
Vote:539 Moyo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 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: 28/08/2019

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

Vote:539 Moyo District**Quarter2****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	352,674	46%
Discretionary Government Transfers	3,614,302	1,906,279	53%
Conditional Government Transfers	15,723,853	7,416,716	47%
Other Government Transfers	1,254,146	1,339,281	107%
Donor Funding	2,190,410	894,677	41%
Total Revenues shares	23,546,667	11,909,628	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	154,139	74,963	74,963	49%	49%	100%
Internal Audit	74,071	37,018	33,155	50%	45%	90%
Administration	3,794,712	2,734,104	3,344,376	72%	88%	122%
Finance	475,282	287,958	287,958	61%	61%	100%
Statutory Bodies	531,194	265,926	265,926	50%	50%	100%
Production and Marketing	1,008,567	437,744	368,606	43%	37%	84%
Health	6,559,246	2,870,609	2,823,151	44%	43%	98%
Education	8,132,906	3,974,280	3,790,430	49%	47%	95%
Roads and Engineering	883,425	474,313	226,693	54%	26%	48%
Water	467,695	265,726	139,996	57%	30%	53%
Natural Resources	549,351	253,089	234,239	46%	43%	93%
Community Based Services	916,080	233,899	233,899	26%	26%	100%
Grand Total	23,546,667	11,909,628	11,823,394	51%	50%	99%
<i>Wage</i>	<i>12,690,581</i>	<i>6,345,291</i>	<i>6,325,840</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,770,917</i>	<i>2,762,703</i>	<i>2,488,351</i>	<i>48%</i>	<i>43%</i>	<i>90%</i>
<i>Domestic Devt</i>	<i>2,894,759</i>	<i>1,906,957</i>	<i>2,114,525</i>	<i>66%</i>	<i>73%</i>	<i>111%</i>
<i>Donor Devt</i>	<i>2,190,410</i>	<i>894,677</i>	<i>894,677</i>	<i>41%</i>	<i>41%</i>	<i>100%</i>

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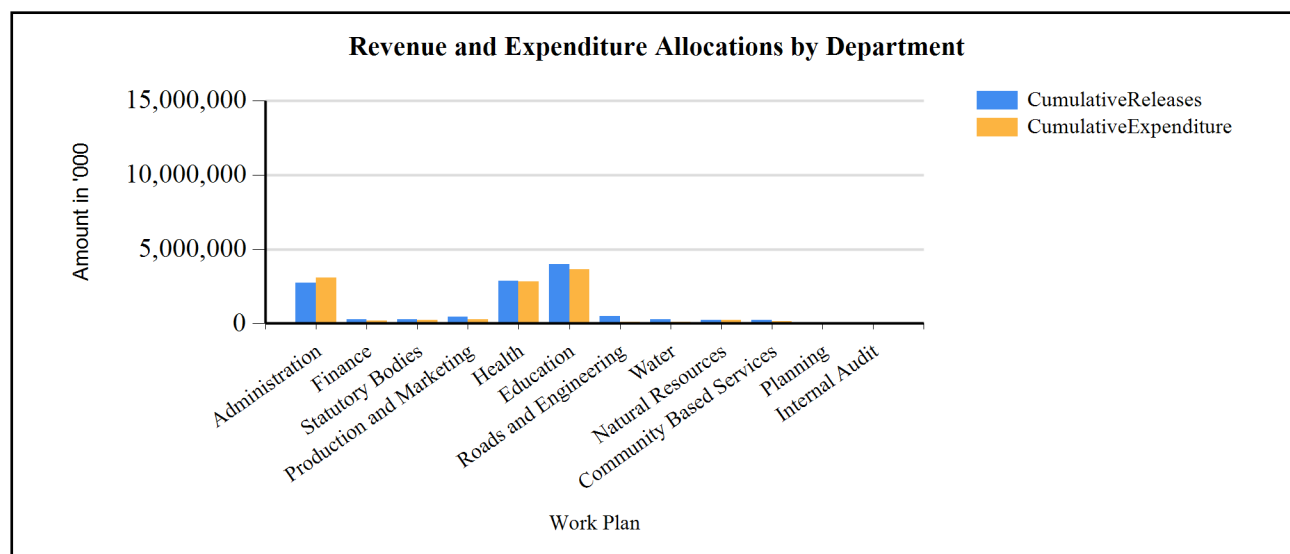
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Total planned commulative revenue was UGX 23,546,667,000 and actual receipt was 11,909,628,000 (51%). The over performance was due over release of NUSAF III in second quarter and under discretionary funds more DDEG was released. Out of the total commulative release of UGX 11,909,628,000, UGX 10,968,970,000 (92%) was spent. Out of total total commulative wage of UGX 6,345,291,000, UGX 6,325,840,000 (100%) was spent. While out of Uganda Shillings 2,762,703,000 non wage released, Uganda Shillings 894,677,000 donor funds were all utilized and out of the domestic development of UGX 1,906,957,000, Uganda Shillings 1,331,031,000(70%) was utilized

