
Vote:539 Moyo District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:539 Moyo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Moyo District

Date: 26/08/2019

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

Vote:539 Moyo District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	763,956	152,147	20%
Discretionary Government Transfers	3,614,302	1,002,704	28%
Conditional Government Transfers	15,723,853	3,833,091	24%
Other Government Transfers	1,254,146	211,555	17%
Donor Funding	2,190,410	186,371	9%
Total Revenues shares	23,546,667	5,385,868	23%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	154,139	46,658	44,690	30%	29%	96%
Internal Audit	74,071	18,089	9,818	24%	13%	54%
Administration	3,794,712	753,747	531,429	20%	14%	71%
Finance	475,282	144,245	133,788	30%	28%	93%
Statutory Bodies	531,194	118,804	118,317	22%	22%	100%
Production and Marketing	1,008,567	190,784	158,594	19%	16%	83%
Health	6,559,246	1,419,801	1,246,786	22%	19%	88%
Education	8,132,906	2,246,152	2,152,209	28%	26%	96%
Roads and Engineering	883,425	156,647	63,135	18%	7%	40%
Water	467,695	117,562	28,563	25%	6%	24%
Natural Resources	549,351	49,044	23,344	9%	4%	48%
Community Based Services	916,080	67,801	17,711	7%	2%	26%
Grand Total	23,546,667	5,329,335	4,528,385	23%	19%	85%
<i>Wage</i>	<i>12,690,581</i>	<i>3,137,366</i>	<i>3,057,533</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>5,770,917</i>	<i>1,365,508</i>	<i>1,076,079</i>	<i>24%</i>	<i>19%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>2,894,759</i>	<i>640,091</i>	<i>374,814</i>	<i>22%</i>	<i>13%</i>	<i>59%</i>
<i>Donor Devt</i>	<i>2,190,410</i>	<i>186,371</i>	<i>19,959</i>	<i>9%</i>	<i>1%</i>	<i>11%</i>

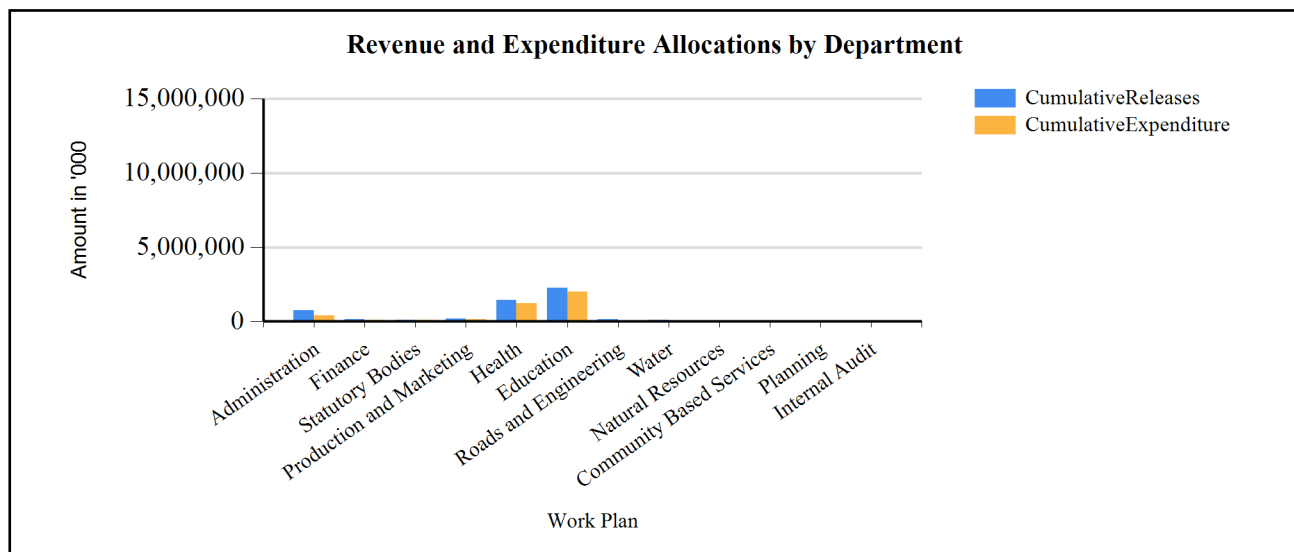
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Total planned Commulative revenue was UGX 23,546,667,000 and actual receipt was UGX 5,385,868,000 (23%). Quarter one planned revenue was UGX 5,886,667,000 and actual receipt was UGX 5,385,868,000 (91%). Poor turn out was from Locally Revenue, Other Government Transfers and Donors . While the total amount disbursed to Departments was UGX 5,329,335,000 (24%). Out of the total quarter one disbursement of UGX 5,329,335,000, UGX 4,518,938,000 (85%) was actual expenditure. Some of the funds not spent were development due to procurement process being under taken

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	763,956	152,147	20 %
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2a.Discretionary Government Transfers	3,614,302	1,002,704	28 %
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2b.Conditional Government Transfers	15,723,853	3,833,091	24 %
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2c. Other Government Transfers	1,254,146	211,555	17 %
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3. Donor Funding	2,190,410	186,371	9 %
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Total Revenues shares	23,546,667	5,385,868	23 %

Cumulative Performance for Locally Raised Revenues

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In FY 2017/2018, the district budgeted for local revenue worth Shs. 561,962,695/= and it planned to collect Shs. 140,490,674/= in quarter one [July – September] 2017. By the end of the quarter, the district was able to collect only Shs. 77,485,601/= indicating 55.2 percent performance of the planned quarter. This revenue includes revenue collections from 6 Sub Counties, the District and Kitagata Hospital. Out of the total local revenue of Shs. 77,485,601/= collected in quarter one, Shs. 30,590,000/= came from Kitagata Hospital indicating 39.5 percent performance. The low revenue performance is attributed to a number of sources which did not yield any revenue namely; Land fees, park fees, inspection fees and agency fees.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Out of the total planned UGX 1,245,146,301, the district received UGX 313,536,575 (25%). Although the receipt was as planned for the quarter, some of the sources like Youth Livelihood Programme and Uganda Women Entrepreneurship were not received according to expectations

Cumulative Performance for Donor Funding

The District Planned to receive Cumulative Donor revenue of UGX 2,190,410,386 but the actual receipt was UGX 186,370,837 (8.5%) only. Some of Donors like GAVI, NTD, UNHCR did not meet their obligations. Secondly, Global Fund and Institutional Capacity Building were never transferred all the quarter one allocations

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	993,630	156,117	16 %	248,408	156,117	63 %
District Commercial Services	14,937	2,476	17 %	3,734	2,476	66 %
Sub- Total	1,008,567	158,594	16 %	252,142	158,594	63 %
Sector: Works and Transport						
District, Urban and Community Access Roads	883,425	63,135	7 %	220,856	63,135	29 %
Sub- Total	883,425	63,135	7 %	220,856	63,135	29 %
Sector: Education						
Pre-Primary and Primary Education	5,915,583	1,609,923	27 %	1,478,896	1,609,923	109 %
Secondary Education	1,362,513	303,804	22 %	340,628	303,804	89 %
Skills Development	679,359	197,901	29 %	169,840	197,901	117 %
Education & Sports Management and Inspection	175,451	40,581	23 %	43,863	40,581	93 %
Sub- Total	8,132,906	2,152,209	26 %	2,033,226	2,152,209	106 %
Sector: Health						
Primary Healthcare	409,429	140,895	34 %	102,357	140,895	138 %
District Hospital Services	501,328	79,204	16 %	125,332	79,204	63 %
Health Management and Supervision	5,648,488	1,026,687	18 %	1,412,122	1,026,687	73 %
Sub- Total	6,559,246	1,246,786	19 %	1,639,811	1,246,786	76 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	467,695	28,563	6 %	116,924	28,563	24 %
Natural Resources Management	549,351	23,344	4 %	137,338	23,344	17 %
Sub- Total	1,017,046	51,907	5 %	254,261	51,907	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	916,080	17,711	2 %	229,020	17,711	8 %
Sub- Total	916,080	17,711	2 %	229,020	17,711	8 %
Sector: Public Sector Management						
District and Urban Administration	3,794,712	531,429	14 %	948,678	531,429	56 %
Local Statutory Bodies	531,194	118,317	22 %	132,799	118,317	89 %
Local Government Planning Services	154,139	44,690	29 %	38,535	44,690	116 %
Sub- Total	4,480,045	694,437	16 %	1,120,011	694,437	62 %
Sector: Accountability						
Financial Management and Accountability(LG)	475,282	133,788	28 %	118,820	133,788	113 %
Internal Audit Services	74,071	9,818	13 %	18,518	9,818	53 %
Sub- Total	549,353	143,606	26 %	137,338	143,606	105 %
Grand Total	23,546,668	4,528,385	19 %	5,886,667	4,528,385	77 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,836,995	647,984	23%	709,249	647,984	91%
District Unconditional Grant (Non-Wage)	59,872	16,908	28%	14,968	16,908	113%
District Unconditional Grant (Wage)	445,262	123,123	28%	111,315	123,123	111%
General Public Service Pension Arrears (Budgeting)	223,646	0	0%	55,911	0	0%
Gratuity for Local Governments	440,184	110,046	25%	110,046	110,046	100%
Locally Raised Revenues	39,749	12,400	31%	9,937	12,400	125%
Multi-Sectoral Transfers to LLGs_NonWage	128,178	38,496	30%	32,044	38,496	120%
Multi-Sectoral Transfers to LLGs_Wage	298,706	18,356	6%	74,676	18,356	25%
Other Transfers from Central Government	75,600	0	0%	18,900	0	0%
Pension for Local Governments	1,062,857	265,714	25%	265,714	265,714	100%
Salary arrears (Budgeting)	62,941	62,941	100%	15,735	62,941	400%
Development Revenues	957,717	105,764	11%	239,429	105,764	44%
District Discretionary Development Equalization Grant	124,169	41,390	33%	31,042	41,390	133%
External Financing	71,878	0	0%	17,970	0	0%
Multi-Sectoral Transfers to LLGs_Gou	130,430	48,374	37%	32,608	48,374	148%
Other Transfers from Central Government	631,240	16,000	3%	157,810	16,000	10%
Total Revenues shares	3,794,712	753,747	20%	948,678	753,747	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	806,909	141,479	18%	201,727	141,479	70%
Non Wage	2,030,086	325,051	16%	507,522	325,051	64%
Development Expenditure						

