are admitted , 200 delivered conducted and 188 children fully immunized on quarterly basis
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	23,000	17,250	16,547	4,137	4,137	4,137	4,137
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	16,547	4,137	4,137	4,137	4,137

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

Vote:539 Moyo District

FY 2020/21

% age of approved posts filled with qualified health workers	85% <i>Recruitment of staff, appraisal, salary payment, staff motivationThe approved posts filled for the following; 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 shall be at 85%</i>	1.5% The approved posts filled for the following; 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 shall be at 85%	1.5% The approved posts filled for the following; 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 shall be at 85%	1.5% The approved posts filled for the following; 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 shall be at 85%	1.5% The approved posts filled for the following; 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 shall be at 85%
% 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 meetingsAll the villages shall have functional VHTs</i>	100% All the villages shall have functional VHTs	100% All the villages shall have functional VHTs	100% All the villages shall have functional VHTs	100% All the villages shall have functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	650 <i>ANC, post natal care, delivery, immunization screening/ investigation, health education, post abortion care, weighing, taking of BP etcProvision of quality ANC & maternity services</i>	163 Provision of quality ANC & maternity services	163 Provision of quality ANC & maternity services	163 Provision of quality ANC & maternity services	163 Provision of quality ANC & maternity services

Vote:539 Moyo District

FY 2020/21

No of children immunized with Pentavalent vaccine	4500Vaccine and logistic ordering, carrying out outreaches, social mobilization in 3 HFs----- children immunized with Pentavalent vaccines	1125children immunized with Pentavalent vaccines	1125children immunized with Pentavalent vaccines	1125children immunized with Pentavalent vaccines	1125children immunized with Pentavalent vaccines
No of trained health related training sessions held.	20Selection of staff, requisition for the fund, actual training.Training 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	5Training session planned for all the health facilities
Number of inpatients that visited the Govt. health facilities.	20000Clerking, examination, investigation and medicine admission. Ward round, health education, counseling, discharge, referral and follow up In patients are admitted and treated in all 8 HCIIIs	5000In patients are admitted and treated in all 8 HCIIIs	5000In patients are admitted and treated in all 8 HCIIIs	5000In patients are admitted and treated in all 8 HCIIIs	5000In patients are admitted and treated in all 8 HCIIIs
Number of outpatients that visited the Govt. health facilities.	50000Consultation, Lab investigation, health education, prescription, dispensing, follow up, referralProvision of quality OPD services and ensuring of regular medicines & essential supplies stocks	12500Provision of quality OPD services and ensuring of regular medicines & essential supplies stocks	12500Provision of quality OPD services and ensuring of regular medicines & essential supplies stocks	12500Provision of quality OPD services and ensuring of regular medicines & essential supplies stocks	12500Provision of quality OPD services and ensuring of regular medicines & essential supplies stocks

Vote:539 Moyo District

FY 2020/21

Number of trained health workers in health centers

15Advertisement, short listing, interviewing, giving appointment to the newly staff induction of newly recruited staff and deploymentRecruit ment of health workers during the 1st QTR of FY2020 -2021

6Recruitment of health workers during the 1st QTR of FY2020-2021

6Recruitment of health workers during the 1st QTR of FY2020-2021

6Recruitment of health workers during the 1st QTR of FY2020-2021

6Recruitment of health workers during the 1st QTR of FY2020-2021

Non Standard Outputs:

N/AN/A

N/AN/A

40 trained personnel recruited , 20 health workers trained , 50000 OP consulted, 20000 in patients are admitted , 650 deliveries conducted , approve post filled increased to 85%, , 100% VHTs functionality maintained in all villages and 4500 children are fully immunized Advertisement, short listing, interviewing, giving appointment to the newly staff induction of newly recruited staff and deployment Selection of staff, requisition for the fund, actual training.Consultati on, Lab investigation, health education, prescription, dispensing, follow up, referral

6 trained personnel recruited , 5 health workers trained , 12,500 OP consulted, 5,000 in patients are admitted , 163 deliveries conducted , approve post filled increased by 1.5%, , 100% VHTs functionality maintained in all villages and 1,125 children are fully immunized

6 trained personnel recruited , 5 health workers trained , 12,500 OP consulted, 5,000 in patients are admitted , 163 deliveries conducted , approve post filled increased by 1.5%, , 100% VHTs functionality maintained in all villages and 1,125 children are fully immunized

6 trained personnel recruited , 5 health workers trained , 12,500 OP consulted, 5,000 in patients are admitted , 163 deliveries conducted , approve post filled increased by 1.5%, , 100% VHTs functionality maintained in all villages and 1,125 children are fully immunized

6 trained personnel recruited , 5 health workers trained , 12,500 OP consulted, 5,000 in patients are admitted , 163 deliveries conducted , approve post filled increased by 1.5%, , 100% VHTs functionality maintained in all villages and 1,125 children are fully immunized

Vote:539 Moyo District

FY 2020/21

*Clerking,
examination,
investigation and
medicine
admission. Ward
round, health
education,
counseling,
discharge, referral
and follow up
,screening/
investigation,
health education,
post abortion care,
weighing, taking of
BP. Recruitment of
staff, appraisal,
salary payment,
staff motivation
Training of VHTs,
support supervision
of VHTs &
conducting of
monthly/quarterly
VHTs performance
review meetings
V,vaccine and
logistic ordering,
carrying out
outreaches, social
mobilization in
HFs*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	98,431	73,824	160,746	40,186	40,186	40,186	40,186
<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	98,431	73,824	160,746	40,186	40,186	40,186	40,186

Class Of OutPut: Capital Purchases

Vote:539 Moyo District

FY 2020/21

Output: 08 81 72Administrative Capital

Non Standard Outputs:	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	HIV/AIDS activities implemented Payment for completion of wall house at hospital and staff house retention at Eria HCIIIHIV/AIDS activities implemented, Payment for completion of wall house at hospital and staff house retention at Eria HCIII	100 % of villages shall be triggered on quarterly basis. 100% of village shall hold quarterly meeting 100% exchange visits among villages on quarterly basis Quarterly report shall be produced and submitted to the center 80% of the villages shall be declared ODF NTD shall be eliminated in the districtMeeting, exchange visits, triggering, support supervision, report writing, declaration, registration of beneficiary, training of people and Mass Drug Administration	25 % of villages shall be triggered on quarterly basis. 25% of village shall hold quarterly meeting 25% exchange visits among villages on quarterly basis Quarterly report shall be produced and submitted to the center 20% of the villages shall be declared ODF NTD shall be eliminated in the district	25 % of villages shall be triggered on quarterly basis. 25% of village shall hold quarterly meeting 25% exchange visits among villages on quarterly basis Quarterly report shall be produced and submitted to the center 20% of the villages shall be declared ODF NTD shall be eliminated in the district	25 % of villages shall be triggered on quarterly basis. 25% of village shall hold quarterly meeting 25% exchange visits among villages on quarterly basis Quarterly report shall be produced and submitted to the center 20% of the villages shall be declared ODF NTD shall be eliminated in the district	25 % of villages shall be triggered on quarterly basis. 25% of village shall hold quarterly meeting 25% exchange visits among villages on quarterly basis Quarterly report shall be produced and submitted to the center 20% of the villages shall be declared ODF NTD shall be eliminated in the district
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	85,000	63,750	153,785	38,446	38,446	38,446	38,446
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	85,000	63,750	153,785	38,446	38,446	38,446	38,446

Output: 08 81 75Non Standard Service Delivery Capital

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:

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	<i>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, 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</i>	<i>Lighting in 15 health facilities are improved through purchase of 8 batteries and 1 inverters on quarterly basis. Renovation one block of staff quarter in a quarter and in the next the ceiling of District drug store shall be replaced accordingly Procurement requisition, bidding, evaluation, award of contract, issuing of certificate of completion of work, monitoring, supervision and payment for work done</i>	Lighting in 15 health facilities are improved through purchase of 8 batteries and 1 inverters on quarterly basis. Renovation one block of staff quarter in a quarter and in the next the ceiling of District drug store shall be replaced accordingly	Lighting in 15 health facilities are improved through purchase of 8 batteries and 1 inverters on quarterly basis. Renovation one block of staff quarter in a quarter and in the next the ceiling of District drug store shall be replaced accordingly	Lighting in 15 health facilities are improved through purchase of 8 batteries and 1 inverters on quarterly basis. Renovation one block of staff quarter in a quarter and in the next the ceiling of District drug store shall be replaced accordingly	Lighting in 15 health facilities are improved through purchase of 8 batteries and 1 inverters on quarterly basis. Renovation one block of staff quarter in a quarter and in the next the ceiling of District drug store shall be replaced accordingly	Lighting in 15 health facilities are improved through purchase of 8 batteries and 1 inverters on quarterly basis. Renovation one block of staff quarter in a quarter and in the next the ceiling of District drug store shall be replaced accordingly
Wage Rec't:	0	0	0	0	0	0	0

Vote:539 Moyo District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	91,099	68,324	109,914	27,478	27,478	27,478	27,478
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	91,099	68,324	109,914	27,478	27,478	27,478	27,478

Output: 08 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed	<i>1Advertisement, bidding contract award, evaluation approval, hand over, implementation, monitoring, production of certificate, payment of certificate Construction of 4 in One staff House at Aya HCII</i>	1Construction of 4 in Construction of 4 in 1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II One staff House at Aya HCII	1Construction of 4 in 1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II One staff House at Aya HCII	1Construction of 4 in 1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II One staff House at Aya HCII	1Construction of 4 in 1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II One staff House at Aya HCII	1Construction of 4 in 1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II One staff House at Aya HCII
Non Standard Outputs:	<i>1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II Advertisement, bidding contract award, evaluation approval, hand over, implementation, monitoring, production of certificate, payment of certificate</i>	1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II	1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II	1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II	1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II	1 Staff house constructed ultimately but this shall be on stages on quarterly basis. and one 3 stance VIP latrine with bath room shall also be constructed in similar manner all these shall be at Lama HC II

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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>	0	0	320,357	80,089	80,089	80,089	80,089
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	320,357	80,089	80,089	80,089	80,089

Output: 08 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed			2Advertisement, bidding contract award, evaluation approval, hand over, implementation, monitoring, production of certificate, payment of certificate Construction of Maternity ward at Lama HCII and Cohwe HCII	1Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII	1Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII	1Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII	1Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII
No of maternity wards rehabilitated			NA				
Non Standard Outputs:	NANA		Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCIIAdvertisement , bidding contract award, evaluation approval, hand over, implementation, monitoring, production of certificate, payment of certificate	Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII	Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII	Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII	Construction of one maternity ward , placenta pit and 5 stance VIP latrine at Lama HCII
<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>	543,544	407,658	500,000	125,000	125,000	125,000	125,000

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	543,544	407,658	500,000	125,000	125,000	125,000	125,000

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>85%Advertisement Recruitment, Deployment, Preparation and submission of pay change report forms, salary paymentStaff recruitment at Moyo hospital</i>	1.25%Post to fill	1.25%Post to fill	1.25%Post to fill	1.25%Post to fill
No. and proportion of deliveries in the District/General hospitals	<i>1800ANC, post natal care, delivery, immunization, weighing, Taking of BP, screening/ investigation, health education, post abortion care, referral etcMoyo General hospital</i>	450Deliveries	450Deliveries	450Deliveries	450Deliveries
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	<i>10000Clerking, examination, investigation and medicine admission. Ward round, health education, counseling, discharge, referral and follow up Moyo General hospital</i>	2500In patient admission	2500In patient admission	2500In patient admission	2500In patient admission

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Number of total outpatients that visited the District/ General Hospital(s).