Administration commulative receipt of UGX 2,560,882,000 (72%) because of funds released from UNHCR which was for Quarter two, three and four since financial year ends on 31st December.. Finance had commulative disbursement of UGX 287,958,000(61%) received and reasons are that more wage was paid to newly recruited staff and Unconditional grant was disbursed for off setting domestic arrears of suppliers. Roads and Engineering department had commulative receipt of UGX 226,693,000(54%) and this was because Uganda road Fund released all the funds to Lower Local Governments in quarter two and UNHCR also released all the funds in quarter two, Water department received commulative release of UGX 139,996,000 (57%) and this was because Transitional Development Grant, Sector development Grant were released at 58% by quarter two and UNHCR releases made the performance to be at 57%. Planning had commulative disbursement of UGX 74,963,000 (49%) due low allocation of funds by Lower Local Governments for planning and secondly, the under performance was because all the planned un conditional grants were not received. Community Based Services department had total commulative release of UGX 233,899,000(26%) and the under performance in release was due to low allocation of funds by Lower Local Governments under Multisectoral transfers to lower local governments and low release of funds under Other Government Transfers (Youth Livelihood Programme and Uganda Women Enterpreneurs Programme). Natural Resources and Environment had total commulative release of UGX 234,239,000 (46%) and under performance was due to Non allocation of Development Grant by Lower Local Governments under Multi sectoral transfers and Low disbursement of locally raised revenue. Production and Marketing had total commulative release of UGX 368,606,000 (43%) due to non release of Locally raised revenue and limited allocation of Un conditional Grant and Multi sectoral transfers to Lower Local governments

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	352,674	46 %

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2a.Discretionary Government Transfers	3,614,302	1,906,279	53 %
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2b.Conditional Government Transfers	15,723,853	7,416,716	47 %
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2c. Other Government Transfers	1,254,146	1,339,281	107 %
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3. Donor Funding	2,190,410	894,677	41 %
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Total Revenues shares	23,546,667	11,909,628	51 %
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Cumulative Performance for Locally Raised Revenues

Planned total local revenue was UGX 763,956,000 and actual commulative receipt was UGX 352,674,000(46%). The low performance due to below performance of sources like Market/gates, Miscellaneous income, Birth registration, educational related levies

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Out of the total planned revenue of UGX 1,254,146,000, UGX 1,339,281,000 (107%) was received. This over performance was due to NUSAF III which was largely disbursed to the district in quarter tqo

Cumulative Performance for Donor Funding

Total planned Donor revenue was UGX 2,190,410,000 and actual commulative revenue receipt was UGX 894,677,000 (41%). The low performance due low response from other partners like UNICEF, Global Fund , ICB and GAVI

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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	366,125	37 %	248,408	210,007	85 %
District Commercial Services	14,937	2,482	17 %	3,734	5	0 %
Sub- Total	1,008,567	368,606	37 %	252,142	210,013	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	883,425	226,693	26 %	220,856	163,559	74 %
Sub- Total	883,425	226,693	26 %	220,856	163,559	74 %
Sector: Education						
Pre-Primary and Primary Education	5,915,583	2,840,730	48 %	1,478,896	1,230,807	83 %
Secondary Education	1,362,513	373,059	27 %	340,628	69,255	20 %
Skills Development	679,359	440,193	65 %	169,840	242,292	143 %
Education & Sports Management and Inspection	175,451	136,448	78 %	43,863	95,867	219 %
Sub- Total	8,132,906	3,790,430	47 %	2,033,226	1,638,221	81 %
Sector: Health						
Primary Healthcare	409,429	189,357	46 %	102,357	48,462	47 %
District Hospital Services	501,328	165,886	33 %	125,332	86,681	69 %
Health Management and Supervision	5,648,488	2,467,909	44 %	1,412,122	1,441,222	102 %
Sub- Total	6,559,246	2,823,151	43 %	1,639,811	1,576,365	96 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	467,695	139,996	30 %	116,924	111,433	95 %
Natural Resources Management	549,351	234,239	43 %	137,338	210,895	154 %
Sub- Total	1,017,046	374,235	37 %	254,261	322,329	127 %
Sector: Social Development						
Community Mobilisation and Empowerment	916,080	233,899	26 %	229,020	216,189	94 %
Sub- Total	916,080	233,899	26 %	229,020	216,189	94 %
Sector: Public Sector Management						
District and Urban Administration	3,794,712	3,344,376	88 %	948,678	2,812,947	297 %
Local Statutory Bodies	531,194	265,926	50 %	132,799	147,609	111 %
Local Government Planning Services	154,139	74,963	49 %	38,535	30,272	79 %
Sub- Total	4,480,045	3,685,265	82 %	1,120,011	2,990,829	267 %
Sector: Accountability						
Financial Management and Accountability(LG)	475,282	287,958	61 %	118,820	154,169	130 %
Internal Audit Services	74,071	33,155	45 %	18,518	23,337	126 %
Sub- Total	549,353	321,113	58 %	137,338	177,506	129 %
Grand Total	23,546,668	11,823,394	50 %	5,886,667	7,295,009	124 %