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Domestic Development	885,839	64,899	7%	221,460	64,899	29%
Donor Development	71,878	0	0%	17,970	0	0%
Total Expenditure	3,794,712	531,429	14%	948,678	531,429	56%
C: Unspent Balances						
Recurrent Balances		181,454	28%			
Wage		0				
Non Wage		181,454				
Development Balances		40,865	39%			
Domestic Development		40,865				
Donor Development		0				
Total Unspent		222,318	29%			

Summary of Workplan Revenues and Expenditure by Source

Administration had planned revenue of UGX 3,794,712,000 and actual receipt was UGX 753,747,000 (20%) . The low performance was due to non remittance of General Public Services Pension that is going to be disbursed in Quarter two. While Donor funds from UNHCR were also received in Quarter two. While out of the planned expenditure of UGX 3,794,712,000 only UGX 530,264,000 was spent . The low expenditure was due to delayed process of preparing bidding documents that affected actual implementation of supplies

Reasons for unspent balances on the bank account

The unspent balance was due to late preparation of the bidding documents that affected advertising for goods and services

Highlights of physical performance by end of the quarter

170 staff remunerated for 3 months (July, August, September), 3 DTPC meetings conducted, 1 radio announcement aired on FM, 2 computers serviced, 26 National, Regional workshops and meetings attended by CAO, DCAO, ACAO,&PAS , 80% staff establishment post of Moyo District Local Government filled, 3 Capacity building training sessions conducted for teachers, traditional, health staff, Two supervision visits conducted in the sub-counties of Aliba, Gimara, Itula, Lefori, Metu, Moyo, Laropi, Dufile and Moyo Town Council

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	463,310	144,245	31%	115,827	144,245	125%
District Unconditional Grant (Non-Wage)	70,372	20,022	28%	17,593	20,022	114%
District Unconditional Grant (Wage)	116,605	51,401	44%	29,151	51,401	176%
Locally Raised Revenues	71,753	28,480	40%	17,938	28,480	159%
Multi-Sectoral Transfers to LLGs_NonWage	129,690	25,987	20%	32,423	25,987	80%
Multi-Sectoral Transfers to LLGs_Wage	74,889	18,356	25%	18,722	18,356	98%
Development Revenues	11,972	0	0%	2,993	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,972	0	0%	2,993	0	0%
Total Revenues shares	475,282	144,245	30%	118,820	144,245	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,494	60,479	32%	47,874	60,479	126%
Non Wage	271,815	73,310	27%	67,954	73,310	108%
Development Expenditure						
Domestic Development	11,972	0	0%	2,993	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	475,282	133,788	28%	118,820	133,788	113%
C: Unspent Balances						
Recurrent Balances		10,457	7%			
Wage		9,278				
Non Wage		1,179				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		10,457	7%			

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Summary of Workplan Revenues and Expenditure by Source

The Total Planned revenue for Finance was UGX 144,245,430 and actual receipt was UGX 133,788,470 (92%) performance and the planned expenditure was UGX 133,788,000 which was 28% of the total planned commulative expenditure of UGX 463,310,000. There was balance of UGX 11,055,000. Out of which UGX 9,278,000 was wage due to late recruitment and accessing of payroll by some staff

Reasons for unspent balances on the bank account

Some staff accessed payroll in September and that led to unspent balance of Wage. While the balance of Non wage was due to delayed processing of funds from IFMS

Highlights of physical performance by end of the quarter

Monthly and quarterly IFMS books of accounts maintained Quarterly and monthly reports prepared and submitted to Ministry of Finance, Planning and Economic Development, 37 Staff paid salaries for 3 months, Audit responses prepared and submitted to the Office of Auditor General

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	531,194	118,804	22%	132,799	118,804	89%
District Unconditional Grant (Non-Wage)	204,520	50,924	25%	51,130	50,924	100%
District Unconditional Grant (Wage)	179,367	48,146	27%	44,842	48,146	107%
Locally Raised Revenues	66,371	0	0%	16,593	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	80,937	19,734	24%	20,234	19,734	98%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	531,194	118,804	22%	132,799	118,804	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,367	48,146	27%	44,842	48,146	107%
Non Wage	351,828	70,171	20%	87,957	70,171	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	531,194	118,317	22%	132,799	118,317	89%
C: Unspent Balances						
Recurrent Balances						
		487	0%			
Wage		0				
Non Wage		487				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		487	0%			

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Summary of Workplan Revenues and Expenditure by Source

Departmental planned total cumulative revenue of Uganda Shillings 531,194,000 and actual receipt was Uganda Shillings 118,804,000 (22%). While quarter one planned revenue was Uganda Shillings 112,564,000 and amount disbursed was Uganda Shillings 118,804,000 (106%). This was because multi-sectoral transfers were not planned and it was received. While commulative expenditure was Uganda Shillings 531,194,000 and total commulative amount spent was Uganda Shillings 118,317,000 (22%). Planned quarter expenditure was Uganda Shillings 132,799,000 and actual expenditure was Uganda Shillings 118,317,000 (89%). The unspent balance was Uganda Shillings 487,000

Reasons for unspent balances on the bank account

The unspent balance was Ex-Gratia for LC1 and LC11 Chairpersons.

Highlights of physical performance by end of the quarter

One National Celebration organized and Football Team for Independence, 4 Traditional Civil Servants and 13 Political Leaders remunerated for 3 months, one workshop and seminar attended, Two District Contract Committee meetings held at District Headquarters, two Adhoc Evaluation Committee meetings held at the District Headquarters, Two District Service Commission meetings held for Interview of health workers. Toilet entrance repaired, Annual report was submitted to Public Service Commission and Ministry of Public Service

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	732,996	135,238	18%	183,249	135,238	74%
District Unconditional Grant (Non-Wage)	3,612	899	25%	903	899	100%
District Unconditional Grant (Wage)	76,611	20,564	27%	19,153	20,564	107%
Locally Raised Revenues	20,902	0	0%	5,226	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	55,393	1,559	3%	13,848	1,559	11%
Multi-Sectoral Transfers to LLGs_Wage	127,615	0	0%	31,904	0	0%
Sector Conditional Grant (Non-Wage)	33,130	8,282	25%	8,282	8,282	100%
Sector Conditional Grant (Wage)	415,733	103,933	25%	103,933	103,933	100%
Development Revenues	275,571	55,546	20%	68,893	55,546	81%
District Discretionary Development Equalization Grant	68,228	22,743	33%	17,057	22,743	133%
External Financing	25,936	0	0%	6,484	0	0%
Locally Raised Revenues	8,250	0	0%	2,063	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,246	22,499	16%	35,561	22,499	63%
Sector Development Grant	30,912	10,304	33%	7,728	10,304	133%
Total Revenues shares	1,008,567	190,784	19%	252,142	190,784	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,959	124,497	20%	154,990	124,497	80%
Non Wage	113,037	8,744	8%	28,259	8,744	31%
Development Expenditure						
Domestic Development	249,635	25,352	10%	62,409	25,352	41%
Donor Development	25,936	0	0%	6,484	0	0%
Total Expenditure	1,008,567	158,594	16%	252,142	158,594	63%
C: Unspent Balances						
Recurrent Balances		1,997	1%			

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Wage	0		
Non Wage	1,997		
Development Balances	30,193	54%	
Domestic Development	30,193		
Donor Development	0		
Total Unspent	32,190	17%	

Summary of Workplan Revenues and Expenditure by Source

Total quarter Budget is 202,732,000
 (wage 154,,989,750, non-wage 47,742,250)
 Actual non-wage received 42,228,280 representing 88%
 Total wage spent was 90,136,179 representing 58%
 Local Revenue 0
 Unconditional Grant 899,369
 Sectoral Conditional Grant 8,282,434
 DDEG 22,742,606
 Development Grant 10,303,871

Reasons for unspent balances on the bank account

Procurement process for development projects on-going
 Fuel being used on LPO
 Stationary used on LPO
 Delayed release of funds
 Certain staff positions have not yet been filled therefore, money for wage could not be spent 100%

Highlights of physical performance by end of the quarter

Technical Backstopping to the sub counties
 Technical supervision to lower local governments
 Regular monitoring activities, Inspection and certification of inputs for farmers under OWC
 Routine office work and coordination
 Disease surveillance and control
 Consultative visits and regional meetings
 Data collection and reporting

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,693,157	1,160,741	25%	1,173,289	1,160,741	99%
District Unconditional Grant (Non-Wage)	2,612	650	25%	653	650	100%
Locally Raised Revenues	27,023	0	0%	6,756	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,091	3,733	10%	9,523	3,733	39%
Sector Conditional Grant (Non-Wage)	547,092	136,773	25%	136,773	136,773	100%
Sector Conditional Grant (Wage)	4,078,339	1,019,585	25%	1,019,585	1,019,585	100%
Development Revenues	1,866,088	259,060	14%	466,522	259,060	56%
District Discretionary Development Equalization Grant	120,000	40,000	33%	30,000	40,000	133%
External Financing	1,568,199	166,412	11%	392,050	166,412	42%
Multi-Sectoral Transfers to LLGs_Gou	88,500	242	0%	22,125	242	1%
Other Transfers from Central Government	0	52,406	0%	0	52,406	0%
Transitional Development Grant	89,389	0	0%	22,347	0	0%
Total Revenues shares	6,559,246	1,419,801	22%	1,639,811	1,419,801	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,078,339	1,019,585	25%	1,019,585	1,019,585	100%
Non Wage	614,818	134,553	22%	153,705	134,553	88%
Development Expenditure						
Domestic Development	297,889	92,648	31%	74,472	92,648	124%
Donor Development	1,568,199	0	0%	392,050	0	0%
Total Expenditure	6,559,246	1,246,786	19%	1,639,811	1,246,786	76%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	6,603		
Development Balances	166,412	64%	
Domestic Development	0		
Donor Development	166,412		
Total Unspent	173,015	12%	

Summary of Workplan Revenues and Expenditure by Source

Of the expected total revenue 93.8% was released This comprises of PHC wage of 1,019,584,789, DDEG of 39,999,893, PHC non wage of 210,718,891, unconditional grant of 650,374, sanitation grant of 52,406,000 and donation of 153,265,737. The revenue was not 100% because some of the donors did not release their fund.