46000 Consultation, Lab investigation, health education, prescription, dispensing, follow up Moyo general hospital

11500OP attendance

11500OP attendance

11500OP attendance

11500OP attendance

Non Standard Outputs:

N/A/N/A

1.25% staff recruited, 2,500 in patients admitted, 450 deliveries conducted and 11,500 OP consulted on quarterly basis. Advertisement Recruitment, Deployment, Preparation and submission of pay change report forms, salary payment . Ward round, health education, counseling, discharge, referral and follow up ANC, post natal care, delivery, immunization, weighing, Taking of BP, screening/ investigation, health education, post abortion care, referral etc. Consultation, Lab investigation, prescription and dispensing.

1.25% staff recruited, 2,500 in patients admitted, 450 deliveries conducted and 11,500 OP consulted on quarterly basis.

1.25% staff recruited, 2,500 in patients admitted, 450 deliveries conducted and 11,500 OP consulted on quarterly basis.

1.25% staff recruited, 2,500 in patients admitted, 450 deliveries conducted and 11,500 OP consulted on quarterly basis.

1.25% staff recruited, 2,500 in patients admitted, 450 deliveries conducted and 11,500 OP consulted on quarterly basis.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

297,195

222,896

205,243

51,311

51,311

51,311

51,311

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	297,195	222,896	205,243	51,311	51,311	51,311	51,311

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	About 400 Staff salary shall be paid on monthly basis for 12staff attendance list, monthly compilation of attendance, salary payment, staff appraisal ,	400 Staff salary paid on quarterly basis 400 Staff salary paid on quarterly basis	About 460 health workers monthly salary are paid for a year Quality health service delivery is ensured across the districtStaff appraisal, DHMT meetings, quarterly support supervision, quarterly performance review, training, mentoring coaching etc	About 460 health workers monthly salary are paid quarterly Quality health service delivery is ensured across the district through monthly meeting, quarterly support supervision, performance review , consultative visits to MoH , report submission and bi monthly order of medicines	About 460 health workers monthly salary are paid quarterly Quality health service delivery is ensured across the district through monthly meeting, quarterly support supervision, performance review , consultative visits to MoH , report submission and bi monthly order of medicines About 460 health workers monthly salary are paid quarterly Quality health service delivery is ensured across the district	About 460 health workers monthly salary are paid quarterly Quality health service delivery is ensured across the district through monthly meeting, quarterly support supervision, performance review , consultative visits to MoH , report submission and bi monthly order of medicines	About 460 health workers monthly salary are paid quarterly Quality health service delivery is ensured across the district through monthly meeting, quarterly support supervision, performance review , consultative visits to MoH , report submission and bi monthly order of medicines
Wage Rec't:	982,377	736,782	4,157,686	1,039,422	1,039,422	1,039,422	1,039,422
Non Wage Rec't:	0	0	31,287	7,822	7,822	7,822	7,822
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	982,377	736,782	4,188,973	1,047,243	1,047,243	1,047,243	1,047,243

Output: 08 83 02Healthcare Services Monitoring and Inspection

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:

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

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	46,242	34,682	0	0	0	0	0
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	46,242	34,682	0	0	0	0	0
<i>Wage Rec't:</i>	982,377	736,782	4,157,686	1,039,422	1,039,422	1,039,422	1,039,422
<i>Non Wage Rec't:</i>	464,868	348,651	413,823	103,456	103,456	103,456	103,456
<i>Domestic Dev't:</i>	719,643	539,732	1,084,055	271,014	271,014	271,014	271,014
<i>External Financing:</i>	1,459,385	1,094,539	1,890,000	472,500	472,500	472,500	472,500
Total For WorkPlan	3,626,273	2,719,704	7,545,564	1,886,391	1,886,391	1,886,391	1,886,391

Vote:539 Moyo District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	543 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</i>	<i>4 classrooms renovated Advertisement of rehabilitation for solicitation of bidders , Supervision monitoring and evaluation of the implementation</i>	Preparation of Bids for renovation of classrooms	Solicitation of service providers and actual commencement of works	Supervision and monitoring	Hand over and utilization of the facility
Wage Rec't:	1,171,242	878,432	3,657,053	914,263	914,263	914,263	914,263
Non Wage Rec't:	0	0	54,655	13,664	13,664	13,664	13,664
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,171,242	878,432	3,711,708	927,927	927,927	927,927	927,927

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one		<i>100Monitoring and supervision of learner and teachers performance Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council</i>	0Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	100Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	0Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	0Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
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Vote:539 Moyo District

FY 2020/21

No. of pupils enrolled in UPE	<i>Mobilization and registration of learners, monitoring teaching and learning Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council</i>				
No. of pupils sitting PLE	<i>1572Monitoring and supervision of learner and teachers performanceDufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council including schools in Obongi</i>	0Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	1572Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	0Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	0Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council
No. of qualified primary teachers	<i>543Staff list updates and transfers done annually Dufile (52), Laropi(62), Lefori(54), Metu (130), Moyo(180) and MTC(65) schools in each sub county</i>	543Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	543Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	543Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	543Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county
No. of student drop-outs	<i>3140Community mobilization and follow up of learnersDufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council</i>	785Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	785Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	785Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council	785Dufile, Laropi, Lefori, Metu, Moyo and Moyo Town Council

Vote:539 Moyo District

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No. of teachers paid salaries			543Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub countyDufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	543Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	543Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	543Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county	543Dufile(52), Laropi(62), Lefori (54), Metu(130), Moyo(180) and MTC(65) schools in each sub county
Non Standard Outputs:			Not planned Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	301,807	226,355	315,867	80,839	80,839	80,839	80,839
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	301,807	226,355	315,867	80,839	80,839	80,839	80,839

Class Of OutPut: Capital Purchases

Vote:539 Moyo District

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE				0Not applicable Not planned				
No. of classrooms rehabilitated in UPE				4Assessment, Solicitation of Service provider,Monitorin g, Supervision and Evaluation Rehabilitation of 4 classroom block in Moyo Army Primary School in Moyo Sub county				
Non Standard Outputs:	NANA	NANA		Not planned Not applicable				
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:	52,740	39,555	175,491	43,873	43,873	43,873	43,873	43,873
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	52,740	39,555	175,491	43,873	43,873	43,873	43,873	43,873

Output: 07 81 81Latrine construction and rehabilitation

Vote:539 Moyo District

FY 2020/21

No. of latrine stances constructed			20Bid preparation, solicitation of service providers, Supervision and monitoringstance Spetic Tank VIP Latrines Constructed in the following; Lama Primary School in Moyo Sub County (5), Kongolo Primary School in Moyo Sub County (5), Munu Primary School in Lefori Sub County(5), and Gunya Primary School(5) in Dufile Sub county	0Bid solicitation	0Award and project implementation	0Supervision and monitoring	20Commissioning of project
No. of latrine stances rehabilitated			0NANA	00Not applicable	0Not applicable	0Not applicable	0Not applicabe
Non Standard Outputs:	NANA	NANA	NANA	Not applicable	Not applicable	Not applicable	Not applicable
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	77,000	57,750	136,473	34,118	34,118	34,118	34,118
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	77,000	57,750	136,473	34,118	34,118	34,118	34,118

Output: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	NANA	NANA					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	26,000	19,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	26,000	19,500	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:539 Moyo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	117 secondary school teachers paid for 12 months Staff list updating, staff appraisal, inspection, supervision and reporting	<i>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</i>	<i>Recruitment and placement of new teachers Staff list updating, staff appraisal, inspection, supervision and reporting</i>	Placement of advertisement for staff after clearance from Ministry of Public Service	Appointment, Placement, Induction of new staff and accessing new staff to the payroll	Supervision, appraisal and monitoring	Supervision, appraisal and monitoring
Wage Rec't:	1,095,675	821,756	1,095,675	273,919	273,919	273,919	273,919
Non Wage Rec't:	0	0	42,644	10,661	10,661	10,661	10,661
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,095,675	821,756	1,138,319	284,580	284,580	284,580	284,580

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>4150Advertisement 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.</i>	4150Monitoring and Supervision	4150Monitoring and Supervision	4150Monitoring and Supervision	4150Monitoring and Supervision
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Vote:539 Moyo District

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No. of students passing O level				<i>619Enrolmmnt of learners, teaching and learning, and monitoring of Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School</i>	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision	Monitoring and supervision
No. of students sitting O level				<i>530Enrolmmnt of learners, teaching and learning, and monitoring of Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School,and Lefori seed Secondary School</i>	0Monitoring and supervision	530Monitoring and supervision	0Monitoring and supervision	0Monitoring and supervision
No. of teaching and non teaching staff paid				<i>117Preparation 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>	117Payment of salaries, monitoring, appraisal and supervision of Staff	Payment of salaries, monitoring, appraisal and supervision of Staff	Payment of salaries, monitoring, appraisal and supervision of Staff	Payment of salaries, monitoring, appraisal and supervision of Staff
Non Standard Outputs:	Not planned Not applicable	Not planned Not applicable	<i>Not planned NOT PLANNED</i>	<i>Not planned Not applicable</i>	Not applicable	Not applicable	Not applicable	Not applicable
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	366,831	275,123	357,235	89,309	89,309	89,309	89,309
<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	366,831	275,123	357,235	89,309	89,309	89,309	89,309

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	<i>Solicitation of Service providers Construction works start , supervised and monitored</i>	<i>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</i>	Solicitation of service providers	Contract award and site hand over to the contractor	Implementation of Project, monitoring and Supervision	Commissioning of project
<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>	1,167,566	875,675	772,787	193,197	193,197	193,197	193,197
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,167,566	875,675	772,787	193,197	193,197	193,197	193,197