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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	1,542,538	54%	709,249	894,554	126%
District Unconditional Grant (Non-Wage)	59,872	31,816	53%	14,968	14,908	100%
District Unconditional Grant (Wage)	445,262	276,744	62%	111,315	153,621	138%
General Public Service Pension Arrears (Budgeting)	223,646	223,646	100%	55,911	223,646	400%
Gratuity for Local Governments	440,184	220,092	50%	110,046	110,046	100%
Locally Raised Revenues	39,749	27,135	68%	9,937	14,735	148%
Multi-Sectoral Transfers to LLGs_NonWage	128,178	132,024	103%	32,044	93,528	292%
Multi-Sectoral Transfers to LLGs_Wage	298,706	36,712	12%	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	531,429	50%	265,714	265,714	100%
Salary arrears (Budgeting)	62,941	62,941	100%	15,735	0	0%
Development Revenues	957,717	1,191,566	124%	239,429	1,085,802	453%
District Discretionary Development Equalization Grant	124,169	72,432	58%	31,042	31,042	100%
External Financing	71,878	129,497	180%	17,970	129,497	721%
Multi-Sectoral Transfers to LLGs_Gou	130,430	115,418	88%	32,608	67,044	206%
Other Transfers from Central Government	631,240	874,218	138%	157,810	858,218	544%
Total Revenues shares	3,794,712	2,734,104	72%	948,678	1,980,356	209%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	806,909	313,455	39%	201,727	171,977	85%
Non Wage	2,030,086	1,229,083	61%	507,522	904,031	178%
Development Expenditure						

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Domestic Development	885,839	1,672,341	189%	221,460	1,607,442	726%
Donor Development	71,878	129,497	180%	17,970	129,497	721%
Total Expenditure	3,794,712	3,344,376	88%	948,678	2,812,947	297%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		-610,273	-51%			
Domestic Development		-610,273				
Donor Development		0				
Total Unspent		-610,273	-22%			

Summary of Workplan Revenues and Expenditure by Source

Administration had annual total planned revenue of UGX 3,794,712,000 and actual commulative receipt was UGX 2,734,104,000 (72%). While planned quarter two revenue was UGX 948,678,000 and actual amount disbursed to the department was UGX 1,980,356,000 (210%). The over achievement was due to NUSAF III funds and Donor (UNHCR) that was received in the quarter over and above the planned. The overall annual planned expenditure was UGX 3,794,712,000 and actual commulative expenditure was UGX 2,560,882,000 (67%) and planned quarter two expenditure was UGX 948,678,000 and actual amount spent was UGX 2,029,452,000(214%). the over quarterly expenditure was due NUSAF III sub-project funds disbursed to Communities. There was un spent balance of UGX 173,222,000 (6%) due to delayed contract execution by some contractors

Reasons for unspent balances on the bank account

The un spent balance was due to slow implementation by some contractors

Highlights of physical performance by end of the quarter

17170 staff salary paid, 3 DTPC meetings conducted, 4 Regional meetings attended and equipment serviced, 80% of the Local Government posts filled at Moyo District Local Government Headquarters and LLGs, 90% of the Local Staff appraised at Moyo District Local Government Headquarters and LLGs, 9 capacity training sessions conducted at Moyo District Local Government Headquarters and LLGs