Reasons for unspent balances on the bank account

Utilization was at 83.1% as result of delayed release of fund within the IFMS system and also development projects are not yet awarded to contractors

Highlights of physical performance by end of the quarter

The following was achieved

34,358 OPD consultation, 8,605 in patient admission, 1,761, deliveries, 1,985 immunization conducted.

We also implemented sanitation activities, house to house polio campaign and other specific program

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,590,362	1,994,910	26%	1,897,590	1,994,910	105%
District Unconditional Grant (Non-Wage)	11,546	2,875	25%	2,887	2,875	100%
District Unconditional Grant (Wage)	84,000	22,547	27%	21,000	22,547	107%
Locally Raised Revenues	13,230	6,267	47%	3,308	6,267	189%
Multi-Sectoral Transfers to LLGs_NonWage	19,985	4,216	21%	4,996	4,216	84%
Sector Conditional Grant (Non-Wage)	1,123,255	374,418	33%	280,814	374,418	133%
Sector Conditional Grant (Wage)	6,338,346	1,584,586	25%	1,584,586	1,584,586	100%
Development Revenues	542,544	251,242	46%	135,636	251,242	185%
District Discretionary Development Equalization Grant	134,345	44,782	33%	33,586	44,782	133%
External Financing	40,000	0	0%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	220,717	157,299	71%	55,179	157,299	285%
Sector Development Grant	147,483	49,161	33%	36,871	49,161	133%
Total Revenues shares	8,132,906	2,246,152	28%	2,033,226	2,246,152	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,422,346	1,607,134	25%	1,605,586	1,607,134	100%
Non Wage	1,168,016	387,777	33%	292,004	387,777	133%
Development Expenditure						
Domestic Development	502,544	157,299	31%	125,636	157,299	125%
Donor Development	40,000	0	0%	10,000	0	0%
Total Expenditure	8,132,906	2,152,209	26%	2,033,226	2,152,209	106%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:539 Moyo District**Quarter1**

Development Balances	93,942	37%	
Domestic Development	93,942		
Donor Development	0		
Total Unspent	93,942	4%	

Summary of Workplan Revenues and Expenditure by Source

The total departmental revenue planned to be expended in the quarter was 1,897,590,782. The total actual expenditure for the quarter stood at 2,716,073,273. Of that sum 1,605,586,470 was planned to be spent on wages but the actual wages paid out in the quarter was 1,882,912,571. 292,004,314 was planned to be spent on non wages. The actual spent on non wages was 833,160,702

Reasons for unspent balances on the bank account

All projects for the financial year are at contractor/ service provider solicitation level

Highlights of physical performance by end of the quarter

728 teachers were paid salaries in 69 UPE schools spread through out the sub counties of Aliba, Gimara, Itula, Lefori, Moyo Town Council, Moyo, Metu, Laropi and Dufile. 96 teachers in Metu SS, Moyo SS, Obongi SS, Itula SS, Laropi SS and Lefori SS. 56 teachers in Erepi PTC and Moyo Technical Institute were also paid Salaries. At the Department at the District head quarters on ten staff members were paid salaries. 69 UPE schools received capitation grant for a totat of 39,000 learners. In the USE government and Private Partnership Secondary schools 3,514 Students benefited from the USE and UPOLET capitation grants.

Vote:539 Moyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	855,858	125,353	15%	213,964	125,353	59%
District Unconditional Grant (Non-Wage)	1,043	260	25%	261	260	100%
District Unconditional Grant (Wage)	47,234	15,009	32%	11,808	15,009	127%
Locally Raised Revenues	9,698	0	0%	2,425	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,497	50	1%	1,124	50	4%
Multi-Sectoral Transfers to LLGs_Wage	8,682	4,582	53%	2,170	4,582	211%
Other Transfers from Central Government	0	105,453	0%	0	105,453	0%
Sector Conditional Grant (Non-Wage)	784,705	0	0%	196,176	0	0%
Development Revenues	27,567	31,294	114%	6,892	31,294	454%
External Financing	27,567	0	0%	6,892	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	31,294	0%	0	31,294	0%
Total Revenues shares	883,425	156,647	18%	220,856	156,647	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,916	19,591	35%	13,979	19,591	140%
Non Wage	799,942	12,250	2%	199,986	12,250	6%
Development Expenditure						
Domestic Development	0	31,294	0%	0	31,294	0%
Donor Development	27,567	0	0%	6,892	0	0%
Total Expenditure	883,425	63,135	7%	220,856	63,135	29%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		93,513				
Development Balances						
		0	0%			

Vote:539 Moyo District**Quarter1**

Domestic Development	0		
Donor Development	0		
Total Unspent	93,513	60%	

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

1. LG Conditional Grant (Current) - CAR = UGX 0.0 of planned UGX 28,139,080 for quarter released.
2. LG Conditional Grant (Current) - MTC = UGX 31,293,610 of planned UGX 42,590,677 under URF for quarter released.
3. Sector Conditional Grant (Non-Wage) = UGX 105,452,819 of planned UGX 202,373,222 under URF for quarter released.
4. Donor Funding (UNHCR) = UGX 0.0 of planned UGX 6,800,456 for quarter released.
5. Locally Raised Revenue = UGX 259,701 of planned UGX 2,685,250 for quarter realized.
6. **Total Revenue = UGX 137,006,130**

EXPENDITURES:

1. LG Conditional Grant (current) amounting to UGX 31,293,610 spent/transferred to MTC under URF
2. Sector conditional grant (Non-wage) amounting to UGX 32,820,812 Spent for district roads activities under URF
3. **Total Expenditure = UGX 74,650,672**

Reasons for unspent balances on the bank account

1. Delayed quarterly release to DLG
2. Delayed in uploading of funds into the system
3. Delays in processing and releasing funds for implementation.
4. Delays in procurement process.

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

1. UGX 74,650,672 (54.5%) of released funds spent during quarter.
2. UGX 62,355,458 (45.5%) of released funds were unspent during quarter.
3. Recruitment of Road Gang workers for 2017/18FY,
4. Emergency repair of Road bottlenecks done.
5. Facilitation of Staff Training in Gulu and MELTEC.
6. Report to URF taken and Facilitation of Travels.

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,558	34,016	24%	35,639	34,016	95%
District Unconditional Grant (Non-Wage)	635	158	25%	159	158	100%
District Unconditional Grant (Wage)	20,318	5,454	27%	5,080	5,454	107%
Locally Raised Revenues	1,256	0	0%	314	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,217	19,372	23%	21,054	19,372	92%
Sector Conditional Grant (Non-Wage)	36,131	9,033	25%	9,033	9,033	100%
Development Revenues	325,137	83,546	26%	81,284	83,546	103%
External Financing	42,000	0	0%	10,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,500	0	0%	8,125	0	0%
Sector Development Grant	230,000	76,667	33%	57,500	76,667	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	467,695	117,562	25%	116,924	117,562	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,318	0	0%	5,080	0	0%
Non Wage	122,239	28,563	23%	30,560	28,563	93%
Development Expenditure						
Domestic Development	283,137	0	0%	70,784	0	0%
Donor Development	42,000	0	0%	10,500	0	0%
Total Expenditure	467,695	28,563	6%	116,924	28,563	24%
C: Unspent Balances						
Recurrent Balances						
Wage		5,454	16%			
Non Wage		0				
Development Balances						
Domestic Development		83,546	100%			

Vote:539 Moyo District**Quarter1**

Donor Development	0		
Total Unspent	89,000	76%	

Summary of Workplan Revenues and Expenditure by Source**RELEASES DETAILS: AMOUNT**

- 1) DWSCG-Recurrent = 9,032,723
- 2) DWSCG-Development =76,666,510
- 3) DDEG =0.00
- 4) Hygiene & Sanitation =6,879,300

GRAND TOTAL =92,578,533

EXPENDITURE: Ugx 18,912,023 was spent Out of the first quarter release of Ugx.92,578,533.

Reasons for unspent balances on the bank account

Delayed procurement process and delayed internal release and processing of funds for activity implementation.

Highlights of physical performance by end of the quarter

32.3% of the annual budget funds was released during the first quarter and 20.4% of the released funds was spent/absorbed.

Vote:539 Moyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,357	35,711	23%	38,339	35,711	93%
District Unconditional Grant (Non-Wage)	7,791	1,940	25%	1,948	1,940	100%
District Unconditional Grant (Wage)	69,531	28,907	42%	17,383	28,907	166%
Locally Raised Revenues	13,702	0	0%	3,426	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,115	3,850	19%	5,029	3,850	77%
Multi-Sectoral Transfers to LLGs_Wage	38,162	0	0%	9,540	0	0%
Sector Conditional Grant (Non-Wage)	4,056	1,014	25%	1,014	1,014	100%
Development Revenues	395,994	13,333	3%	98,999	13,333	13%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
External Financing	298,994	0	0%	74,749	0	0%
Multi-Sectoral Transfers to LLGs_Gou	57,000	0	0%	14,250	0	0%
Total Revenues shares	549,351	49,044	9%	137,338	49,044	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,693	17,383	16%	26,923	17,383	65%
Non Wage	45,664	5,951	13%	11,416	5,951	52%
Development Expenditure						
Domestic Development	97,000	10	0%	24,250	10	0%
Donor Development	298,994	0	0%	74,749	0	0%
Total Expenditure	549,351	23,344	4%	137,338	23,344	17%
C: Unspent Balances						
Recurrent Balances		12,377	35%			
Wage		11,524				
Non Wage		852				
Development Balances		13,324	100%			

Vote:539 Moyo District**Quarter1**

Domestic Development	13,324		
Donor Development	0		
Total Unspent	25,700	52%	

Summary of Workplan Revenues and Expenditure by Source

Ugx 14,630,000 (1,947,750/= on UCG None wage and 12,683,000/= on DDEG) was released during quarter one, more than the planned amount of Ugx 13,702,000.