Programme: 07 83 Skills Development

Vote:539 Moyo District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				676Advertisement of vacancies, enrolment of learners, monitoring and supervision of teaching and learning activitiesErepi 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)	676Erepi PTC (375) and Moyo Technical Insitute (301)
No. Of tertiary education Instructors paid salaries				51Preparation of pay change reports, advertisement and recruitment of teachers, supervision of monitoring of teacher performanceErepi 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	51Erepi Primary Teachers College in Metu subcounty and Moyo
Non Standard Outputs:	Not Planned Not applicable	Not planned Not planned	Not planned Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Wage Rec't:	537,255	402,941	537,255	134,314	134,314	134,314	134,314	134,314
Non Wage Rec't:	0	0	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	537,255	402,941	537,255	134,314	134,314	134,314	134,314	134,314

Vote:539 Moyo District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Skills development services provided Skills development services provided	<i>Skills development services provided Skills development services provided</i>	<i>Skills development services provided throughout the year Skills development services provided</i>	Payment of salaries, monitoring and supervision of staff and students	Payment of salaries, monitoring and supervision of staff and students	Payment of salaries, monitoring and supervision of staff and students	Payment of salaries, monitoring and supervision of staff and students
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	335,692	251,769	335,692	83,923	83,923	83,923	83,923
<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	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

Vote:539 Moyo District

FY 2020/21

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

Non Standard Outputs:	Staff Salaries at the District head quarters paid. Inspection and Supervision of Schools done at all schools in the district Procurement of fuel, stationery, monitoring and supervision and coordination of office with other offices in the district and out side.	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	Recruitment of new staffAdvertisement, interviews, induction and placement of new staff	Advertisement, interviews	Appointment, placement and induction of new staff	Salary payment, supervision, monitoring and appraisal	Salary payment, supervision, monitoring and appraisal
Wage Rec't:	94,799	71,099	94,799	23,700	23,700	23,700	23,700
Non Wage Rec't:	22,816	17,112	26,352	6,588	6,588	6,588	6,588
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	117,615	88,211	121,151	30,288	30,288	30,288	30,288

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	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	Not planned Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	10,100	7,575	32,468	8,117	8,117	8,117	8,117
<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	10,100	7,575	32,468	8,117	8,117	8,117	8,117

Output: 07 84 03Sports Development services

Non Standard Outputs:	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	<i>At least one sports and games competitions conducted and participated in at sub-county, district, regional and national levels</i>	<i>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</i>	Holding of Music competitions and games and sports activities at District, regional and national levels	School level sports, and games practice	Holding of athletics and other co curricular activities competitions at school, sub county and district levels	Holding of athletics and other co curricular activities competitions at school, sub county and district levels
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	56,649	42,487	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	56,649	42,487	30,000	7,500	7,500	7,500	7,500

Output: 07 84 04Sector Capacity Development

Non Standard Outputs:	Capacities of the staff enhanced Staff trainings conducted, monitoring and evaluation of staff performances	<i>Capacity building programmes for 400 staff done</i>	<i>Knowledge of 350 staff refreshed Trainings, Venue hire, purchase of stationery, Supervision , monitoring and Evaluation</i>	Not applicable	Not applicable	Not applicable	Not applicable
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	11,065	2,766	2,766	2,766	2,766

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	350,000	262,500	350,000	87,500	87,500	87,500	87,500
Total For KeyOutput	350,000	262,500	361,065	90,266	90,266	90,266	90,266

Output: 07 84 05Education Management Services

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	<i>Primary schools & post secondary football & athletics competitions conducted at sub-county, district and national level and report produced</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,000	9,000	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	12,000	9,000	0	0	0	0	0
<i>Wage Rec't:</i>	2,898,971	2,174,228	5,384,782	1,346,195	1,346,195	1,346,195	1,346,195
<i>Non Wage Rec't:</i>	1,105,895	829,422	1,205,978	303,366	303,366	303,366	303,366
<i>Domestic Dev't:</i>	1,323,306	992,480	1,084,750	271,188	271,188	271,188	271,188
<i>External Financing:</i>	350,000	262,500	350,000	87,500	87,500	87,500	87,500
Total For WorkPlan	5,678,173	4,258,629	8,025,511	2,008,249	2,008,249	2,008,249	2,008,249

Vote:539 Moyo District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:	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.	Roads Equipment and Motor vehicles MaintainedInspection and assessment, Preventive maintenance, Major Repairs, Road testing, Spares and parts.	2 Motor Graders, 3 Dump Trucks, 2 Wheel Loaders, 1 Roller, 1 Water Bowser and 2 Pick-ups	2 Motor Graders, 3 Dump Trucks, 2 Wheel Loaders, 1 Roller, 1 Water Bowser and 2 Pick-ups	2 Motor Graders, 3 Dump Trucks, 2 Wheel Loaders, 1 Roller, 1 Water Bowser and 2 Pick-ups	2 Motor Graders, 3 Dump Trucks, 2 Wheel Loaders, 1 Roller, 1 Water Bowser and 2 Pick-ups
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,547	30,410	50,547	12,637	12,637	12,637	12,637
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,547	30,410	50,547	12,637	12,637	12,637	12,637

Output: 04 81 08Operation of District Roads Office

Non Standard Outputs:	District Roads Office Operated for 12 Months1. Payment of staff	District Roads Office Operational for 3 Months: (11 staff salaries paid	District Roads Office Operational for 12months8 staff salaries paid for 12	9 Permanent Staff and 7 Casual Staff salaries paid for 3 months, 1 Staff	9 Permanent Staff and 7 Casual Staff salaries paid for 3 months, 1 Staff	9 Permanent Staff and 7 Casual Staff salaries paid for 3 months, 1 Staff	9 Permanent Staff and 7 Casual Staff salaries paid for 3 months, 1 Staff
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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. Telecommunication s 10. Minor building maintenance and repairs.	<i>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, 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,</i>	<i>months, 8 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 center, Minor building maintenance and repairs done, 12 Departmental Meetings. 2 Capacity Building Trainings.</i>	facilitated for continuous Professional Development Training, Welfare of office guards and other staff met on occasions, 2 Travels to deliver Quarterly Reports and to URF and consult with centre, Office Electricity and Water Utility Bills Paid, 1 Workshop attended, Photocopier/Printer Toner Purchased.	facilitated for continuous Professional Development Training, Welfare of office guards and other staff met on occasions, 2 Travels to deliver Quarterly Reports and to URF and consult with centre, Office Electricity and Water Utility Bills Paid, 1 Workshop attended, Photocopier/Printer Toner Purchased.	facilitated for continuous Professional Development Training, Welfare of office guards and other staff met on occasions, 2 Travels to deliver Quarterly Reports and to URF and consult with centre, Office Electricity and Water Utility Bills Paid, 1 Workshop attended, Photocopier/Printer Toner Purchased.	facilitated for continuous Professional Development Training, Welfare of office guards and other staff met on occasions, 2 Travels to deliver Quarterly Reports and to URF and consult with centre, Office Electricity and Water Utility Bills Paid, 1 Workshop attended, Photocopier/Printer Toner Purchased.
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			<i>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:	92,500	69,375	92,500	23,125	23,125	23,125	23,125
Non Wage Rec't:	33,300	24,975	31,800	7,950	7,950	7,950	7,950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	125,800	94,350	124,300	31,075	31,075	31,075	31,075

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

Vote:539 Moyo District

FY 2020/21

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	<i>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).</i>	<i>Community Based Management in Road Maintenance Promoted1 Annual District Roads Inventory and Condition Survey (ADRICs) conducted, 4 District Roads Committee meetings Held, 2 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).</i>	1 DRC Meeting, 5-Subcounty Roads Commiittees Visited, Training and Sensitization of Communities on Road maintenance, HIV AIDs and Gender related issues, 1 EIA/Social Screening	1 ADRIC Survey, 1 DRC Meeting, 5 -Subcounty Roads Commiittees Visited, Training and Sensitization of Communities on Road maintenance, HIV AIDs and Gender related issues, 1 EIA/Social Screening	1 DRC Meeting, 5-Subcounty Roads Commiittees Visited, Training and Sensitization of Communities on Road maintenance, HIV AIDs and Gender related issues, 1 EIA/Social Screening	1 DRC Meeting, 5-Subcounty Roads Commiittees Visited, Training and Sensitization of Communities on Road maintenance, HIV AIDs and Gender related issues, 1 EIA/Social Screening
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	22,854	17,141	29,351	7,338	7,338	7,338
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	22,854	17,141	29,351	7,338	7,338	7,338

Vote:539 Moyo District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			N/A					
Length in Km of District roads routinely maintained			159.89Routine Manual Maintenance by Road Gangs	159.89Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	159.89Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	159.89Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	159.89Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	159.89Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs
No. of bridges maintained			N/A					
Non Standard Outputs:	159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road GangsRoutine Manual Maintenance by Road Gangs Routine Mechanized Maintenance	159.89 km of District Roads routinely Maintained for 3-months159.89 km of District Roads routinely Maintained for 3-months	159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road GangsRoutine Manual Maintenance by Road Gangs Routine Mechanized Maintenance	159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs	159.89 Km of District Roads Routinely maintained in Lefori, Moyo, Metu, Laropi and Dufile Sub-counties of Moyo District by Road Gangs
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	308,766	231,575	330,057	82,514	82,514	82,514	82,514	82,514
Domestic Dev't:	0	0	0	0	0	0	0	0

Vote:539 Moyo District

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	308,766	231,575	330,057	82,514	82,514	82,514	82,514

Class Of OutPut: Capital Purchases

Output: 04 81 72Administrative Capital

Non Standard Outputs:

			<i>Infrastructure Development Projects Constructed. a) Five Boreholes Drilled and Installed b) Five VIP Latrines Constructed12 Field Assessments done, Preparation of Statements of Requirements for 5 VIPs and 1 BH Drilling project, Supervision of Works and certification.</i>	Technical Assessment and Preparation of Statements of Requirements for 5 Boreholes and 5 VIP Latrines conducted.	Supervision, Certification and Reporting on 10 Infrastructure projects under construction done	Supervision, Certification and Reporting on 10 Infrastructure projects under construction done	Supervision, Certification and Reporting on 10 Infrastructure projects under construction 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	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,000	6,750	6,750	6,750	6,750

Output: 04 81 80Rural roads construction and rehabilitation

Vote:539 Moyo District

FY 2020/21

Length in Km. of rural roads constructed

151.1*Recruitment and training of 10 Road Gangs, Clearing bush and cutting grass, Clear debris from bridges, Clearing culverts including in/outlet and slope, Clearing of side drains and outlet drains, Repair of Erosion on shoulders, Grubbing of Carriageway, Grass planting, Mechanized and Periodic maintenance of Roads, Supervision and Certification.151.1 km of District Roads maintained for 12 months.*

151.1151.1km of District Roads Maintained Monthly by Road Gangs and District Roads Equipment.

151.1151.1km of District Roads Maintained Monthly by Road Gangs and District Roads Equipment.

151.1151.1km of District Roads Maintained Monthly by Road Gangs and District Roads Equipment.