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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	287,958	62%	115,827	143,712	124%
District Unconditional Grant (Non-Wage)	70,372	37,544	53%	17,593	17,522	100%
District Unconditional Grant (Wage)	116,605	102,802	88%	29,151	51,401	176%
Locally Raised Revenues	71,753	45,641	64%	17,938	17,161	96%
Multi-Sectoral Transfers to LLGs_NonWage	129,690	60,677	47%	32,423	34,690	107%
Multi-Sectoral Transfers to LLGs_Wage	74,889	41,294	55%	18,722	22,938	123%
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	287,958	61%	118,820	143,712	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,494	144,096	75%	47,874	83,617	175%
Non Wage	271,815	143,862	53%	67,954	70,552	104%
Development Expenditure						
Domestic Development	11,972	0	0%	2,993	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	475,282	287,958	61%	118,820	154,169	130%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Total commutative planned revenue for Finance was UGX 475,282,000 and actual receipt was UGX 287,958,000 (61%) . While planned quarter one revenue was UGX 118,820,000 and actual revenue was UGX 143,712,000 (121%) and the planned commutative expenditure was UGX 475,282,000 and actual commutative expenditure was UGX 287,958,000 (61%) . The planned quarter two expenditure was UGX 118,820,000 and actual was UGX 154,169,000 (130%). There was over expenditure due to more allocations from Lower Local Governments under Multi Sectoral Transfers There was zero unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance

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, 36 Staff paid salaries for 3 months, Final Accounts and Audit responses prepared and submitted to the Office of Auditor General. Audit exit meeting attended

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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	265,926	50%	132,799	147,122	111%
District Unconditional Grant (Non-Wage)	204,520	101,849	50%	51,130	50,924	100%
District Unconditional Grant (Wage)	179,367	96,291	54%	44,842	48,146	107%
Locally Raised Revenues	66,371	13,491	20%	16,593	13,491	81%
Multi-Sectoral Transfers to LLGs_NonWage	80,937	54,295	67%	20,234	34,561	171%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	531,194	265,926	50%	132,799	147,122	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	179,367	96,291	54%	44,842	48,146	107%
Non Wage	351,828	169,635	48%	87,957	99,463	113%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	531,194	265,926	50%	132,799	147,609	111%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The departmental planned total cumulative revenue planned was UGX 531,194,000 and actual receipt was UGX 265,926,000(50%). While quarter two planned revenue was UGX 132,799,000 and actual amount disbursed was UGX 147,122,000(111%). The over achievement

was due to higher allocation of district unconditional wage and Multi sectoral transfers from Lower Local Governments . While the total planned cumulative expenditure was UGX 531,194,000 and actual amount utilized was UGX 265,926,000(111%). Quarter two planned expenditure was UGX 132,799,000 and actual amount spent was UGX 147,609,000 (111%). The over expenditure was in wage. There was no unspent balance

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

One Naeburungu organized, , 4 Traditional Civil Servants and 13 Political Leaders remunerated for 3 months, one workshop and seminar attended, one District Contracts Committee meetings held at District Headquarters, one bid Evaluation Committee tional Celmeetings held at the District, one District Land Board meeting conducted, one District Service Commission meeting held. one District council meeting and committee meetings conducted. One LG PAC meeting conducted and special committee meeting for works was conducted.

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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	276,056	38%	183,249	140,818	77%
District Unconditional Grant (Non-Wage)	3,612	1,799	50%	903	899	100%
District Unconditional Grant (Wage)	76,611	41,128	54%	19,153	20,564	107%
Locally Raised Revenues	20,902	3,000	14%	5,226	3,000	57%
Multi-Sectoral Transfers to LLGs_NonWage	55,393	5,698	10%	13,848	4,139	30%
Multi-Sectoral Transfers to LLGs_Wage	127,615	0	0%	31,904	0	0%
Sector Conditional Grant (Non-Wage)	33,130	16,565	50%	8,282	8,282	100%
Sector Conditional Grant (Wage)	415,733	207,867	50%	103,933	103,933	100%
Development Revenues	275,571	161,687	59%	68,893	106,142	154%
District Discretionary Development Equalization Grant	68,228	39,800	58%	17,057	17,057	100%
External Financing	25,936	32,563	126%	6,484	32,563	502%
Locally Raised Revenues	8,250	0	0%	2,063	0	0%
Multi-Sectoral Transfers to LLGs_Gou	142,246	71,293	50%	35,561	48,794	137%
Sector Development Grant	30,912	18,032	58%	7,728	7,728	100%
Total Revenues shares	1,008,567	437,744	43%	252,142	246,960	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	619,959	248,994	40%	154,990	124,497	80%
Non Wage	113,037	12,901	11%	28,259	4,157	15%
Development Expenditure						
Domestic Development	249,635	74,149	30%	62,409	48,796	78%
Donor Development	25,936	32,563	126%	6,484	32,563	502%
Total Expenditure	1,008,567	368,606	37%	252,142	210,013	83%
C: Unspent Balances						
Recurrent Balances		14,161	5%			