Reasons for unspent balances on the bank account

The Supplier details were not entered into the system for payment in time hence leading to delayed payment. Secondly, some activities were not completed in time

Highlights of physical performance by end of the quarter

The amount was spent as per the approved work plan for the quarter; Coordination of departmental activities, compliance monitoring, Installation of cook stove in Gimara and Surveying and titling of 03 government institutions.

Vote:539 Moyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	278,480	64,394	23%	69,620	64,394	92%
District Unconditional Grant (Non-Wage)	3,418	2,851	83%	855	2,851	334%
District Unconditional Grant (Wage)	67,583	46,654	69%	16,896	46,654	276%
Locally Raised Revenues	9,901	0	0%	2,475	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,336	1,135	3%	9,084	1,135	12%
Multi-Sectoral Transfers to LLGs_Wage	106,225	0	0%	26,556	0	0%
Sector Conditional Grant (Non-Wage)	55,017	13,754	25%	13,754	13,754	100%
Development Revenues	637,600	3,407	1%	159,400	3,407	2%
External Financing	80,793	0	0%	20,198	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,500	0	0%	2,375	0	0%
Other Transfers from Central Government	547,307	3,407	1%	136,827	3,407	2%
Total Revenues shares	916,080	67,801	7%	229,020	67,801	30%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,808	0	0%	43,452	0	0%
Non Wage	104,672	17,711	17%	26,168	17,711	68%
Development Expenditure						
Domestic Development	556,807	0	0%	139,202	0	0%
Donor Development	80,793	0	0%	20,198	0	0%
Total Expenditure	916,080	17,711	2%	229,020	17,711	8%
C: Unspent Balances						
Recurrent Balances		46,683	72%			
Wage		46,654				
Non Wage		29				
Development Balances		3,407	100%			

Vote:539 Moyo District**Quarter1**

Domestic Development	3,407		
Donor Development	0		
Total Unspent	50,090	74%	

Summary of Workplan Revenues and Expenditure by Source

Wage 14,484,000

Non wag 14,605,290.

Local revenue of 2,245,000 was not received.

Reasons for unspent balances on the bank account

All was spent.

Highlights of physical performance by end of the quarter

20 cases of children was followed up.

01 departmental meeting was conducted.

Support supervision of sub counties was done

Monitoring of lower local government gender mainstreaming was done.

Youth day celebrated.

International white cane day celebrated.

monitoring of Uganda Women Entrepreneurship Programme groups was done

Vote:539 Moyo District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	109,161	23,387	21%	27,290	23,387	86%
District Unconditional Grant (Non-Wage)	36,763	9,154	25%	9,191	9,154	100%
District Unconditional Grant (Wage)	46,099	12,374	27%	11,525	12,374	107%
Locally Raised Revenues	13,271	0	0%	3,318	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,029	1,860	14%	3,257	1,860	57%
Development Revenues	44,978	23,271	52%	11,244	23,271	207%
District Discretionary Development Equalization Grant	9,935	3,312	33%	2,484	3,312	133%
External Financing	35,043	19,959	57%	8,761	19,959	228%
Total Revenues shares	154,139	46,658	30%	38,535	46,658	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,098	12,373	27%	11,525	12,373	107%
Non Wage	63,063	9,047	14%	15,766	9,047	57%
Development Expenditure						
Domestic Development	9,935	3,312	33%	2,484	3,312	133%
Donor Development	35,043	19,959	57%	8,761	19,959	228%
Total Expenditure	154,139	44,690	29%	38,535	44,690	116%
C: Unspent Balances						
Recurrent Balances		1,967	8%			
Wage		1				
Non Wage		1,966				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,967	4%			

Vote:539 Moyo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Planning Unit planned to get commulative revenue of UGX 154,139,000 and actual receipt was UGX 46,658,000 (29%). While planned quarter one revenue was UGX 35,585,000 and actual receipt was UGX 46,658,000 (132%). this over achievement was due to UNICEF disbursement for Birth registration. While the planned commulative expenditure was UGX 154,139,000 and actual was UGX 44,690,000 (29%) and planned quarter one expenditure was UGX35,585,000 and actual was UGX 44,690,000 (116%)

Reasons for unspent balances on the bank account

The major reason for unspent balance was Birth Registration computerization system break down under Planning Unit

Highlights of physical performance by end of the quarter

3 District Technical Planning Committee meetings held and minutes produced and circulated, One quarterly report prepared and submitted to Ministry of Finance, Planning and Economic Development and copies to Office of the Prime Minister, Ministry of Local Government, Local Government Finance Commission, Final Performance Contract Form B prepared submitted to Ministry of Finance, Planning and Economic Development, Final User Acceptance Test Training attended in Masaka,

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,071	18,089	24%	18,518	18,089	98%
District Unconditional Grant (Non-Wage)	12,629	3,145	25%	3,157	3,145	100%
District Unconditional Grant (Wage)	30,939	13,790	45%	7,735	13,790	178%
Locally Raised Revenues	3,525	0	0%	881	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,642	1,154	17%	1,661	1,154	70%
Multi-Sectoral Transfers to LLGs_Wage	20,336	0	0%	5,084	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	74,071	18,089	24%	18,518	18,089	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,376	6,868	13%	12,844	6,868	53%
Non Wage	22,696	2,950	13%	5,674	2,950	52%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,071	9,818	13%	18,518	9,818	53%
C: Unspent Balances						
Recurrent Balances		8,271	46%			
Wage		6,923				
Non Wage		1,349				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		8,271	46%			

Vote:539 Moyo District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

A total amount of Ushs. 10,012,363/= was allocated as revenue and this comprised of Unconditional grant Wage of Ushs. 6,867,810/= and Unconditional grant Non-Wage of Ushs. 3,144,553/= . Out of these a total amount of Ushs. 8,213,810/= was expended, where Wage is Ushs. 6,867,810/= and non-wage is Ushs. 1,346,000/= leaving an amount of Ushs. 1,798,553/= unspent.

Reasons for unspent balances on the bank account

The balance on account of Ushs. 1,798,553/= was not spent because we had used the release of 4th quarter 2016/2017 to conduct audit in the sub counties and also some administrative activities have been postponed to be undertaken in 2nd quarter 2017/2018.

Highlights of physical performance by end of the quarter

We have conducted audit of all the eight (08) sub counties for the period ended 30th June, 2017 and had produced queries for accounting officers to respond and thereafter produce final. We have also conducted 1st quarter audit of departmental accounts and produced queries for the vote controllers to respond and thereafter production of final report.

Vote:539 Moyo District**Quarter1***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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Vote:539 Moyo District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Budget limits for Local revenue budgeted activities.					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in funds releases					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed disbursement to the department					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staff not equipped					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited operations funds for projects implementation					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funds for monitoring of assests.

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Late procurement of printing lmaterials

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>508,203</i>	<i>123,123</i>	<i>24 %</i>	<i>123,123</i>
<i>Non-Wage Reccurent:</i>	<i>1,901,909</i>	<i>286,555</i>	<i>15 %</i>	<i>286,555</i>
<i>GoU Dev:</i>	<i>755,409</i>	<i>16,525</i>	<i>2 %</i>	<i>16,525</i>
<i>Donor Dev:</i>	<i>71,878</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,237,399</i>	<i>426,203</i>	<i>13.2 %</i>	<i>426,203</i>

Vote:539 Moyo District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Senior Accountant had been in South Sudan					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the revenue collecting entities did not put effort to collect the planned revenue					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lower Local Governments delay in preparation of the budgets due to non commitment					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed responses to queries by some departments					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lower Local Governments delay to submit monthly returns hence affecting timely preparation of the financial statements					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:539 Moyo District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some Heads of departments forget their PASSWORDS and at times there are system failures					
<i>Total For Finance : Wage Rect:</i>	116,605	42,123	36 %		42,123
<i>Non-Wage Reccurent:</i>	142,125	47,323	33 %		47,323
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	258,730	89,446	34.6 %		89,446

Vote:539 Moyo District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue allocation to the department.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds to Statutory Body					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: commission not fully constituted					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: District Land Board not fully constituted					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:539 Moyo District**Quarter1**

Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>179,367</i>	<i>48,146</i>	<i>27 %</i>	<i>48,146</i>
<i>Non-Wage Reccurent:</i>	<i>270,891</i>	<i>50,437</i>	<i>19 %</i>	<i>50,437</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>450,258</i>	<i>98,583</i>	<i>21.9 %</i>	<i>98,583</i>

Vote:539 Moyo District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: transport problem					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some of the quarter activities were facilitated by MAAIF and CABI under plant wise project. Training for farmers were facilitated by FAO through AFARD.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support from UNHCR helped the section to carry more field work than planned. 1 week training on agri-business for a staff in Kabanyolo was funded by MAAIF					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: support from COCTU enabled the section to achieve quarter targets					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds to carry out all the planned activities					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					

Vote:539 Moyo District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Support from UNHCR made it possible to achieve quarter targets

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Support from the UNHCR helped to achieve quarter targets

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Not any

Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Ground work been done by the works department and report not yet produced

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018307 Tourism Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:539 Moyo District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Help from Works department in making the BOQ and specifications			
<i>Total For Production and Marketing : Wage Rect:</i>	492,344	124,497	25 %		124,497
<i>Non-Wage Reccurent:</i>	57,644	7,185	12 %		7,185
<i>GoU Dev:</i>	107,390	2,853	3 %		2,853
<i>Donor Dev:</i>	25,936	0	0 %		0
<i>Grand Total:</i>	683,313	134,535	19.7 %		134,535

Vote:539 Moyo District**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of fund within the district despite timely requesting for fund affected implementation of activities schedule in first quarter one .					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: shortage of Human resource for health and over exaggerated target of under 1 year					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0882 District Hospital Services					
Higher LG Services					
Output : 088201 Hospital Health Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of fund					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:539 Moyo District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

- Lack of efficient transport means
- Low PHC fund
- Very many competing tasks
- Delayed release of fund within the IFMS in the district