151.1151.1km of District Roads Maintained Monthly by Road Gangs and District Roads Equipment.

Length in Km. of rural roads rehabilitated

140.8*Feasibility Studies, Survey and Design of 12 Roads, Preparation of Statement of Requirements, Procurement of Contractors, Certification and Payment for contracted works.140.8km of District Urban and Community Access Roads Rehabilitated in Moyo and Obongi Districts.*

35.235.2km of District, Urban and Community Access Roads Rehabilitated under DINU/UNCDF

35.235.2km of District, Urban and Community Access Roads Rehabilitated under DINU/UNCDF

35.235.2km of District, Urban and Community Access Roads Rehabilitated under DINU/UNCDF

35.235.2km of District, Urban and Community Access Roads Rehabilitated under DINU/UNCDF

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:

Rehabilitation of 58.55km of DUCARs in Moyo and Obongi Districts1.	14.6375 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Reshaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts14.6375 km of DUCAR rehabilitated (Full rehabilitation including Bush clearance, Reshaping, Graveling and compaction, Drainage works including bridge construction) in Moyo and Obongi Districts	District and Community Access Roads Maintained and Rehabilitated.Recr uitment and training of 10 Road Gangs, Clearing bush and cutting grass, Clear debris from bridges, Clearing culverts including in/outlet and slope, Clearing of side drains and outlet drains, Repair of Erosion on shoulders, Grubbing of Carriageway, Grass planting, Mechanized and Periodic maintenance of Roads, Supervision and Certification. Feasibility Studies, Survey and Design of 12 Roads, Preparation of Statement of Requirements, Procurement of Contractors, Certification and Payment for contracted works.	Routine Manual and Mechanized Maintenance of 151.1km of District Roads, Rehabilitation of 35.2km of DUCARs under DINU/UNCDF	Routine Manual and Mechanized Maintenance of 151.1km of District Roads, Rehabilitation of 35.2km of DUCARs under DINU/UNCDF	Routine Manual and Mechanized Maintenance of 151.1km of District Roads, Rehabilitation of 35.2km of DUCARs under DINU/UNCDF	Routine Manual and Mechanized Maintenance of 151.1km of District Roads, Rehabilitation of 35.2km of DUCARs under DINU/UNCDF
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0
External Financing:	4,216,794	3,162,596	4,263,432	1,065,858	1,065,858	1,065,858

Vote:539 Moyo District

FY 2020/21

Total For KeyOutput	4,216,794	3,162,596	4,263,432	1,065,858	1,065,858	1,065,858	1,065,858
<i>Wage Rec't:</i>	92,500	69,375	92,500	23,125	23,125	23,125	23,125
<i>Non Wage Rec't:</i>	405,467	304,100	441,755	110,439	110,439	110,439	110,439
<i>Domestic Dev't:</i>	0	0	27,000	6,750	6,750	6,750	6,750
<i>External Financing:</i>	4,216,794	3,162,596	4,263,432	1,065,858	1,065,858	1,065,858	1,065,858
Total For WorkPlan	4,714,761	3,536,071	4,824,687	1,206,172	1,206,172	1,206,172	1,206,172

Vote:539 Moyo District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:

1) Salary/wages paid both for one District Water Officer and Two Contract engineering Assistants and Two support staff 2) District Water Office maintained 3) Fuel and Lubricant 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 Vehicle and motor cycles	1) Salary/wages paid both for one District Water Officer and Two Contract engineering Assistants and Two support staff 2) District Water Office maintained 3) Fuel and Lubricant procured 4)One Planning & Advocacy meeting Conducted at District level 5) One Water & Sanitation Coordination Meeting conducted 6) Regular Data collected 1) Salary/wages paid both for one District Water Officer and Two Contract engineering Assistants and Two support staff 2) District Water Office maintained 3) Fuel and Lubricant procured 4) Vehicles and Motor cycles repaired and maintained 5) One Water & Sanitation Coordination Meeting conducted 6) Regular Data collected	1) Salary for 12months for District Water Officer paid 2) Stationery procured for Water Office operation 3) Fuel, lubricants and oil procured for Water Office operation 4) Vehicle & Motorcycle for water office operation repaired and maintained 5) Water Office Utilities procured 1) Payment of Salary for District Water Officer for 12months 2) Procurement of Stationery for Water Office operation 3) Procurement Fuel, lubricants and oil for Water Office operation operation 4) Servicing of Vehicle & Motorcycle for water office operation 5) Procuring of Water Office Utilities	1) Salary for 3months for District Water Officer paid for quarter Two 2) Stationery procured for Water Office operation for quarter Two 3) Fuel, lubricants and oil procured for Water Office operation for first 4) Vehicle & Motorcycle for water office operation repaired and maintained in first Quarter 5) Water Office Utilities procured for first quarter	1) Salary for 3months for District Water Officer paid for second quarter 2) Stationery procured for Water Office operation for second quarter 3) Fuel, lubricants and oil procured for Water Office operation for second quarter 4) Vehicle & Motorcycle for water office operation repaired and maintained in second Quarter 5) Water Office Utilities procured for second quarter	1) Salary for 3months for District Water Officer paid for third quarter 2) Stationery procured for Water Office operation for quarter third 3) Fuel, lubricants and oil procured for Water Office operation for third quarter 4) Vehicle & Motorcycle for water office operation repaired and maintained in third Quarter 5) Water Office Utilities procured for third quarter	1) Salary for 3months for District Water Officer paid for Fourth quarter 2) Stationery procured for Water Office operation for fourth quarter 3) Fuel, lubricants and oil procured for Water Office operation for fourth quarter 4) Vehicle & Motorcycle for water office operation repaired and maintained in fourth Quarter 5) Water Office Utilities procured for quarter Two
26,400	19,800	26,400	6,600	6,600	6,600	6,600

Vote:539 Moyo District

FY 2020/21

<i>Non Wage Rec't:</i>	21,876	16,407	29,462	7,366	7,366	7,366	7,366
<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	48,276	36,207	55,862	13,966	13,966	13,966	13,966

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction	Conducting at least 30No of time of supervision visits during sitting, pump testing and Drilling & ConstructAt least 30No of time of supervision visits conducted during sitting, pump testing and Drilling & Construct
No. of District Water Supply and Sanitation Coordination Meetings	conducting 4No. of District Water Supply and Sanitation coordination meeting 4No. of District Water Supply and Sanitation coordination meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	Displaying 4No. of Mandatory Public notices with financial information 4No. of Mandatory Public notices with financial information displayed

Vote:539 Moyo District

FY 2020/21

No. of sources tested for water quality			<i>Collection and analyzing of 100No of water samples for water quality100No of water samples for water quality collected and analyzed</i>					
No. of water points tested for quality			<i>Collection and analyzing of 100No of water samples for water quality100No of water samples collected and analyzed for water quality</i>					
Non Standard Outputs:			<i>1) 20No of times of supervision visits conducted 2) 100No of water samples for water quality collected and analyzed Collection and analyzing of 100No of water samples for water quality, currying out supervision visits</i>	1) 5No of times of supervision visits conducted in first quarter 2) 25No of water samples for water quality collected and analyzed in first quarter	1) 5No of times of supervision visits conducted in second quarter 2) 25No of water samples for water quality collected and analyzed in second quarter	1) 5No of times of supervision visits conducted in third quarter 2) 25No of water samples for water quality collected and analyzed in third quarter	1) 5No of times of supervision visits conducted in fourth quarter 2) 25No of water samples for water quality collected and analyzed in fourth quarter	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	7,200	1,800	1,800	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	7,200	1,800	1,800	1,800	1,800	1,800

Output: 09 81 04Promotion of Community Based Management

Vote:539 Moyo District

FY 2020/21

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

Conducting 1No Advocacy meeting at District Head Quarter, Conducting 1No Advocacy meeting at Sub-County level in all the Sub-Counties of Moyo District, 4No DWSCC meeting one in every quarter & 10No WUC forming & Training for new boreholes in FY 2020/2021, Celebration of World Water and Commissioning newly completed projects 1No Advocacy meeting at District Head Quarter, 1No Advocacy meeting at Sub-County level in all the Five Sub-Counties of Moyo 4No DWSCC meeting one in every quarter & 10No WUC formed & Trained for new boreholes in FY 2020/2021, World Water Day celebrated and New completed project commissioned

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 2020/21

No. of water and Sanitation promotional events undertaken

Conducting 1No Advocacy meeting at District Head Quarter, Conducting 4No DWSCC meeting one in every quarter & 10No WUC forming & Training for new boreholes in FY 2020/2021, Celebration of World Water and Commissioning newly completed projects1No Advocacy meeting at District Head Quarter, 4No DWSCC meeting one in every quarter & 10No WUC formed & Trained for new boreholes in FY 2020/2021, World Water Day celebrated and New completed project commissioned

100Members water user committees will be formed & Train for 9No. new boreholes drilled100Members water user committees will be formed & Train for9No. new boreholes drilled

No. of Water User Committee members trained

Vote:539 Moyo District

FY 2020/21

No. of water user committees formed.

Forming and
Training 100No.
Members water
user committees for
10No. new
boreholes that
shall be drilled in
FY
2020/2021100No.
Members water
user committees
will be formed &
Trained for 10No.
new boreholes
drilled

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:

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 commissioned 6) World Water Day Celebrated 1) 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	<i>1) No 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</i>	<i>1) One Planning and Advocacy meeting at District level Conducted 2) District Water Supply and Sanitation Coordination meeting conducted 3) Water User Committee formed and Trained 4) World Water Day Celebrated 5) Completed new projects commissioned 1) Conducting One Planning and Advocacy meeting at District level 2) conducting District Water Supply and Sanitation Coordination meeting 3) Forming and Training of Water User Committee 4) Celebration of World Water Day Celebrated 5) Commissioning of Completed new projects</i>	1) One Planning and Advocacy meeting at District level Conducted once quarter in first quarter 2) One Planning and Advocacy meeting at Sub-County level Conducted in once in first quarter 3) District Water Supply and Sanitation Coordination meeting conducted in first quarter	1) District Water Supply and Sanitation Coordination meeting conducted in second quarter	1) District Water Supply and Sanitation Coordination meeting conducted in third quarter 2) Water User Committee formed and Trained in third quarter 3) World Water Day Celebrated in third quarter 4) Completed new projects commissioned in third quarter	1) District Water Supply and Sanitation Coordination meeting conducted in fourth quarter 2) Water User Committee formed and Trained in fourth quarter for newly drilled boreholes 3) Completed new projects commissioned in fourth quarter
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	9,463	7,097	15,462	3,865	3,865	3,865
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	9,463	7,097	15,462	3,865	3,865	3,865