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Wage	0		
Non Wage	14,161		
Development Balances	54,976	34%	
Domestic Development	54,976		
Donor Development	0		
Total Unspent	69,137	16%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned total annual revenue was UGX 1,008,567,000 and actual receipt was UGX 437,744,000(43%). While quarter two planned revenue was UGX 252,142,000 and actual disbursement was UGX 246,960 998%). The shortfall was due to little allocation of Locally raised revenue and Un conditional grant. The cumulative planned expenditure was UGX 1,008,869,000 and actual cumulative amount spent was UGX 368,606,000 (37%). While quarter two planned expenditure was UGX 252,142,000 and actual expenditure incurred in the quarter was UGX 210,013,000 (83%). The expenditure was because the development grants were not utilized since some require service providers who were not yet identified . The unspent balance of Non wage recurrent was UGX 14,161,000(5%). this was because there was delay in processing funds from IFMS and unspent balance of development was UGX 54,976,000 (34%). There was delayed implemnatation by Service providers

Reasons for unspent balances on the bank account

Most of the development funds are for projects that will be procured from private sector hence in procurement process. Secondly the recurrent balance was due to delay in processing funds from IFMS

Highlights of physical performance by end of the quarter

The key activities carried in the quarter under development were launching of tourist site at Mount Otze in Metu & Emin Pasher grave at Paanjala, Organizing exhibition during World Food Day celebration at Moyo DFI. Other development expenditure were in specification and BOQ making.

The recurrent funds were mainly for field works in disease surveillance, supervision and technical backstopping in the sub counties. some of it facilitated staffs for trainings and meetings where they had to travel.

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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	2,326,457	50%	1,173,289	1,165,716	99%
District Unconditional Grant (Non-Wage)	2,612	1,301	50%	653	650	100%
Locally Raised Revenues	27,023	0	0%	6,756	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,091	12,441	33%	9,523	8,708	91%
Sector Conditional Grant (Non-Wage)	547,092	273,546	50%	136,773	136,773	100%
Sector Conditional Grant (Wage)	4,078,339	2,039,170	50%	1,019,585	1,019,585	100%
Development Revenues	1,866,088	544,152	29%	466,522	285,092	61%
District Discretionary Development Equalization Grant	120,000	70,000	58%	30,000	30,000	100%
External Financing	1,568,199	412,754	26%	392,050	246,342	63%
Multi-Sectoral Transfers to LLGs_Gou	88,500	8,992	10%	22,125	8,750	40%
Other Transfers from Central Government	0	52,406	0%	0	0	0%
Transitional Development Grant	89,389	0	0%	22,347	0	0%
Total Revenues shares	6,559,246	2,870,609	44%	1,639,811	1,450,808	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,078,339	2,039,170	50%	1,019,585	1,019,585	100%
Non Wage	614,818	278,580	45%	153,705	144,027	94%
Development Expenditure						
Domestic Development	297,889	92,648	31%	74,472	0	0%
Donor Development	1,568,199	412,754	26%	392,050	412,754	105%
Total Expenditure	6,559,246	2,823,151	43%	1,639,811	1,576,365	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:539 Moyo District**Quarter2**

Non Wage	8,708		
Development Balances	38,750	7%	
Domestic Development	38,750		
Donor Development	0		
Total Unspent	47,458	2%	

Summary of Workplan Revenues and Expenditure by Source

Health planned to commulative revenue of UGX 6,559,246,000 and actual amount received was UGX 2,870,609,000 (44%). While planned quarter two revenue was UGX 1,639,811,000 and actual amount disbursed was UGX 1,450,808,000 (88%). The under performance was because some donors did not remit their funds and some local revenue was not released. Health planned commulative expenditure of UGX 6,559,246,000 and actual commulative amount spent 2,752,422,000(42%). While quarter two planned expenditure was UGX 1,639,811,000 and actual was UGX 1,580,865,000(76%). The under expenditure was due to late release of funds from District to department. The unspent balance on non wage recurrent was UGX 79,437,000 (3%) due to late release of the funds to Departments and Development balance was UGX 38,750,000 (7%) due to late award of contract and slow implementation of contract work. The total overall un spent balance was UGX 118,187,000(4%)

Reasons for unspent balances on the bank account

A total of Uganda Shillings 118,187,000 (4%) was unspent balance. Out of unspent balance of Uganda Shillings 118,187,000, Uganda Shillings 79,457,000 was non wage and this was due to late release of fund from District to health department because of IFMS system and Uganda Shillings 38,750,000 was Development Grant due to delayed procurement process.