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>4,078,339</i>	<i>1,019,585</i>	<i>25 %</i>	<i>1,019,585</i>
<i>Non-Wage Reccurent:</i>	<i>576,727</i>	<i>130,820</i>	<i>23 %</i>	<i>130,820</i>
<i>GoU Dev:</i>	<i>209,389</i>	<i>92,406</i>	<i>44 %</i>	<i>92,406</i>
<i>Donor Dev:</i>	<i>1,568,199</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,432,655</i>	<i>1,242,811</i>	<i>19.3 %</i>	<i>1,242,811</i>

Vote:539 Moyo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed clearance of Staff recruitment plans by Ministry of Public Service					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement cycle and tender awards					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of learner interest in School					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The loss of interest of students to enroll in Technical Schools and PTCs because of low salaries paid to the graduates of the institutions					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:539 Moyo District**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds for the department use. There were interruptions in the use of the Integrated Financial Management System. It was a night mare accessing funds through IFMS					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Ministry finance and Education do not finance ball games. The district could not easily get money to meet expenses on the learners in Entebbe.					
Output : 078404 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>6,422,346</i>	<i>1,607,134</i>	<i>25 %</i>		<i>1,607,134</i>
<i>Non-Wage Reccurent:</i>	<i>1,148,031</i>	<i>383,561</i>	<i>33 %</i>		<i>383,561</i>
<i>GoU Dev:</i>	<i>281,828</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>40,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>7,892,205</i>	<i>1,990,694</i>	<i>25.2 %</i>		<i>1,990,694</i>

Vote:539 Moyo District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Busy schedule of Chairperson District Roads Committee and other members affected scheduling of DRC meeting coupled with late releases. ADRICS planned for Qtr2.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No Release for Community Access Roads maintenance during first quarter.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds, Delays in Procurement Process.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed and Incomplete Release of Q1 funds and delays in processing of funds. Delayed uploading of released funds into the system and delayed procurement process.					
Capital Purchases					
Output : 048172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:539 Moyo District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No release of funds for Roads and Engineering planned activities during quarter under UNHCR integration workplan.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,234</i>	<i>15,009</i>	<i>32 %</i>		<i>15,009</i>
<i>Non-Wage Reccurent:</i>	<i>795,446</i>	<i>12,200</i>	<i>2 %</i>		<i>12,200</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>27,567</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>870,247</i>	<i>27,209</i>	<i>3.1 %</i>		<i>27,209</i>

Vote:539 Moyo District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No driver recruited under District Water Office, 2 additional technical staff positions not filled affecting implementation of work plan activities.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed internal processing and release of funds for activity implementation.					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed internal release of funds for implementation of the activity, Low turn up of community members.					
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process.					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:539 Moyo District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process.					
<i>Total For Water : Wage Rect:</i>	20,318	0	0 %		0
<i>Non-Wage Reccurent:</i>	38,022	9,191	24 %		9,191
<i>GoU Dev:</i>	250,637	0	0 %		0
<i>Donor Dev:</i>	42,000	0	0 %		0
<i>Grand Total:</i>	350,978	9,191	2.6 %		9,191

Vote:539 Moyo District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The substanttive Chairperson for the DLB not available during the quarter. However, she was ably represented by a Member (Mr. Ajusi Sudi) as the Acting Chairperson, DLB Moyo.					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:539 Moyo District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	69,531	17,383	25 %		17,383
<i>Non-Wage Reccurent:</i>	25,549	2,101	8 %		2,101
<i>GoU Dev:</i>	40,000	10	0 %		10
<i>Donor Dev:</i>	298,994	0	0 %		0
<i>Grand Total:</i>	434,073	19,494	4.5 %		19,494

Vote:539 Moyo District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in Sub Mission bu the sub counties and Organizations working with OVCs					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Planned under local revenue which was not released.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The Sub Counties delayed in the Sub mission of the reports.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in submission of report by Sub County Community development officers.					
Output : 108106 Support to Public Libraries					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No challenges in the implementation					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Reasons for over/under performance: It is quite difficult to get the Sub County staff for a main streaming meeting.

Output : 108108 Children and Youth Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The funding was not enough

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Fund not enough for the activity.

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 108175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>67,583</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>68,336</i>	<i>16,576</i>	<i>24 %</i>	<i>16,576</i>
<i>GoU Dev:</i>	<i>547,307</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>80,793</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>764,019</i>	<i>16,576</i>	<i>2.2 %</i>	<i>16,576</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Vehicle to coordinate planning activities					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Internet connectivity was a challenge hence most of the records were not captured in time. Secondly, the Management information system had broken down that led to loss of data					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were released to the district but not accessed by Planning Unit					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds were not released for the output					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: National Planning Authority has not issued the guidelines for Mid Term review					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Funds not released for the outputs

Output : 138308 Operational Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Most of the Lower Local Government Staff are un able to internalize the system

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were not released

<i>Total For Planning : Wage Rect:</i>	<i>46,098</i>	<i>12,373</i>	<i>27 %</i>	<i>12,373</i>
<i>Non-Wage Reccurent:</i>	<i>50,033</i>	<i>7,187</i>	<i>14 %</i>	<i>7,187</i>
<i>GoU Dev:</i>	<i>9,935</i>	<i>3,312</i>	<i>33 %</i>	<i>3,312</i>
<i>Donor Dev:</i>	<i>35,043</i>	<i>19,959</i>	<i>57 %</i>	<i>19,959</i>
<i>Grand Total:</i>	<i>141,110</i>	<i>42,831</i>	<i>30.4 %</i>	<i>42,831</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,039</i>	<i>6,868</i>	<i>22 %</i>		<i>6,868</i>
<i>Non-Wage Reccurent:</i>	<i>16,054</i>	<i>1,796</i>	<i>11 %</i>		<i>1,796</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>47,093</i>	<i>8,664</i>	<i>18.4 %</i>		<i>8,664</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Moyo Town Council				971,402	240,436
Sector : Agriculture				30,912	0
<i>Programme : District Production Services</i>				30,912	0
Capital Purchases					
<i>Output : Administrative Capital</i>				30,912	0
Item : 312101 Non-Residential Buildings					
Tractor furrow wheel	Central DFI	District Discretionary Development Equalization Grant		0	0
Demarcation of Tourist site	Central District Headquarters	District Discretionary Development Equalization Grant		0	0
Procurement and installation of lightening arrestor	Central District Headquarters	District Discretionary Development Equalization Grant		0	0
Wiring of Veterinary laboratory	Central District Headquarters	District Discretionary Development Equalization Grant		0	0
Procurement of 5 Motor cycles	Central District Headquarters	Sector Development Grant		30,912	0
Procurement of 5 motorcycles	Central District Headquarters	Sector Development Grant		0	0
Project service cost	Central District Headquarters	Sector Development Grant		0	0
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				0	0
Item : 263101 LG Conditional grants (Current)					
Maintenance of Urban Roads	Central 22.0 km of Urban unpaved roads in MTC	Other Transfers from Central Government		0	0
Sector : Education				859,989	163,707
<i>Programme : Pre-Primary and Primary Education</i>				648,488	95,739

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			648,488	95,739
Item : 263366 Sector Conditional Grant (Wage)				
Besia Primary School	Besia	Sector Conditional Grant (Wage)	81,763	12,601
Illi Valley Primary School	Celecelea	Sector Conditional Grant (Wage)	89,495	27,758
Noor Primary School	Central	Sector Conditional Grant (Wage)	85,995	12,218
Moyo Town Council Primary School	Elenderea Elenderea	Sector Conditional Grant (Wage)	370,217	36,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besia Primary School	Besia Besia Village	Sector Conditional Grant (Non-Wage)	3,805	1,273
Illi Valley Primary School	Celecelea Celecelea East Village	Sector Conditional Grant (Non-Wage)	4,224	1,413
Noor Primary School	Central Central II Village	Sector Conditional Grant (Non-Wage)	5,359	1,834
Moyo Town Council Primary School	Elenderea Elenderea village	Sector Conditional Grant (Non-Wage)	7,630	2,555
Programme : Secondary Education			211,501	67,968
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			211,501	67,968
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Asili Secondary School	Celecelea Celecelea West Village	Sector Conditional Grant (Non-Wage)	111,955	36,350
Moyo Town Secondary School	Besia Central I Village	Sector Conditional Grant (Non-Wage)	99,546	31,618
Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UNHCR Monitoring and Supervision activities and projects	Central	External Financing	0	0
Sector : Health			6,000	76,729
Programme : Primary Healthcare			6,000	1,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	1,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besia Health Centre III	Besia	Sector Conditional Grant (Non-Wage)	6,000	1,500

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Programme : District Hospital Services			0	75,229
Lower Local Services				
Output : District Hospital Services (LLS.)			0	75,229
Item : 242003 Other				
Other Out reach activities	Elenderea	District Unconditional Grant (Non-Wage)	0	0
Others Local revenue	Elenderea	District Unconditional Grant (Non-Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo general hospital	Elenderea	Sector Conditional Grant (Non-Wage)	0	75,229
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
District Health Office	Central	External Financing	0	0
Integrated Health Services	Elenderea Moyo General Hospital	External Financing	0	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Payment of contractor Staff salary	Central	Sector Development Grant	0	0
Sector : Public Sector Management			74,501	0
Programme : District and Urban Administration			74,501	0
Capital Purchases				
Output : Administrative Capital			74,501	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Vehicle maintenance	Celecelea District HQ.	External Financing	0	0
UNHCR activities	Central Intergration UNHCR CAO Office	External Financing	0	0
Item : 312104 Other Structures				

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DRDIP Subprojects Funds	Central	Other Transfers from Central Government	0	0
DRDIP Operation	Central Gimara and Dufile	Other Transfers from Central Government	0	0
Item : 312203 Furniture & Fixtures				
Furniture and fitting	Central	District Discretionary Development Equalization Grant	0	0
NUSAF III Sub-Project Implementation	Central	Other Transfers from Central Government	0	0
Purchase of Furniture and Fixtures	Central Administration Office	District Discretionary Development Equalization Grant	74,501	0
NUSAFIII operations	Central NUSAFIII Office	Other Transfers from Central Government	0	0
LCIII : Laropi			559,691	134,793
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of Community Access Roads	Laropi Six (9.5km) CARs in Laropi	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District Roads	Laropi Laropi - Paanjala Road	Other Transfers from Central Government	0	0
Maintenance of District Roads	Gbalala Laropi - Palorinya Road	Other Transfers from Central Government	0	0
Sector : Education			549,691	132,293
Programme : Pre-Primary and Primary Education			411,209	98,033
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			411,209	98,033
Item : 263366 Sector Conditional Grant (Wage)				
Gbalala Primary School	Gbalala	Sector Conditional Grant (Wage)	62,358	16,823