Vote:539 Moyo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:	One Brant new AG Yamaha Motor cycle procuredOne Brant new AG Yamaha will be procure for Water office operation	<i>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</i>	<i>One new Motorcycle for water office procured Procurement of one Motorcycle for Water Office use</i>	Procurement requisition submitted in procurement office for One new Motorcycle for water office in first quarter	Procurement of One new Motorcycle for water office evaluated in second quarter	One new Motorcycle for water office procured in third quarter	One new Motorcycle for water office procured in fourth quarter
<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>	19,000	14,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	0	0	0	0	0

Output: 09 81 80Construction of public latrines in RGCs

Non Standard Outputs:	Retention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 PaidRetention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 Will be paid	<i>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 retentionRetention for one block 4 stances VIP trainable public latrine constructed in FY 2018/2019 Paid</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

Vote:539 Moyo District

FY 2020/21

<i>Domestic Dev't:</i>	960	720	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	960	720	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

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

10No New deep boreholes drilled, 04 new boreholes drilled in FY2019/2020 retention paid , Engineering Assistants and support staff on contract wages paid and Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid, sample for water quality analysis collected and analyzed10.No New deep boreholes drilled, 04 new boreholes drilled in FY2019/2020 retention paid , Engineering Assistants and support staff on contract wages paid and Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid, sample for water quality analysis collected and analyzed

Vote:539 Moyo District

FY 2020/21

No. of deep boreholes rehabilitated

*Rehabilitation of Boreholes not budget due to procurement of one new motorcycle
Rehabilitation of Boreholes not budget due to procurement of one new motorcycle*

Non Standard Outputs:

1) 04 new deep well 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

1) Bill of 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 paid1)Procurement 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

1) 10No of Boreholes drilled 2) Retention money for 04No of Boreholes drilled in FY 2019/20 Paid 3) Salary/Wages for Engineering Assistants and Support staff on Contract paid 4) Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid 5) Water samples for water quality analysis collected and analyzed1) 10No of Boreholes drilled 2) Retention money for 04No of Boreholes drilled in FY 2019/20 Paid 3) Salary/Wages for Engineering Assistants and Support staff on Contract paid 4) Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid 5) Water samples for water quality analysis collected and analyzed

1) Procurement requisition for 10No of Boreholes drilling submitted in procurement office in first quarter 2) Retention money for 04No of Boreholes drilled in FY 2019/20 Paid in first quarter 3) Salary/Wages for Engineering Assistants and Support staff on Contract paid for 3months in first quarter 4) Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid in first quarter

1) 10No of Boreholes to be drilled evaluated and awarded 2) Retention money for 04No of Boreholes drilled in FY 2019/20 Paid in second quarter 3) Salary/Wages for Engineering Assistants and Support staff on Contract paid for 3months in second quarter 4) Balance of Reddys for Drilling of 06No. Boreholes in FY 2018/2019 paid in second quarter

1) 10No of Boreholes drilled 2) Retention money for 04No of Boreholes drilled in FY 2019/20 Paid in third quarter 3) Salary/Wages for Engineering Assistants and Support staff on Contract paid for 3months

1) 10No of Boreholes drilled and commissioned 2) Salary/Wages for Engineering Assistants and Support staff on Contract paid for 3months in fourth quarter

Vote:539 Moyo District

FY 2020/21

<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>	134,816	101,112	305,095	76,274	76,274	76,274	76,274
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	134,816	101,112	305,095	76,274	76,274	76,274	76,274

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed
(GFS, borehole pumped, surface water)

*Re-Construction
Mipkwo Gravity
Flow Scheme
Reservoir Tank
and extension of
Mipkwo Gravity
Flow Pipe
lineMipkwo
Gravity Flow
Scheme Reservoir
Tank Re-
Constructed and
Pipe line extended*

No. of piped water supply systems
rehabilitated (GFS, borehole pumped, surface
water)

*Rehabilitation of
pumped borehole
pipe water supply
not
budgetedRehabilita
ted pumped
borehole pipe water
supply not
budgeted*

Non Standard Outputs:

*Mipkwo Gravity
Flow Scheme
Reservoir Tank Re-
Constructed and
Pipe line extended
Re-Construction
Mipkwo Gravity
Flow Scheme
Reservoir Tank and
extension of
Mipkwo Gravity
Flow Pipe line*

Procurement
requisition for
Mipkwo Gravity
Flow Scheme
Reservoir Tank Re-
Constructed and
Pipe line extended
submitted in
procurement office
in first quarter

Mipkwo Gravity
Flow Scheme
Reservoir Tank
Re-Constructed
and Pipe line
extended

Mipkwo Gravity
Flow Scheme
Reservoir Tank Re-
Constructed and
Pipe line extended

Mipkwo Gravity
Flow Scheme
Reservoir Tank Re-
Constructed and
Pipe line extended

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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Vote:539 Moyo District

FY 2020/21

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	60,900	15,225	15,225	15,225	15,225
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	60,900	15,225	15,225	15,225	15,225
<i>Wage Rec't:</i>	26,400	19,800	26,400	6,600	6,600	6,600	6,600
<i>Non Wage Rec't:</i>	31,339	23,504	52,124	13,031	13,031	13,031	13,031
<i>Domestic Dev't:</i>	154,776	116,082	365,995	91,499	91,499	91,499	91,499
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	212,515	159,386	444,520	111,130	111,130	111,130	111,130

Vote:539 Moyo District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 2020/21

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

Non Standard Outputs:	Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted; Annual workplans prepared and submitted; Staff 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	<i>Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted; Quarterly departmental activities coordinated; Quarterly departmental reports prepared and submitted;</i>	<i>12 staff salary paid for 12 months Department activities coordinated, Department workplan and budget prepared.Staff list prepared and submitted Departmental meetings conducted, quarterly reports prepared and submitted, ministry consultations done, workplans and budgets prepared and submitted.</i>	12 staff salary paid for 3 months of July, August and September. Department activities coordinated, Quarterly Department workplan and budget prepared.	12 staff salary paid for 3 months of October, November, and December. Department activities coordinated, Quarterly Department workplan and budget prepared.	12 staff salary paid for 3 months of January, Febuary and March. Department activities coordinated, Quarterly Department work plan and budget prepared.	12 staff salary paid for 3 months of April, May and June. Department activities coordinated, Quarterly Department workplan and budget prepared.
<i>Wage Rec't:</i>	0	0	<i>167,795</i>	41,949	41,949	41,949	41,949
<i>Non Wage Rec't:</i>	9,304	6,978	<i>14,319</i>	3,580	3,580	3,580	3,580
<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	9,304	6,978	182,114	45,529	45,529	45,529	45,529

Output: 09 83 03Tree Planting and Afforestation

Vote:539 Moyo District

FY 2020/21

Area (Ha) of trees established (planted and surviving)				1Private plantation growers identified; training materials prepared; requisitions made; invitations sent; training conducted and report prepared and submittedForest extension services provided through training of tree nursery operators and private plantation growers					
Number of people (Men and Women) participating in tree planting days				0N/AN/A					
Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	3,500	875	875	875	875	875
Domestic Dev't:	7,000	5,250	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	3,500	875	875	875	875	875	875

Vote:539 Moyo District

FY 2020/21

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

Non Standard Outputs:	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.	N/AN/A						
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:	3,000	2,250	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For Key Output	3,000	2,250	0	0	0	0	0	0

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			0Not plannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned
Non Standard Outputs:	National and Regional workshops attended; Ministry consultations done; compliance monitoring of forest management done.N/A	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.	Ministry consultations doneRequisitions made, ministry visits done, reports prepared and submitted	1 Ministry consultations done	1 Ministry consultations done	1 Ministry consultations done	1 Ministry consultations done
Wage Rec't:	0	0	0	0	0	0	0

Vote:539 Moyo District

FY 2020/21

<i>Non Wage Rec't:</i>	1,300	975	1,719	430	430	430	430
<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	1,300	975	1,719	430	430	430	430

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			0Not PlannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned
No. of Wetland Action Plans and regulations developed			4Funds requested, field activities conducted, reports prepared and submittedWetland compliance monitorings conducted	1Wetland compliance monitoring conducted, reports produced and submitted to the relevant authorities	1Wetland compliance monitoring conducted, reports produced and submitted to the relevant authorities	1Wetland compliance monitoring conducted, reports produced and submitted to the relevant authorities	1Wetland compliance monitoring conducted, reports produced and submitted to the relevant authorities

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>	2,545	1,909	9,678	2,419	2,419	2,419	2,419
<i>Domestic Dev't:</i>	4,000	3,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,545	4,909	9,678	2,419	2,419	2,419	2,419

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:	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)</i> Sensitization of the community through radio talkshows on environment and wetlands conservation conducted on local radio stations (1 conducted)						
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:	4,000	3,000	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	0	0	0	0	0	0

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			0Not plannedNot planned	0Not planned	0Not planned	0Not planned	0Not planned
Non Standard Outputs:	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;</i>	<i>Ministry consulted and regional workshops attendedFunds requested, meetings attended/ministry consultations done, reports prepared and submitted</i>	1 consultation to the Ministry done and workshop attended, reports produced and submitted to CAO	1 consultation to the Ministry done and workshop attended, reports produced and submitted to CAO	1 consultation to the Ministry done and workshop attended, reports produced and submitted to CAO	1 consultation to the Ministry done and workshop attended, reports produced and submitted to CAO
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,300	975	1,719	430	430	430	430

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<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,300	8,475	1,719	430	430	430	430

Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY			0N/A	Not planned	0	Not planned	0	Not planned	0	Not planned
Non Standard Outputs:	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.	Quarterly radio talkshows conducted Ministry visits/consultations done, national and regional workshops attendedQuarterly radio talkshows conducted Ministry visits/consultations done, national and regional workshops attended	Ministry consulted, regional workshops attended Quarterly radio talkshows conductedfunds requested, meetings attended/ ministry consultations done, reports prepared and submitted funds requested, contents for talkshow developed, talkshows conducted	1 Ministry visit conducted, and workshop attended	1 Ministry visit conducted, and workshop attended	1 Ministry visit conducted, and workshop attended	1 Ministry visit conducted, and workshop attended	1 Ministry visit conducted, and workshop attended	1 Ministry visit conducted, and workshop attended	
				1 Radio talkshow conducted on Local FM station	1 Radio talkshow conducted on Local FM station	1 Radio talkshow conducted on Local FM station	1 Radio talkshow conducted on Local FM station	1 Radio talkshow conducted on Local FM station	1 Radio talkshow conducted on Local FM station	
	Wage Rec't:	0	0	0	0	0	0	0	0	
	Non Wage Rec't:	3,096	2,322	6,373	1,593	1,593	1,593	1,593	1,593	
	Domestic Dev't:	18,000	13,500	0	0	0	0	0	0	
	External Financing:	0	0	0	0	0	0	0	0	
	Total For KeyOutput	21,096	15,822	6,373	1,593	1,593	1,593	1,593	1,593	