Highlights of physical performance by end of the quarter

The following were achievements in the quarter;

3.6 OPD consultation, 98% report submission, 98.8% health facility delivery, 1061% penta valent immunization coverage, 78.4% measles immunization coverage, 71.9% ANC4 coverage, 109.7% IPT2 coverage and 68.6% patient diagnosed with malaria are Lab confirmed

Vote:539 Moyo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,590,362	3,608,958	48%	1,897,590	1,614,048	85%
District Unconditional Grant (Non-Wage)	11,546	6,539	57%	2,887	3,664	127%
District Unconditional Grant (Wage)	84,000	45,095	54%	21,000	22,547	107%
Locally Raised Revenues	13,230	9,517	72%	3,308	3,250	98%
Multi-Sectoral Transfers to LLGs_NonWage	19,985	4,216	21%	4,996	0	0%
Sector Conditional Grant (Non-Wage)	1,123,255	374,418	33%	280,814	0	0%
Sector Conditional Grant (Wage)	6,338,346	3,169,173	50%	1,584,586	1,584,586	100%
Development Revenues	542,544	365,322	67%	135,636	114,080	84%
District Discretionary Development Equalization Grant	134,345	78,368	58%	33,586	33,586	100%
External Financing	40,000	37,194	93%	10,000	37,194	372%
Multi-Sectoral Transfers to LLGs_Gou	220,717	163,728	74%	55,179	6,429	12%
Sector Development Grant	147,483	86,032	58%	36,871	36,871	100%
Total Revenues shares	8,132,906	3,974,280	49%	2,033,226	1,728,128	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,422,346	3,194,817	50%	1,605,586	1,587,684	99%
Non Wage	1,168,016	394,690	34%	292,004	6,914	2%
Development Expenditure						
Domestic Development	502,544	163,728	33%	125,636	6,429	5%
Donor Development	40,000	37,194	93%	10,000	37,194	372%
Total Expenditure	8,132,906	3,790,430	47%	2,033,226	1,638,221	81%
C: Unspent Balances						
Recurrent Balances		19,450	1%			
Wage		19,450				
Non Wage		0				

Vote:539 Moyo District**Quarter2**

Development Balances	164,399	45%	
Domestic Development	164,399		
Donor Development	0		
Total Unspent	183,849	5%	

Summary of Workplan Revenues and Expenditure by Source

Education Department had total annual planned revenue of Uganda Shillings 8,132,906,000 and cumulative receipt was Uganda Shillings 3,974,280,000 (49%). While in Quarter two the total planned revenue was Uganda Shillings 2,001,477,000 and actual disbursed to the department was Uganda Shillings 1,728,128,000(86%). The low performance was because some donors like UNICEF and UNHCR did not meet their obligations. The total annual planned expenditure was Uganda Shillings 8,132,906,000 and actual commulative expenditure was Uganda Shillings 3,708,098,000(46%). While planned quarter two expenditure was Uganda Shillings 2,033,226,000 and actual incurred was Uganda Shillings 1,555,889,000(77%). There was unspent balance of Uganda Shillings 266,181,000(7%) due to slow implementation of some contractors

Reasons for unspent balances on the bank account

Some of the contractors have delayed to complete stages hence certificate for payments were not issued

Highlights of physical performance by end of the quarter

Construction of 4 classroom block at Liwa Primary School in Gimara Sub County, Rehabilitation of 4 classrooms in Erep demonstration Primary School in Metu Sub county and Lefori Primary School in Lefori Sub County, 748 qualified teachers in 69 Government primary schools in 9 Lower Local Governments of Aliba, Gimara, Itula, Moyo, Dufile, Laropi, Lefori, Moyo Town Council and Metu, 30,000 Pupils enrolled in the 69 Government primary schools located in the 9 lower local governments of Aliba, Gimara, Itula, Moyo, Dufile, Laropi, Lefori, Moyo Town Council and Metu,

3,514 students enrolled in Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary Schoo, Itula Sdecondary School and Obongi Secondary School. 96 teaching staff in Moyo Secondary School, Metu Secondary School, Moyo Secondary School, Laropi Secondary School, Lefori seed Secondary Schoo, Itula Sdecondary School and Obongi Secondary School.