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Idrimari Primary School	Idrimari	Sector Conditional Grant (Wage)	97,503	20,021
Laropi Primary School	Laropi	Sector Conditional Grant (Wage)	104,731	29,477
Panyanga Primary School	Panyanga	Sector Conditional Grant (Wage)	69,169	11,632
Ubbi Primary School	Laropi	Sector Conditional Grant (Wage)	54,250	12,318
Item : 263367 Sector Conditional Grant (Non-Wage)				
Idrimari Primary School	Idrimari Edre Village	Sector Conditional Grant (Non-Wage)	5,537	1,853
Gbalala Primary School	Gbalala Gbalala Central Village	Sector Conditional Grant (Non-Wage)	3,812	1,275
Laropi Primary School	Laropi Logubu North Village	Sector Conditional Grant (Non-Wage)	6,388	2,139
Panyanga Primary School	Panyanga Pakonira East Village	Sector Conditional Grant (Non-Wage)	4,770	1,596
Ubbi Primary School	Laropi Ubbi North Village	Sector Conditional Grant (Non-Wage)	2,691	900
Programme : Secondary Education			138,481	34,261
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,481	34,261
Item : 263366 Sector Conditional Grant (Wage)				
Laropi Secondary School	Laropi	Sector Conditional Grant (Wage)	112,036	26,268
Item : 263367 Sector Conditional Grant (Non-Wage)				
Laropi Secondary School	Laropi Logubu North Village	Sector Conditional Grant (Non-Wage)	26,445	7,992
Sector : Health			10,000	2,500
Programme : Primary Healthcare			10,000	2,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	2,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gbalala Health Centre II	Gbalala	Sector Conditional Grant (Non-Wage)	2,000	500
Laropi Health Centre III	Laropi	Sector Conditional Grant (Non-Wage)	6,000	1,500
Panyanga Health Centre II	Panyanga	Sector Conditional Grant (Non-Wage)	2,000	500
LCIII : Lefori			483,382	122,476
Sector : Works and Transport			0	0

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Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of Community Access Roads	Gwere Three (11.5km) CARs in Lefori	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District Roads	Ebwea Lefori - Chinyi Road	Other Transfers from Central Government	0	0
Maintenance of District Roads	Masaloa Lefori - Kali Road	Other Transfers from Central Government	0	0
Maintenance of District Roads	Masaloa Masaloa - Cohwe	Other Transfers from Central Government	0	0
Sector : Education			471,382	119,476
Programme : Pre-Primary and Primary Education			381,294	91,255
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			381,294	91,255
Item : 263366 Sector Conditional Grant (Wage)				
Chokwe Primary School	Masaloa	Sector Conditional Grant (Wage)	42,629	12,421
Gwere Primary School	Gwere	Sector Conditional Grant (Wage)	80,633	16,971
Lefori Primary School	Ebwea	Sector Conditional Grant (Wage)	85,163	19,987
Masaloa Primary School	Masaloa	Sector Conditional Grant (Wage)	75,005	19,795
Munu Primary School	Coloa	Sector Conditional Grant (Wage)	76,439	14,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chokwe Primary School	Masaloa Chohwe Village	Sector Conditional Grant (Non-Wage)	3,025	1,011
Gwere Primary School	Gwere Gwere West Village	Sector Conditional Grant (Non-Wage)	4,302	1,439
Lefori Primary School	Ebwea Maringu East Village	Sector Conditional Grant (Non-Wage)	6,573	2,200
Masaloa Primary School	Masaloa Masaloa East Village	Sector Conditional Grant (Non-Wage)	3,528	1,180

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Munu Primary School	Coloa Munu West Village	Sector Conditional Grant (Non-Wage)	3,997	1,337
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of Four classrooms at Lefori Primary School	Ebwea Maringu Village	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			90,088	28,221
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,088	28,221
Item : 263366 Sector Conditional Grant (Wage)				
Lefori Seed Secondary School	Coloa	Sector Conditional Grant (Wage)	72,622	22,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lefori Seed Secondary School	Coloa Coloa West Village	Sector Conditional Grant (Non-Wage)	17,466	5,279
Sector : Health			12,000	3,000
Programme : Primary Healthcare			12,000	3,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cokwe Health Centre II	Masaloa	Sector Conditional Grant (Non-Wage)	2,000	500
Gwere Health Centre II	Gwere	Sector Conditional Grant (Non-Wage)	2,000	500
Lefori Health Centre III	Ebwea	Sector Conditional Grant (Non-Wage)	6,000	1,500
Munu Health Centre II	Coloa	Sector Conditional Grant (Non-Wage)	2,000	500
LCIII : Itula			635,946	162,589
Sector : Agriculture			0	0
Programme : District Production Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision and Monitoring UNHCR and partner activities	Palorinya	External Financing	0	0
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of Community Access Roads	Legu Six CARs Maintenance in Itula	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District Roads	Waka Gborokonyo - Waka Road	Other Transfers from Central Government	0	0
Maintenance of District Roads	Kali Orinya - Belameling Road	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision and Monitoring of UNHCR and Partners activities	Palorinya Refugee Settlement	External Financing	0	0
Sector : Education			613,946	157,089
Programme : Pre-Primary and Primary Education			499,866	128,087
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			499,866	128,087
Item : 263366 Sector Conditional Grant (Wage)				
Andramare Primary School	Ubbi	Sector Conditional Grant (Wage)	33,560	8,779
Belameling Primary School	Legu	Sector Conditional Grant (Wage)	57,937	19,187
Chinyi Primary School	Paalujo	Sector Conditional Grant (Wage)	59,495	21,704
Iboa Primary School	Ubbi	Sector Conditional Grant (Wage)	56,562	12,335
Itula Primary School	Legu	Sector Conditional Grant (Wage)	59,904	12,671
Legu Primary School Refugee Settlement	Legu	Sector Conditional Grant (Wage)	31,514	9,634
Orinya Primary School	Legu	Sector Conditional Grant (Wage)	43,401	0
Palorinya Primary School	Palorinya	Sector Conditional Grant (Wage)	72,281	18,336
Waka Primary School	Waka	Sector Conditional Grant (Wage)	52,412	14,772
Yenga Primary School	Yenga Yenga Village	Sector Conditional Grant (Wage)	0	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Legu Primary School Refugee Settlement	Legu	Sector Conditional Grant (Non-Wage)	1,939	538
Andramare Primary School	Ubbi Andra Village	Sector Conditional Grant (Non-Wage)	2,173	726
Belameling Primary School	Legu Belameling Village	Sector Conditional Grant (Non-Wage)	3,649	1,030
Chinyi Primary School	Paalujo Chinyi Village	Sector Conditional Grant (Non-Wage)	4,075	1,363
Itula Primary School	Legu Dongo Village	Sector Conditional Grant (Non-Wage)	3,905	1,306
Iboa Primary School	Ubbi Iboa Village	Sector Conditional Grant (Non-Wage)	3,706	1,240
Waka Primary School	Waka Kochi Central Village	Sector Conditional Grant (Non-Wage)	2,790	933
Orinya Primary School	Kali Lereje Village	Sector Conditional Grant (Non-Wage)	2,216	740
Palorinya Primary School	Palorinya Palorinya Village	Sector Conditional Grant (Non-Wage)	5,061	1,694
Yenga Primary School	Yenga Ukuni East Village	Sector Conditional Grant (Non-Wage)	3,287	1,099
Programme : Secondary Education			114,080	29,001
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,080	29,001
Item : 263366 Sector Conditional Grant (Wage)				
Itula Secondary School	Paalujo	Sector Conditional Grant (Wage)	101,534	25,210
Item : 263367 Sector Conditional Grant (Non-Wage)				
Itula Secondary School	Paalujo Ukuni Village	Sector Conditional Grant (Non-Wage)	12,546	3,792
Sector : Health			22,000	5,500
Programme : Primary Healthcare			22,000	5,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,000	5,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Belameling Health Centre II	Paalujo	Sector Conditional Grant (Non-Wage)	2,000	500
Ibahwe Health Centre II	Ubbi	Sector Conditional Grant (Non-Wage)	2,000	500
Ilboa Health Centre II	Ubbi	Sector Conditional Grant (Non-Wage)	2,000	500
Itula Health Centre III	Legu	Sector Conditional Grant (Non-Wage)	6,000	1,500
Kali Health Centre II	Kali	Sector Conditional Grant (Non-Wage)	2,000	500

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Palorinya Health Centre III	Paalujo	Sector Conditional Grant (Non-Wage)	6,000	1,500
Waka Health Centre II	Waka	Sector Conditional Grant (Non-Wage)	2,000	500
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UNHCR and Partner activities	Palorinya	External Financing	0	0
Supervision and Monitoring				
Programme : Natural Resources Management			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
UNHCR Environmental Protection and Management Activities Implementation	Palorinya	External Financing	0	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of UNHCR and partners projects and programmes	Legu Refugees settlement	External Financing	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Palorinya Refugee camps	External Financing	0	0
LCIII : Gimara			627,680	323,249
Sector : Works and Transport			113,433	0
Programme : District, Urban and Community Access Roads			113,433	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				