Class Of OutPut: Capital Purchases

Vote:539 Moyo District

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Output: 09 83 72Administrative Capital

Non Standard Outputs:

Environmental & social screening for all LG projects conducted Funds requisitioned, projects sites inspected and environmental and social concerns identified, mitigation measures identified and documented, documented mitigation measures integrated into bid documents, project inspected during implementation to see mitigation measures are addressed and monthly reports prepared/submitted , projects certified for environmental and social compliance

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>8,000</i>	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	8,000	2,000	2,000	2,000	2,000
<i>Wage Rec't:</i>	0	0	<i>167,795</i>	41,949	41,949	41,949	41,949
<i>Non Wage Rec't:</i>	17,545	13,159	<i>37,309</i>	9,327	9,327	9,327	9,327
<i>Domestic Dev't:</i>	46,000	34,500	<i>8,000</i>	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	63,545	47,659	213,104	53,276	53,276	53,276	53,276

Vote:539 Moyo District

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Vote:539 Moyo District

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Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:			<i>4 quarterly meetings conducted and reports produced.Invitation letters for the meeting, holding the meeting, writing and producing the minutes and distribution. Facilitating members during the meeting</i>	Quarterly meeting conducted and follow up-reports produced.	Quarterly meeting conducted and follow up-reports produced.	Quarterly meeting conducted and follow up-reports produced.	Quarterly meeting conducted and follow up-reports produced.
<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 03Operational and Maintenance of Public Libraries

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:	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.	<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</i>	<i>Quarterly news papers and periodicals procured.Drawing plan for procurement of news papers and periodicals, distribution of the materials and reporting.</i>	News papers and periodicals procured.	News papers and periodicals procured.	News papers and periodicals procured.	News papers and periodicals procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	630	158	158	158	158
<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	1,200	900	630	158	158	158	158

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:	Communities mobilized for development programs in all the LLGs in Moyo district i.e Dufile, LAropi, 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	<i>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</i>	<i>Quarterly Sub County CDOs, supervised and facilitated to do their work.drawing of sub county supervision work plan, supervision, reporting, distribution of the reports, facilitation of the CDOs.</i>	Sub County CDOs, supervised and facilitated to do their work.	Sub County CDOs, supervised and facilitated to do their work.	Sub County CDOs, supervised and facilitated to do their work.	Sub County CDOs, supervised and facilitated to do their work.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,500	1,875	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	2,500	1,875	3,000	750	750	750	750

Output: 10 81 05Adult Learning

No. FAL Learners Trained			<i>4drawing FAL Instructors incentive payment and supervision work plan, supervision of FAL instructors, payment of instructors incentive and reporting.FAL Instructors incentive paid and FAL instructors supervised.</i>	1FAL Instructors incentive paid and FAL instructors supervised.	1FAL Instructors incentive paid and FAL instructors supervised.	1FAL Instructors incentive paid and FAL instructors supervised.	1FAL Instructors incentive paid and FAL instructors supervised.
Non Standard Outputs:	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.</i>		FAL Instructors incentive paid and FAL instructors supervised.	FAL Instructors incentive paid and FAL instructors supervised.	FAL Instructors incentive paid and FAL instructors supervised.	FAL Instructors incentive paid and FAL instructors supervised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	2,000	500	500	500	500

Output: 10 81 07Gender Mainstreaming

Vote:539 Moyo District

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Non Standard Outputs:	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	<i>Quarterly mentoring & supervision conducted on gender based planning and budgeting for LLG staff in all the 6 sub-counties</i>	<i>Gender mainstreamed into departmental work plans. Drawing gender main streaming programme, guiding departments in gender mainstreaming, reporting.</i>	Gender mainstreamed into departmental work plans.	Gender mainstreamed into departmental work plans.	Gender mainstreamed into departmental work plans.	Gender mainstreamed into departmental work plans.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	2,000	500	500	500	500

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>100Monitoring and supervision of children's homes Supervision of children's homes.</i>	25Supervision of children's homes.	25Supervision of children's homes.	25Supervision of children's homes.	25Supervision of children's homes.
Non Standard Outputs:	N/AN/A	N/AN/A	<i>Not planned Not applicable</i>	Not applicable	Not applicable	Not applicable	Not applicable
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,800	2,100	577	144	144	144	144
<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	2,800	2,100	577	144	144	144	144

Output: 10 81 09Support to Youth Councils

Vote:539 Moyo District

FY 2020/21

No. of Youth councils supported			<i>4</i> Invitation for the meeting, meeting minute taking, production of meeting minutes and distribution of the minutes.Quarterly district youth council meetings conducted.	1District youth council meeting	1District youth council meeting	1District youth council meeting	1District youth council meeting
Non Standard Outputs:	N/AN/A	<i>Youth council meeting held.Youth council meeting held.</i>		District youth council meeting conducted	District youth council meeting conducted	District youth council meeting conducted	District youth council meeting conducted
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,200	900	<i>1,600</i>	400	400	400	400
<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	1,200	900	1,600	400	400	400	400

Vote:539 Moyo District

FY 2020/21

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

4Beneficiary group selection, training of the groups to receive the funding, disbursement of the funding, monitoring and reporting.Livelihood support to Disabled and the Elderly

1Livelihood support to Disabled and the Elderly

1Livelihood support to Disabled and the Elderly

1Livelihood support to Disabled and the Elderly

1Livelihood support to Disabled and the Elderly

Non Standard Outputs:

N/AN/A

N/AN/A

One Livelihood support to Disabled and the Elderly provided.

One Livelihood support to Disabled and the Elderly provided.

One Livelihood support to Disabled and the Elderly provided.

One Livelihood support to Disabled and the Elderly provided.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

5,181

3,886

10,620

2,655

2,655

2,655

2,655

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

5,181

3,886

10,620

2,655

2,655

2,655

2,655

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

Quarterly meetings held with cultural leaders and minutes produced Invitation letters, holding the meeting and writing the minutes

01 meeting with cultural leaders held and minute produced.01 meeting with cultural leaders held and minute produced.

Quarterly community dialogue meetings conducted.invitation for the meeting, minute taking and production of the minutes, distribution of the minutes.

Community dialogue meeting conducted.

Community dialogue meeting conducted.

Community dialogue meeting conducted.

Community dialogue meeting conducted.

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

2,000

1,500

1,000

250

250

250

250

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

2,000

1,500

1,000

250

250

250

250

Vote:539 Moyo District

FY 2020/21

Output: 10 81 12Work based inspections

Non Standard Outputs:		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	<i>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:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	0	0	0	0	0	0

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			<i>4Invitation for the meeting, holding the meeting, documentation of the meeting and distribution of minutes of the meeting.4 Quarterly Women Council Meetings</i>	1 women Council meeting	1 women Council meeting	1 women Council meeting	1 women Council meeting
Non Standard Outputs:	N/AN/A	N/AN/A		One women council meeting conducted.	One women council meeting conducted	One women Council meeting conducted	One women council meeting conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	1,500	375	375	375	375
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	1,200	900	1,500	375	375	375	375
Output: 10 81 16Social Rehabilitation Services							

Non Standard Outputs:

			<i>Children refereed for treatmentTaking children for treatment</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	850	213	213	213	213
<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	850	213	213	213	213

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

Non Standard Outputs:

	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</i>	<i>Quarterly Staff salaries paid, Sub County staffs supervised, community meetings attended. Paying of staff salaries, reporting on staff salaries, preparation of monitoring tools, monitoring of sub county activities, production of monitoring reports and distribution of reports</i>	Staff salaries paid, Sub County staffs supervised and community meetings attended.	Staff salaries paid, Sub County staffs supervised and community meetings attended.	Staff salaries paid, Sub County staffs supervised and community meetings attended.	Staff salaries paid, Sub County staffs supervised and community meetings attended.
<i>Wage Rec't:</i>	0	0	139,883	34,971	34,971	34,971	34,971
<i>Non Wage Rec't:</i>	4,000	3,000	9,620	2,405	2,405	2,405	2,405
<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	4,000	3,000	149,503	37,376	37,376	37,376	37,376

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Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

Non Standard Outputs:	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	<i>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</i>	<i>Total of 20 youth groups to be supported with project start up funds.Group interest form distribution, desk appraisal, field appraisal, approval Sub County executive committee and Sub county technical planning committee, approval by TPC and Executive, Submission to the Ministry and disbursement of funds.</i>	5 Youth groups supported with start up capital	5 Youth groups supported with start up capital	5 Youth groups supported with start up capital	5 Youth groups supported with start up capital
<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>	359,595	269,696	359,595	89,899	89,899	89,899	89,899
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	359,595	269,696	359,595	89,899	89,899	89,899	89,899

Output: 10 81 75Non Standard Service Delivery Capital

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Non Standard Outputs:		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</i>					
<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>	20,000	15,000	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	15,000	0	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	139,883	34,971	34,971	34,971	34,971	34,971
<i>Non Wage Rec't:</i>	25,081	18,811	36,197	9,049	9,049	9,049	9,049	9,049
<i>Domestic Dev't:</i>	379,595	284,696	359,595	89,899	89,899	89,899	89,899	89,899
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	404,675	303,506	535,675	133,919	133,919	133,919	133,919	133,919

Vote:539 Moyo District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:

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	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	3 staff salaries paid for 12 months, 3 staff appraised and appraisal report submitted, 12 regional and national workshops & meetings attended, 4 quarterly consultative visits conducted in the MoFPED, Quarterly reports prepared and submitted, Annual Performance Contract Form B prepared and submitted to MoFPED, Draft Budget Framework Paper prepared and submittedHolding appraisal meetings and filling appraisal forms, coordinating the preparation of Annual performance	3 staff salaries paid for 03 months, 3 staff appraised and appraisal report submitted, 03 regional and national workshops & meetings attended, 1 quarterly consultative visits conducted in the MoFPED, Quarterly reports prepared and submitted	3 staff salaries paid for 03 months, 3 staff appraised and appraisal report submitted, 03 regional and national workshops & meetings attended, 1 quarterly consultative visits conducted in the MoFPED, Quarterly reports prepared and submitted, Draft Budget Framework Paper prepared and submitted	3 staff salaries paid for 03 months, 3 staff appraised and appraisal report submitted, 03 regional and national workshops & meetings attended, 1 quarterly consultative visits conducted in the MoFPED, Quarterly reports prepared and submitted, Draft Budget Framework Paper prepared and submitted	3 staff salaries paid for 03 months, 3 staff appraised and appraisal report submitted, 03 regional and national workshops & meetings attended, 1 quarterly consultative visits conducted in the MoFPED, Quarterly reports prepared and submitted
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Vote:539 Moyo District

FY 2020/21

	prepared and submitted, Office coordination and managementPreparing 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>Contract Form B, Compiling and, printing and submitting performance form B, consultative visits to MoFPED, attending meetings and report writing</i>				
<i>Wage Rec't:</i>	59,620	44,715	<i>66,064</i>	16,516	16,516	16,516	16,516
<i>Non Wage Rec't:</i>	12,440	9,330	<i>7,720</i>	1,930	1,930	1,930	1,930
<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	72,060	54,045	73,784	18,446	18,446	18,446	18,446

Output: 13 83 02District Planning

No of Minutes of TPC meetings	<i>12Schedule for meetings, preparing invitation letters, holding DTPC meetings, minutes recording and printing and sharing copies with members Moyo District Local Government Headquarters</i>	3DTPC meetings held and minutes produced and shared	3DTPC meetings held and minutes produced and shared	3DTPC meetings held and minutes produced and shared	3DTPC meetings held and minutes produced and shared
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Vote:539 Moyo District

FY 2020/21

No of qualified staff in the Unit

Recruitment of 2 additional staff especially Senior Planner & District Planner, payroll validation, staff appraisal, paying staff salaries and departmental meetings Moyo District Local Government Headquarters

Non Standard Outputs:

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.