Vote:539 Moyo District

Quarter2

*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	410,210	48%	213,964	284,857	133%
District Unconditional Grant (Non-Wage)	1,043	519	50%	261	260	100%
District Unconditional Grant (Wage)	47,234	30,017	64%	11,808	15,009	127%
Locally Raised Revenues	9,698	0	0%	2,425	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,497	104,605	2326%	1,124	104,555	9301%
Multi-Sectoral Transfers to LLGs_Wage	8,682	4,582	53%	2,170	0	0%
Other Transfers from Central Government	0	270,486	0%	0	165,033	0%
Sector Conditional Grant (Non-Wage)	784,705	0	0%	196,176	0	0%
Development Revenues	27,567	64,103	233%	6,892	32,810	476%
External Financing	27,567	32,810	119%	6,892	32,810	476%
Multi-Sectoral Transfers to LLGs_Gou	0	31,294	0%	0	0	0%
Total Revenues shares	883,425	474,313	54%	220,856	317,666	144%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	55,916	34,600	62%	13,979	15,009	107%
Non Wage	799,942	127,991	16%	199,986	115,741	58%
Development Expenditure						
Domestic Development	0	31,294	0%	0	0	0%
Donor Development	27,567	32,810	119%	6,892	32,810	476%
Total Expenditure	883,425	226,693	26%	220,856	163,559	74%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		247,620				
Development Balances						
		0	0%			

Vote:539 Moyo District**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	247,620	52%	

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

1. LG Conditional Grant (Current) - CAR = UGX 112,556,311 (100%) of annual planned budget released.
2. LG Conditional Grant (Current) - MTC = UGX 35,917,515 of planned UGX 43,190,677 under URF for quarter released.
3. Sector Conditional Grant (Non-Wage) = UGX 121,034,397 of planned UGX 199,565,888 under URF for quarter released.
4. Donor Funding (UNHCR) = UGX 32,809,511 of annual budget released in quarter.
5. Locally Raised Revenue = UGX 0.00 of planned UGX 2,685,250 for quarter realized.
6. Total Commulative Revenue receipt was UGX 474,313,000 (54%) and total Quarter two revenue received was UGX 317,666,000 (144%) and this was because of funds from UNHCR for supervision of activities in the Refugee settlement

EXPENDITURES:

1. LG Conditional Grant (current) amounting to UGX 35,917,515 spent/transferred to MTC, UGX=112,556,311 spent/transferred to LLGs (sub-counties) for CARs maintenance under URF
2. Sector conditional grant (Non-wage) amounting to UGX 123,027,960 including balance of Q2 Spent for district roads activities under URF
3. Total commulative Expenditure was UGX 226,693,000 (26%) and planned quarter two expenditure was UGX 220,856,000 and actual was UGX 163,559,000 (74%) . There was unspent balance of Non Wage recurrent of UGX 247,620,000 (52%). This was due to delay in releases to department and poor or inadequate supervision

Reasons for unspent balances on the bank account

1. Insufficient funds for required maintenance interventions.
2. Delayed quarterly release to DLG
3. Delays in processing and releasing funds for implementation.
4. Poor/Inadequate supervision vehicle and motorcycles

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

1. Routine manual maintenance of 226.5km of District roads by road gangs for 3-months.
2. Routine Mechanised maintenance of 45.04km of District roads using new roads equipment; works ongoing.
3. Periodic maintenance of 7.0km of Lefori-Kali road on-going.
4. ADRICS for 226.5km district roads conducted.
5. Repair of 1 supervision vehicle done.
6. Routine manual maintenance of 22.0km of urban unpaved roads done.
7. Routine manual maintenance of 170.7km of CARs ongoing.

Vote:539 Moyo District

Quarter2

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	51,227	36%	35,639	17,211	48%
District Unconditional Grant (Non-Wage)	635	316	50%	159	158	100%
District Unconditional Grant (Wage)	20,318	10,908	54%	5,080	5,454	107%
Locally Raised Revenues	1,256	0	0%	314	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	84,217	21,938	26%	21,054	2,566	12%
Sector Conditional Grant (Non-Wage)	36,131	18,065	50%	9,033	9,033	100%
Development Revenues	325,137	214,498	66%	81,284	130,953	161%
External Financing	42,000	33,405	80%	10,500	33,405	318%
Multi-Sectoral Transfers to LLGs_Gou	32,500	34,888	107%	8,125	34,888	429%
Sector Development Grant	230,000	134,166	58%	57,500	57,500	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	467,695	265,726	57%	116,924	148,164	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	20,318	10,908	54%	5,080	10,908	215%
Non Wage	122,239	40,320	33%	30,560	11,757	38%
Development Expenditure						
Domestic Development	283,137	55,364	20%	70,784	55,364	78%
Donor Development	42,000	33,405	80%	10,500	33,405	318%
Total Expenditure	467,695	139,996	30%	116,924	111,433	95%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		125,730	59%			