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Maintenance of Community Access Roads	Liwa Six CARs maintenance in Gimara	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			113,433	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of District Roads	Gopele Aringa - Losu Road	Other Transfers from Central Government	0	0
Moyo DLG	Gopele Gimara Sub county	Other Transfers from Central Government	113,433	0
Maintenance of District Roads	Lionga Ngungu - Obogubu Road	Other Transfers from Central Government	0	0
Sector : Education			457,291	308,983
Programme : Pre-Primary and Primary Education			457,291	308,983
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			457,291	308,983
Item : 263366 Sector Conditional Grant (Wage)				
Dello Primary School	Liwa	Sector Conditional Grant (Wage)	47,233	15,262
Gopele Primary School	Gopele	Sector Conditional Grant (Wage)	71,034	21,786
Liwa Primary School	Liwa	Sector Conditional Grant (Wage)	69,819	208,184
Lomunga Primary School	Lomunga	Sector Conditional Grant (Wage)	54,222	10,629
Obongi Primary School	Gopele	Sector Conditional Grant (Wage)	87,288	26,052
Obongi Town Primary School	Yekinemiji	Sector Conditional Grant (Wage)	97,227	16,873
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gopele Primary School	Gopele Aringa Village	Sector Conditional Grant (Non-Wage)	6,005	2,010
Dello Primary School	Liwa Dello Village	Sector Conditional Grant (Non-Wage)	3,074	1,028
Liwa Primary School	Liwa Liwa North Village	Sector Conditional Grant (Non-Wage)	3,706	1,240
Lomunga Primary School	Lomunga Lomunga Village	Sector Conditional Grant (Non-Wage)	3,387	1,133
Obongi Town Primary School	Yekinemiji Obongi Town Central Village	Sector Conditional Grant (Non-Wage)	6,566	2,198
Obongi Primary School	Yekinemiji Yakinemiji Village	Sector Conditional Grant (Non-Wage)	7,729	2,588
Capital Purchases				

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Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of Four Classroom block at Liwa Primary School	Liwa Liwa North Village	District Discretionary Development Equalization Grant	0	0
Sector : Health			56,956	14,266
Programme : Primary Healthcare			56,956	14,266
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,956	14,266
Item : 263367 Sector Conditional Grant (Non-Wage)				
Liwa Health Centre II	Liwa	Sector Conditional Grant (Non-Wage)	2,000	500
Lomunga Health Centre II	Lomunga	Sector Conditional Grant (Non-Wage)	2,000	500
Maduga Health Centre II	Gopele	Sector Conditional Grant (Non-Wage)	2,000	500
Obongi Health Centre IV	Yekinemiji	Sector Conditional Grant (Non-Wage)	50,956	12,766
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Sitting, Drilling and Construction of a Borehole	Lionga Lionga South	Sector Development Grant	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
NUSAF3 Communiy sub projects	Gopele Gopele and Lomunga	Other Transfers from Central Government	0	0
LCIII : Aliba			581,857	154,482
Sector : Works and Transport			25,542	0
Programme : District, Urban and Community Access Roads			25,542	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				

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Maintenance of Community Access Roads	Ewafa Eight CARs maintenance in Aliba	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			25,542	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo DLG	Indilinga Aliba Sub county	Sector Conditional Grant (Non-Wage)	25,542	0
Maintenance of District Roads	Indilinga Indilinga - Itipa Road	Other Transfers from Central Government	0	0
Maintenance of District Roads	Dilokata Itipa - Gango Road	Other Transfers from Central Government	0	0
Maintenance of District Roads	Ewafa Obongi - Itipa Road	Other Transfers from Central Government	0	0
Sector : Education			544,316	151,982
Programme : Pre-Primary and Primary Education			423,879	112,724
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			423,879	112,724
Item : 263366 Sector Conditional Grant (Wage)				
Aliba Primary School	Indilinga	Sector Conditional Grant (Wage)	85,606	33,455
Alibabito Primary School	Aringajobi	Sector Conditional Grant (Wage)	44,605	10,606
Aringajobi Primary School	Aringajobi	Sector Conditional Grant (Wage)	52,013	4,592
Dilokata Primary School	Dilokata	Sector Conditional Grant (Wage)	68,703	14,220
Ewafa Primary School	Ewafa	Sector Conditional Grant (Wage)	77,642	23,866
Rodo Primary School	Aringajobi	Sector Conditional Grant (Wage)	63,488	15,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliba Primary School	Indilinga Acimari Central	Sector Conditional Grant (Non-Wage)	6,431	2,148
Alibabito Primary School	Ewafa Acimari Central Village	Sector Conditional Grant (Non-Wage)	4,110	1,311
Dilokata Primary School	Dilokata Aria Village	Sector Conditional Grant (Non-Wage)	5,345	1,789
Aringajobi Primary School	Indilinga Mbale South Village	Sector Conditional Grant (Non-Wage)	4,188	1,401
Ewafa Primary School	Ewafa Odonga East Village	Sector Conditional Grant (Non-Wage)	7,155	2,379

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Rodo Primary School	Aringajobi Rodo Village	Sector Conditional Grant (Non-Wage)	4,593	1,537
Programme : Secondary Education			120,437	39,258
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			120,437	39,258
Item : 263366 Sector Conditional Grant (Wage)				
Obongi Secondary School	Aringajobi	Sector Conditional Grant (Wage)	95,099	31,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Obongi Secondary School	Aringajobi Mbale South Village	Sector Conditional Grant (Non-Wage)	25,338	7,658
Sector : Health			12,000	2,500
Programme : Primary Healthcare			12,000	2,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	2,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliba Health Centre III	Ewafa	Sector Conditional Grant (Non-Wage)	6,000	1,500
Indilinga Health Centre II	Indilinga	Sector Conditional Grant (Non-Wage)	2,000	500
Malanga Health Centre	Dilokata	Sector Conditional Grant (Non-Wage)	2,000	500
Malanga Health Centre II	Dilokata	Sector Conditional Grant (Non-Wage)	2,000	0
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Sitting, Drilling and Construction of a Borehole	Indilinga Odonga Central	Sector Development Grant	0	0
LCIII : Moyo			1,431,409	287,015
Sector : Agriculture			0	2,853
Programme : District Production Services			0	2,853
Capital Purchases				
Output : Administrative Capital			0	2,853
Item : 312101 Non-Residential Buildings				
Agricultural Show	Aluru DATIC	Sector Development Grant	0	2,853

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Sector : Works and Transport				0	0
Programme : District, Urban and Community Access Roads				0	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	0
Item : 263101 LG Conditional grants (Current)					
Maintenance of Community Access Roads	Logoba Three CARs (16.5km) in Moyo Sub-county	Other Transfers from Central Government		0	0
Output : District Roads Maintenance (URF)				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Maintenance of District Roads	Aluru Aluru - Palorinya Road	Other Transfers from Central Government	„	0	0
Maintenance of District Roads	Aluru Celecelea - Lama Road	Other Transfers from Central Government	„	0	0
Maintenance of District Roads	Ebihwa Lama - Gbalala Road	Other Transfers from Central Government	„	0	0
Sector : Education				1,343,603	276,912
Programme : Pre-Primary and Primary Education				1,287,884	247,765
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,287,884	247,765
Item : 263366 Sector Conditional Grant (Wage)					
Afoji Primary School	Logoba	Sector Conditional Grant (Wage)		85,455	19,072
Era Primary School	Eria	Sector Conditional Grant (Wage)		43,148	4,587
Eria Primary School	Eria	Sector Conditional Grant (Wage)		61,605	9,127
Etele Primary School	Aluru	Sector Conditional Grant (Wage)		95,302	25,280
Fr.Bilbao Memorial Primary School	Vura	Sector Conditional Grant (Wage)		114,166	16,534
Kolokolo Primary School	Eria	Sector Conditional Grant (Wage)		63,411	9,677
Kongolo Primary School	Aluru	Sector Conditional Grant (Wage)		66,770	14,170
Lama Primary School	Aluru	Sector Conditional Grant (Wage)		69,345	18,186
Logoba Primary School	Logoba	Sector Conditional Grant (Wage)		104,766	23,438
Mada Primary School	Ebihwa	Sector Conditional Grant (Wage)		79,737	14,042

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Moyo Army Primary School	Vura	Sector Conditional Grant (Wage)	101,290	19,401
Moyo Boys Primary School	Vura	Sector Conditional Grant (Wage)	93,925	20,924
Moyo Girls Primary School	Vura	Sector Conditional Grant (Wage)	92,816	21,903
Orokomba Primary School	Ebihwa	Sector Conditional Grant (Wage)	91,351	10,578
Toloro Primary School	Vura	Sector Conditional Grant (Wage)	62,381	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Afoji Primary School	Logoba Afoji Village	Sector Conditional Grant (Non-Wage)	2,634	861
Moyo Army Primary School	Vura Bilinyo Village	Sector Conditional Grant (Non-Wage)	7,076	2,369
Orokomba Primary School	Ebihwa Ebihwa Village	Sector Conditional Grant (Non-Wage)	4,188	1,401
Eria Primary School	Eria Eria Central Village	Sector Conditional Grant (Non-Wage)	4,068	1,373
Kolokolo Primary School	Eria Eria South Village	Sector Conditional Grant (Non-Wage)	2,372	792
Lama Primary School	Aluru Lama Village	Sector Conditional Grant (Non-Wage)	2,109	704
Moyo Boys Primary School	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	6,417	2,148
Fr.Bilbao Memorial Primary School	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	5,068	1,696
Moyo Girls Primary School	Vura Maduga Village	Sector Conditional Grant (Non-Wage)	3,841	1,285
Logoba Primary School	Logoba Minze Village	Sector Conditional Grant (Non-Wage)	5,707	1,910
Era Primary School	Eria Oyajo Village	Sector Conditional Grant (Non-Wage)	1,747	552
Etele Primary School	Aluru Pamoju South Village	Sector Conditional Grant (Non-Wage)	5,444	1,822
Kongolo Primary School	Aluru Pamoju West Village	Sector Conditional Grant (Non-Wage)	3,919	1,311
Mada Primary School	Ebihwa Parego East Village	Sector Conditional Grant (Non-Wage)	3,968	1,328
Toloro Primary School	Aluru Toloro Village	Sector Conditional Grant (Non-Wage)	3,855	1,290
Capital Purchases				
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				