4 quarterly training conducted for Heads of departments on PBS and report produced, 4 consultative visits conducted on PBS to MoFPED and Regional Trainers of Trainers in Koboko or Adjumani, Heads of departments mentored and technically guided during quarterly reporting Organizing the training in PBS for HoDs, drafting invitation letters, inviting the regional ToTs, actual training and reporting. procurement of data for internet, stationery and consultative visits to MoFPED and ToTs in the region and reporting

One training conducted for HoDs on PBS reporting and preparation, One consultative visit conducted either in Kampala or regional ToTs within West Nile, HoDs mentored and guided during quarter one reporting

One training conducted for HoDs on PBS reporting and preparation, One consultative visit conducted either in Kampala or regional ToTs within West Nile, HoDs mentored and guided during quarter two reporting

One training conducted for HoDs on PBS reporting and preparation, One consultative visit conducted either in Kampala or regional ToTs within West Nile, HoDs mentored and guided during quarter three reporting

One training conducted for HoDs on PBS reporting and preparation, One consultative visit conducted either in Kampala or regional ToTs within West Nile, HoDs mentored and guided during quarter four reporting

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,420	2,565	23,420	5,855	5,855	5,855	5,855
<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	3,420	2,565	23,420	5,855	5,855	5,855	5,855

Output: 13 83 03Statistical data collection

Non Standard Outputs:	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.</i>	<i>Quarterly statistical committee meeting held & minutes produced Quarterly data collected and analysis done and report shared Annual District Statistical Abstract compiled and disseminated to DTPCInvitation letters, holding the committee meetings, minute production, field work for data collection, analysis of data collected and reporting Compiling the annual statistical abstract and presentation of the draft to DTPC and finally to UBOS.</i>	Quarterly statistical committee meeting held & minutes produced Quarterly data collected and analysis done and report shared	Quarterly statistical committee meeting held & minutes produced Quarterly data collected and analysis done and report shared	Quarterly statistical committee meeting held & minutes produced Quarterly data collected and analysis done and report shared	Quarterly statistical committee meeting held & minutes produced Quarterly data collected and analysis done and report shared Annual District Statistical Abstract compiled and disseminated to DTPC
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,282	3,212	5,200	1,300	1,300	1,300	1,300
<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	4,282	3,212	5,200	1,300	1,300	1,300	1,300

Output: 13 83 04Demographic data collection

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:

	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	<i>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</i>	<i>Quarterly demographic data on population collected and analysis done, Annual population and demographic report for the district produced and shared Quarterly statistical committee meetings held to share on demographic and population issues Reviewing data collection tools, field work for data collection and analysis, invitation letters for the statistical committee meetings, compilation of key population issues and recommendations</i>	Demographic data on population collected and analysis done, 1 statistical committee meetings held to share on demographic and population issues	Demographic data on population collected and analysis done, 1 statistical committee meetings held to share on demographic and population issues	Demographic data on population collected and analysis done, 1 statistical committee meetings held to share on demographic and population issues	Demographic data on population collected and analysis done, Annual population and demographic report for the district produced and shared 1 statistical committee meetings held to share on demographic and population issues
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,427	3,320	3,800	950	950	950	950
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	25,000	18,750	0	0	0	0	0

Vote:539 Moyo District

FY 2020/21

Total For KeyOutput		29,427	22,070	3,800	950	950	950	950
Output: 13 83 05Project Formulation								
Non Standard Outputs:	Council priority investments list appraised and presented to TPC and council for approval and funding. Project profile prepared and produced. Production of appraisal tools, Desk appraisal of the projects, Field appraisal exercise and report writing including investment profiles.			<i>Desk and field appraisal of projects to be implemented conducted and report produced and shared with stakeholders</i>	Desk and field appraisal of projects to be implemented conducted and report produced and shared with stakeholders		Project profiles prepared and printed	
				<i>Project profiles prepared and printed</i>				
				<i>Reviewing the appraisal forms, printing and photocopying them, desk appraisal meeting, field appraisal and reporting, compiling the project profiles and printing</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,222	3,167	5,700	1,425	1,425	1,425	1,425	1,425
<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	4,222	3,167	5,700	1,425	1,425	1,425	1,425	1,425
Output: 13 83 06Development Planning								

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:

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, draft presented to DTPC & standing committee, final DDP III submitted to NPA

District Stakeholders dissemination meeting held and DDP III disseminated to all stakeholders and report compiled Sub-county planning and budgeting process mentored and supported for compliance and report produced Printing copies of DDPIII, invitation for the stakeholders dissemination meeting and holding stakeholders dissemination meeting, Issuing Planning Call Circular to all sub-counties, attending the STPC meetings for scoring of community priorities, attending sub-county budget conferences and reporting

DDP III disseminated to stakeholders at the district level and dissemination meeting report produced

Sub-county planning and budgeting process mentored and supported for compliance and report produced

DDP III disseminated to LLG stakeholders in all the six sub-counties of Lefori, Moyo, Metu, Dufile, Laropi and Moyo TC

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,595	7,946	8,200	2,050	2,050	2,050	2,050
<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	10,595	7,946	8,200	2,050	2,050	2,050	2,050

Output: 13 83 07Management Information Systems

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:

Data from the various information management systems (EMIS, HMIS, roads, water etc) harmonized and analysed, Quarterly District Statistical Committee meetings held, Reviewing 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.</i>	<i>Management Information system harmonized and made functional Quarterly support supervision for data collection conducted in all the sub counties and report produced Meeting held with the statistical committee to harmonize the various MIS (EIS, HMIS, ADRICS etc), field visits to provide backup support to the staff in the sub-counties on data collection and analysis and production of reports</i>	Management Information system harmonized and made functional 1 support supervision for data collection conducted in all the sub counties and report produced	1 support supervision for data collection conducted in all the sub counties and report produced	1 support supervision for data collection conducted in all the sub counties and report produced	1 support supervision for data collection conducted in all the sub counties and report produced
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,132	1,599	4,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	2,132	1,599	4,000	1,000	1,000	1,000

Output: 13 83 08Operational Planning

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:

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

Consultative meetings held with HoDs in BFP preparation, Budget conference held and minutes produced, BFP prepared and submitted

Annual District Budget Conference held and report produced District Budget Framework Paper Compiled and submitted to MoFPED Consultative meeting held with HoDs in preparation for the budget conference and report produced Consultative meeting with heads of departments in preparation for the budget conference, invitation letters for the budget conference, holding the district budget conference, reporting on the budget conference and compiling the draft BFP and submission to MoFPED

Annual District Budget Conference held and report produced District Budget Framework Paper Compiled and submitted to MoFPED Consultative meeting held with HoDs in preparation for the budget conference and report produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,200	4,650	10,000	2,500	2,500	2,500	2,500
<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	6,200	4,650	10,000	2,500	2,500	2,500	2,500

Output: 13 83 09Monitoring and Evaluation of Sector plans

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:		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	<i>Quarterly projects and service delivery monitored and report produced and shared. Quarterly projects and service delivery monitored and report produced and shared.</i>	<i>Quarterly projects and service delivery monitoring conducted and report produced. Production of monitoring check lists, Quarterly project site visits to assess progress of implementation and report writing. Visiting service delivery points to understand challenges in service delivery for onward reporting</i>	1 monitoring visit conducted in all sub-counties and report produced	1 monitoring visit conducted in all sub-counties and report produced	1 monitoring visit conducted in all sub-counties and report produced	1 monitoring visit conducted in all sub-counties and report produced
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,000	3,000	6,000	1,500	1,500	1,500	1,500
	<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	4,000	3,000	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:

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.

Quarterly multi-sectoral field monitoring visits to project sites conducted and reports produced and shared
Inventory update conducted to facilitate village and parish planning in 27 parishes, 165 village and parish planning meetings conducted in 27 parishes, parish developments monitored and reported on.
Production of monitoring check lists, Quarterly project site visits by DEC & technical team to assess progress of implementation and report writing.
Producing planning tools, inventory updating, conducting village and parish planning meetings, and monitoring development in the parishes

District and sub-county projects being implemented are visited and report produced and shared

District and sub-county projects being implemented are visited and report report produced and shared
Village and parish planning meetings conducted and proposals compiled and submitted

District and sub-county projects being implemented are visited and report report produced and shared

District and sub-county projects being implemented are visited and report report produced and shared

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	6,000	4,500	16,000	4,000	4,000	4,000	4,000
External Financing:	0	0	0	0	0	0	0

Vote:539 Moyo District

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Total For KeyOutput	6,000	4,500	16,000	4,000	4,000	4,000	4,000
<i>Wage Rec't:</i>	59,620	44,715	66,064	16,516	16,516	16,516	16,516
<i>Non Wage Rec't:</i>	51,718	38,789	74,040	18,510	18,510	18,510	18,510
<i>Domestic Dev't:</i>	6,000	4,500	16,000	4,000	4,000	4,000	4,000
<i>External Financing:</i>	25,000	18,750	0	0	0	0	0
Total For WorkPlan	142,338	106,754	156,104	39,026	39,026	39,026	39,026

Vote:539 Moyo District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Vote:539 Moyo District

FY 2020/21

Output: 14 82 01Management of Internal Audit Office

Non Standard Outputs:	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</i> <i>Staff salaries paid for three months and office coordination made</i>	<i>Management of Internal Audit Office - Payment of staff salaries, submission of audit reports to Internal Auditor General and Permanent Secretary Ministry of Local Government, and general coordination of internal audit activities</i> <i>Payment of monthly staff salaries, submission of reports to Internal Auditor General and Permanent Secretary Ministry of Local Government, procurement of stationery and general coordination of internal audit activities</i>	Payment of staff salaries, conducting departmental and sub county audits, submission of audit reports to Internal Auditor General and Permanent Secretary Ministry of Local Government and General planning and coordination of internal audit activities.	Payment of staff salaries, conducting departmental and sub county audits, submission of audit reports to Internal Auditor General and Permanent Secretary Ministry of Local Government and General planning and coordination of internal audit activities.	Payment of staff salaries, conducting departmental and sub county audits, submission of audit reports to Internal Auditor General and Permanent Secretary Ministry of Local Government and General planning and coordination of internal audit activities.	Payment of staff salaries, conducting departmental and sub county audits, submission of audit reports to Internal Auditor General and Permanent Secretary Ministry of Local Government and General planning and coordination of internal audit activities.
<i>Wage Rec't:</i>	35,210	26,408	44,794	11,199	11,199	11,199	11,199
<i>Non Wage Rec't:</i>	1,848	1,386	7,592	1,898	1,898	1,898	1,898
<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	37,058	27,794	52,386	13,097	13,097	13,097	13,097

Output: 14 82 02Internal Audit

Vote:539 Moyo District

FY 2020/21

Date of submitting Quarterly Internal Audit Reports

2020-07-01
Submission of four audit reports to Speaker, LCV, RDC, DPAC, Internal Auditor General and PS Ministry of Local Government
Submission of four (04) quarterly audit reports to the Speaker, LCV, RDC, CAO, Chairperson DPAC, Internal Auditor General and PS Ministry of Local Government

2020-10-31
Submission of Quarter 1 audit report

2021-01-31
Submission of Quarter 2 audit report

2021-04-30
Submission of Quarter 3 audit report

2021-07-31
Submission of Quarter 4 audit report

No. of Internal Department Audits

4
Verifying books of accounts and production of audit reports for the district headquarters departments and Sub counties and production of reports on quarterly basis
Production of four (04) audit reports for District Headquarters departmental accounts and the six (06) sub counties

1
Production of quarter 1 audit report

1
Production of Quarter 2 audit report

1
Production of Quarter 3 audit report

1
Production of Quarter 4 audit report

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Non Standard Outputs:	Verifying books of accounts and production of 4 quarterly audit reports Submission of 4 quarterly audit reports Carrying 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.	<i>Books of accounts verified and 1st quarterly audit report produced and submitted</i>	<i>Books of accounts verified and 2nd quarterly audit report produced and submitted</i>	<i>Verifying books of accounts for district departmental headquarters and sub counties and production of quarterly audit reports</i>	Verifying books of accounts for district departmental headquarters and sub counties and production of quarterly audit reports	Verifying books of accounts for district departmental headquarters and sub counties and production of quarterly audit reports	Verifying books of accounts for district departmental headquarters and sub counties and production of quarterly audit reports	Verifying books of accounts for district departmental headquarters and sub counties and production of quarterly audit reports
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,152	4,614	6,509	1,627	1,627	1,627	1,627	1,627
<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	6,152	4,614	6,509	1,627	1,627	1,627	1,627	1,627
<i>Wage Rec't:</i>	35,210	26,408	44,794	11,199	11,199	11,199	11,199	11,199
<i>Non Wage Rec't:</i>	8,000	6,000	14,101	3,525	3,525	3,525	3,525	3,525
<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 WorkPlan	43,210	32,408	58,895	14,724	14,724	14,724	14,724	14,724

Vote:539 Moyo District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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>2Awareness talk show conducted on TBS & VON on cooperative, business issues etc Preparing for the presentation, booking airtime & presentation of the issues and feedback</i>	1Performances indicators of all the existing Sacco's		1Business registration and licensing rates	
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</i>	1Inspection of businesses in all lower local governments	1Enumeration of all businesses in the district	1Organize tests and measures for weighing scales and measures	1Follow up of all businesses on compliance's
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>	1Quarterly monitoring and supervision of all business on trade licenses matters	1Quarterly monitoring and supervision of all business on trade licenses matters	1Quarterly monitoring and supervision of all business on trade licenses matters	1Quarterly monitoring and supervision of all business on trade licenses matters

Vote:539 Moyo District

FY 2020/21

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

2Organizing for the meeting, announcements, holding the meeting Annual meetings held with business community members

1Sensitization of business management & market management committees

1Election of new committee members.

Non Standard Outputs:

Data collection on market prices for commodities
Monitoring and supervision of trade related activities
Training of market and business committees
Monthly data collected and displayed on notice boards
Trade activities of licensing, counter fiat goods monitored
5 market management and business leaders trained

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.

Wage Rec't:

0

0

40,140

10,035

10,035

10,035

10,035

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<i>Non Wage Rec't:</i>	2,000	1,500	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	2,000	1,500	42,140	10,535	10,535	10,535	10,535

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in

*Dissemination of new policies on radios, community meetings etc
Quarterly awareness radio program conducted to create awareness on importance of business registration Sub-county sensitization meetings*

No of businesses assisted in business registration process

*1Prepare the businesses, submission of the list to Ministry of trade and industry
At least 10 new business registered and issued with certificates*

1Organise mobile clinic registration for the business operators

No. of enterprises linked to UNBS for product quality and standards

Preparation, linking the enterprises, assessment of products and issuance of certificates 10 enterprises assessed for UNBS product quality and standards and report produced

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Non Standard Outputs:	Linking business community to access business registration servicesBusiness community linked 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	Enterprise development services.Data collection on key enterprises. Mapping of potential enterprises Organize mobile clinic registration of businesses.	Mobile clinic registration organized.	Linked business with URSB Arua Regional Office for registration of business names, companies, marriage certificates including power of attorney	Linked business with URSB Arua Regional Office for registration of business names, companies, marriage certificates including power of attorney	Linked business with URSB Arua Regional Office for registration of business names, companies, marriage certificates including power of attorney
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	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

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Non Standard Outputs:

Monitor operations of the markets Put up market information both internally and externally All 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

Link farmers to outside markets Organise trade shows for farmers to exhibit their produce Training of market management committees Profiling prices of local commodities in all the 06 sub-counties 2 producer cooperatives linked to markets regionally Prices of commodities profiled

Farmers linked to regional markets Trained SMEs on existing laws.

Farmers linked to regional markets Trained SMEs on existing laws.

Farmers linked to regional markets Trained SMEs on existing laws.

Farmers linked to regional markets Trained SMEs on existing laws.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	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	1,000	750	1,200	300	300	300	300

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

Quarterly monitoring and supervision done, Reports produced and submitted both at district and Ministry level 13 cooperatives monitored and supervised

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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 submitted 5 cooperatives assisted in registration

Non Standard Outputs:

Quarterly monitoring and supervision of Saccos, VSLAs in the district
Attending Annual General Meetings of Saccos
Auditing of cooperatives
Monitoring 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*

*05 registration of new cooperatives
02 probation registration registered to permanent status
02 cooperatives registered*

New cooperatives registered, trained their BODs and supervised

New cooperatives registered, trained their BODs and supervised

New cooperatives registered, trained their BODs and supervised

New cooperatives registered, trained their BODs and supervised

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<i>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</i>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	2,500	625	625	625	625
<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	1,500	1,125	2,500	625	625	625	625

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

No. and name of new tourism sites identified

01 meeting done with community Sensitization of community on registration of community tourism

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No. of tourism promotion activities
meanstremed in district development plans

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

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Non Standard Outputs:

Quarterly visits to all sites	<i>Formation of community tourism in all sub - counties, esabliment 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</i>	<i>Profile on hotels, lodges, resturants mapped in the district and shared with key stakeholdersStakeholders meetings, production of flyers and field visits and meetings with hotel, lodge owners</i>	Mapping done on quarterly basis and information shared with stakeholders and line ministries.	Mapping done on quarterly basis and information shared with stakeholders and line ministries.	Mapping done on quarterly basis and information shared with stakeholders and line ministries.	Mapping done on quarterly basis and information shared with stakeholders and line ministries.
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						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	3,200	800	800	800
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	3,200	800	800	800

Output: 06 83 06Industrial Development Services

Vote:539 Moyo District

FY 2020/21

A report on the nature of value addition support existing and needed	<i>2Meetings held, visits to the locations.Identifying the actors of value chain.</i>	1Profiling data on small scale factories e.g. Grniding mills, mental fabrications, Welding, factories.	1Profiling data on small scale factories e.g. Grniding mills, mental fabrications, Welding, factories.
No. of oportunites identified for industrial development	<i>land identified and gazetted, followup meetings with land owners, Surveying processes on progress2 areas identified for industrial park and boarder market</i>		
No. of producer groups identified for collective value addition support	<i>Followup meetings to identify the key stakeholders interested in value chain.Data collections and meetings</i>		
No. of value addition facilities in the district	<i>Meetings with the community to come up such actors of value chainIdentification of potential value addition stakeholders</i>		

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:		Data collection on existing small scale industries and other value addition facilities in the district.Data collected on quarterly bases	<i>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 MTCData 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>	N/A/N/A				
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	567	425	1,159	290	290	290	290
	<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	567	425	1,159	290	290	290	290

Output: 06 83 07Sector Capacity Development

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:	Staff training in computer skills.staff identified for the training.	<i>One staff trained in ICT programmes One staff trained in ICT programmes</i>	<i>Trade development and promotion services.Data collection on SMEs. Business registration linkags with URSB. Training of market management comitees. Data collection on prices of commodities</i>	Data on market prices of local commodities done and report produced and shared	Data on market prices of local commodities done and report produced and shared	Data on market prices of local commodities done and report produced and shared	Data on market prices of local commodities done and report produced and shared
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	800	200	200	200	200
<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	800	200	200	200	200

Output: 06 83 08Sector Management and Monitoring

Vote:539 Moyo District

FY 2020/21

Non Standard Outputs:

Data collection and monitoring all trade related activities in the district Reports produced for on word submissions.

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.

All Saccos and business operations monitored and supervised with reports produced and shared.Quarterly sector activities monitoring and supervision in areas of cooperatives and business management committee operations, Trading license rates charged on business in all the lower local governments

Saccos and business activities monitored and supervised on quarterly basis

Saccos and business activities monitored and supervised on quarterly basis

Saccos and business activities monitored and supervised on quarterly basis

Saccos and business activities monitored and supervised on quarterly basis

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,600	1,200	800	200	200	200	200
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	800	200	200	200	200

Vote:539 Moyo District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 06 83 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:	22,156	16,617	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	22,156	16,617	0	0	0	0	0
Wage Rec't:	0	0	40,140	10,035	10,035	10,035	10,035
Non Wage Rec't:	10,167	7,625	12,659	3,165	3,165	3,165	3,165
Domestic Dev't:	22,156	16,617	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	32,323	24,242	52,799	13,200	13,200	13,200	13,200

N/A