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Moyo Boys Primary School	Vura Maduga Village	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			55,719	29,147
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,719	29,147
Item : 263366 Sector Conditional Grant (Wage)				
Moyo Secondary School	Vura	Sector Conditional Grant (Wage)	0	8,271
Item : 263367 Sector Conditional Grant (Non-Wage)				
Logoba Public Secondary School	Logoba Minze Village	Sector Conditional Grant (Non-Wage)	20,172	6,097
Moyo Secondary School	Vura Pacuawi Village	Sector Conditional Grant (Non-Wage)	35,547	14,780
Sector : Health			29,000	7,250
Programme : Primary Healthcare			29,000	7,250
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,000	2,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo Mission HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,000	2,250
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Afoji Health Centre II	Logoba	Sector Conditional Grant (Non-Wage)	2,000	500
Eria Health Centre III	Eria	Sector Conditional Grant (Non-Wage)	6,000	1,500
Lama Health Centre II	Aluru	Sector Conditional Grant (Non-Wage)	2,000	500
Logoba Health Centre III	Logoba	Sector Conditional Grant (Non-Wage)	6,000	1,500
Opiro Health Centre II	Ebihwa	Sector Conditional Grant (Non-Wage)	2,000	500
Ramogi Health Centre II	Ebihwa	Sector Conditional Grant (Non-Wage)	2,000	500
Sector : Water and Environment			58,806	0
Programme : Rural Water Supply and Sanitation			58,806	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Sitting, Drilling and Construction of a Borehole	Vura Toloro-Onigo	Sector Development Grant	0	0

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Output : Construction of piped water supply system			58,806	0
Item : 312104 Other Structures				
Construction of 6No Public Stall	Ebihwa Opiro	Sector Development Grant	45,000	0
Retention payment of Moyo Pipe Water Scheme	Ebihwa Opiro	Sector Development Grant	13,806	0
LCIII : Metu			1,394,159	408,477
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of Community Access Roads	Pamoyi Nine (58.5km) CARs in Metu	Other Transfers from Central Government	0	0
Output : District Roads Maintainence (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of Erepi Air Strip	Pamoyi	Other Transfers from Central Government	0	0
Maintenance of District Roads	Eremi Amua - Ayaa - Abeso Road	Other Transfers from Central Government	0	0
Maintenance of District Roads	Pamoyi Erepi - Liri Road	Other Transfers from Central Government	0	0
Maintenance of District Roads	Pajakiri Metu - Aya Road	Other Transfers from Central Government	0	0
Maintenance of District Roads	Pameri Metu - Gbari Road	Other Transfers from Central Government	0	0
Maintenance of District Roads	Pamujo Metu - Goopi Road	Other Transfers from Central Government	0	0
Sector : Education			1,356,159	359,004
Programme : Pre-Primary and Primary Education			980,424	283,056
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			980,424	283,056
Item : 263366 Sector Conditional Grant (Wage)				
Abeso Primary School	Pajakiri	Sector Conditional Grant (Wage)	55,089	17,896
Alimo Primary School	Pamoyi	Sector Conditional Grant (Wage)	61,709	10,087

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Amua Primary School	Pamoyi	Sector Conditional Grant (Wage)	74,315	19,714
Ayaa Primary School	Pajakiri	Sector Conditional Grant (Wage)	59,042	14,920
Elegu Primary School	Pamujo	Sector Conditional Grant (Wage)	43,233	10,699
Eremi Primary School	Eremi	Sector Conditional Grant (Wage)	68,329	22,498
Erepi Demonstration Primary School	Pameri	Sector Conditional Grant (Wage)	62,080	15,644
Gbari Primary School	Pamujo	Sector Conditional Grant (Wage)	72,356	29,280
Goopi Primary School	Ayiro	Sector Conditional Grant (Wage)	80,803	21,750
Kweyo Primary School	Pamujo	Sector Conditional Grant (Wage)	65,960	21,772
Lechu Primary School	Eremi	Sector Conditional Grant (Wage)	47,228	15,526
Liri Primary School	Pamoyi	Sector Conditional Grant (Wage)	50,233	12,284
Lokwa Primary School	Pameri	Sector Conditional Grant (Wage)	97,862	28,473
Nyojo Girls Primary School	Pameri	Sector Conditional Grant (Wage)	84,768	23,298
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kweyo Primary School	Pamujo Kweyo Village	Sector Conditional Grant (Non-Wage)	4,955	1,658
Abeso Primary School	Pajakiri Abeso Village	Sector Conditional Grant (Non-Wage)	3,238	1,099
Lechu Primary School	Eremi Agugwe Village	Sector Conditional Grant (Non-Wage)	2,102	702
Alimo Primary School	Pamoyi Alu Village	Sector Conditional Grant (Non-Wage)	4,238	1,425
Eremi Primary School	Eremi Aringa East Village	Sector Conditional Grant (Non-Wage)	5,579	1,865
Amua Primary School	Pamoyi Chinyi East Village	Sector Conditional Grant (Non-Wage)	4,167	1,394
Elegu Primary School	Pamujo Elegu Village	Sector Conditional Grant (Non-Wage)	2,074	678
Erepi Demonstration Primary School	Pameri Erepi Radumu Village	Sector Conditional Grant (Non-Wage)	4,068	1,361
Gbari Primary School	Pamujo Gbari Village	Sector Conditional Grant (Non-Wage)	2,769	926
Nyojo Girls Primary School	Pameri Juluhwe Village	Sector Conditional Grant (Non-Wage)	5,402	1,808
Liri Primary School	Pamoyi Liri Village	Sector Conditional Grant (Non-Wage)	1,989	664
Lokwa Primary School	Pameri Lokwa Village	Sector Conditional Grant (Non-Wage)	7,190	2,407

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Goopi Primary School	Ayiro Pamonye Village	Sector Conditional Grant (Non-Wage)	4,692	1,570
Aya Primary School	Pajakiri Pamoyi Village	Sector Conditional Grant (Non-Wage)	4,955	1,658
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of Four classroom block at Erepi Demonstration Primary School	Pameri Erepi South Village	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			375,735	75,949
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			375,735	75,949
Item : 263366 Sector Conditional Grant (Wage)				
Metu Secondary School	Pameri Pamenyua	Sector Conditional Grant (Wage)	265,602	36,464
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lokwa Day Secondary School	Pameri Lokwa Village	Sector Conditional Grant (Non-Wage)	56,259	17,003
Metu Secondary School	Pameri Pamenyua Village	Sector Conditional Grant (Non-Wage)	53,874	22,481
Sector : Health			38,000	49,473
Programme : Primary Healthcare			38,000	49,473
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,000	3,473
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi HC II	Pameri	Sector Conditional Grant (Non-Wage)	5,000	1,223
Fr. Bilbao Memorial HC III	Pameri	Sector Conditional Grant (Non-Wage)	9,000	2,250
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,000	6,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abeso Health Centre II	Pajakiri	Sector Conditional Grant (Non-Wage)	2,000	500
Aya Health Centre II	Pajakiri	Sector Conditional Grant (Non-Wage)	2,000	500
Eremi Health Centre III	Eremi	Sector Conditional Grant (Non-Wage)	6,000	1,500
Gbari Health Centre II	Pamujo	Sector Conditional Grant (Non-Wage)	2,000	500
Goopi Health Centre II	Ayiro	Sector Conditional Grant (Non-Wage)	2,000	500

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Kweyo Health Centre II	Pamujo	Sector Conditional Grant (Non-Wage)	2,000	500
Metu Health Centre III	Pameri	Sector Conditional Grant (Non-Wage)	6,000	1,500
Ori Health Centre II	Pamoyi	Sector Conditional Grant (Non-Wage)	2,000	500
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	40,000
Item : 312102 Residential Buildings				
Construction of Staff House in Eremi HC III	Eremi Eremi HC III	District Discretionary Development Equalization Grant	0	40,000
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			0	0
Item : 263370 Sector Development Grant				
Construction of Ojho Gravity flow scheme tank	Pamoyi Chinyi East	Sector Development Grant	0	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312104 Other Structures				
NUSAF3 Community Subprojects	Eremi Eremi and Pameri	Other Transfers from Central Government	0	0
LCIII : Dufile			312,720	85,267
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263101 LG Conditional grants (Current)				
Maintenance of Community Access Roads	Dufile Seven (22km) CARs in Dufile	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Maintenance of District Roads	Dufile Dufile - Arra Road	Other Transfers from Central Government	0	0
Sector : Education			302,720	82,767
Programme : Pre-Primary and Primary Education			302,720	82,767
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			302,720	82,767
Item : 263366 Sector Conditional Grant (Wage)				
Arra Primary School	Arra	Sector Conditional Grant (Wage)	71,186	21,897
Gunya Primary School	Lebubu	Sector Conditional Grant (Wage)	60,795	16,110
Paanjala Primary School	Lebubu	Sector Conditional Grant (Wage)	63,233	10,971
St John Dufile Primary School	Dufile	Sector Conditional Grant (Wage)	87,375	27,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
St John Dufile Primary School	Dufile Indridri Village	Sector Conditional Grant (Non-Wage)	6,424	2,151
Arra Primary School	Arra Pakaruhwe Village	Sector Conditional Grant (Non-Wage)	5,494	1,834
Paanjala Primary School	Lebubu Pamangara Village	Sector Conditional Grant (Non-Wage)	3,564	1,192
Gunya Primary School	Chinyi Panyara Village	Sector Conditional Grant (Non-Wage)	4,650	1,556
Sector : Health			10,000	2,500
Programme : Primary Healthcare			10,000	2,500
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	2,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arra Health Centre II	Arra	Sector Conditional Grant (Non-Wage)	2,000	500
Dufile Health Centre III	Dufile	Sector Conditional Grant (Non-Wage)	6,000	1,500
Paanjala Health Centre II	Lebubu	Sector Conditional Grant (Non-Wage)	2,000	500
Sector : Water and Environment			0	0
Programme : Rural Water Supply and Sanitation			0	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Sitting, Drilling and Construction of a Borehole	Arra Ramogi Sourth	Sector Development Grant	0	0

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Sector : Public Sector Management			0	0
<i>Programme : District and Urban Administration</i>			0	0
Capital Purchases				
<i>Output : Administrative Capital</i>			0	0
Item : 312104 Other Structures				
NUSAF3 Community Subprojects	Arra Uya watershade (Ara, chinyi, lebubu)	Other Transfers from Central Government	0	0