Vote:539 Moyo District**Quarter2**

Donor Development	0		
Total Unspent	125,730	47%	

Summary of Workplan Revenues and Expenditure by Source

Total planned cumulative revenue was UGX 467,695,000 and actual amount received was UGX 265,726,000 (57%). While planned quarter two revenue was UGX 116,924,000 and actual amount disbursed was UGX 148,164,000 (127%). The over achievement was because UNHCR released more funds in the Second quarter for supervision. The department planned cumulative expenditure of UGX 467,695,000 and actual cumulative expenditure incurred was UGX 139,996,000 (30%). While planned quarter two expenditure was UGX 116,924,000 and actual was UGX 111,433,000 (95%). There was unspent domestic development of UGX 123,730,000(39%). The reason for unspent balance was delayed process of identifying service provider

Reasons for unspent balances on the bank account

Delayed by some contractor to report to site and delayed internal release and processing of funds for activity implementation.

Highlights of physical performance by end of the quarter

25% of the annual budget funds was released during the second quarter and 36% of the released funds was spent/absorbed.

Vote:539 Moyo District

Quarter2

*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	71,448	47%	38,339	35,737	93%
District Unconditional Grant (Non-Wage)	7,791	3,880	50%	1,948	1,940	100%
District Unconditional Grant (Wage)	69,531	57,814	83%	17,383	28,907	166%
Locally Raised Revenues	13,702	2,300	17%	3,426	2,300	67%
Multi-Sectoral Transfers to LLGs_NonWage	20,115	5,426	27%	5,029	1,576	31%
Multi-Sectoral Transfers to LLGs_Wage	38,162	0	0%	9,540	0	0%
Sector Conditional Grant (Non-Wage)	4,056	2,028	50%	1,014	1,014	100%
Development Revenues	395,994	181,641	46%	98,999	168,308	170%
District Discretionary Development Equalization Grant	40,000	23,333	58%	10,000	10,000	100%
External Financing	298,994	158,308	53%	74,749	158,308	212%
Multi-Sectoral Transfers to LLGs_Gou	57,000	0	0%	14,250	0	0%
Total Revenues shares	549,351	253,089	46%	137,338	204,045	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	107,693	57,814	54%	26,923	40,431	150%
Non Wage	45,664	13,634	30%	11,416	7,682	67%
Development Expenditure						
Domestic Development	97,000	4,484	5%	24,250	4,474	18%
Donor Development	298,994	158,308	53%	74,749	158,308	212%
Total Expenditure	549,351	234,239	43%	137,338	210,895	154%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		18,850	10%			

Vote:539 Moyo District**Quarter2**

Domestic Development	18,850		
Donor Development	0		
Total Unspent	18,850	7%	

Summary of Workplan Revenues and Expenditure by Source

Natural Resources and Environment Department had planned annual revenue of Uganda Shillings 549,351,000 and actual receipt was Uganda Shillings 253,089,000 (43%). Planned quarter two revenue was Uganda Shillings 122,768,000 and actual disbursed to the department was Uganda Shillings 204,045,000(166%). The over achievement was due to UNHCR funds disbursed for environmental protection activities. The Total planned department expenditure was Uganda Shillings 549,351,000 and actual commulative amount spent was Uganda Shillings 234,053,000 (4%). While Quarter planned expenditure was Uganda Shillings 137,337,000 and actual expenditure incurred in the quarter was Uganda Shillings 210,709,000(153%) and much of the funds were for the environment management under UNHCR. The department had unspent balance of Uganda Shillings 18,851,000(10%) due to slow implementation pace of the Contractor The Contract

Reasons for unspent balances on the bank account

The Contractor has slow implementation pace hence delayed certification

Highlights of physical performance by end of the quarter

One departmental meeting held at headquarters, 17 staff remunerated for three months, One vehicle serviced and maintained, Three institutions surveyed and titled (Lama , Mada and Etele Primary Schools, One meeting held involving market vendors in Obongi and District Land Board, Environmental social screening conducted, Environmental Protection activities such as wetland management and compliance implemented

Vote:539 Moyo District**Quarter2****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	180,989	65%	69,620	116,595	167%
District Unconditional Grant (Non-Wage)	3,418	3,702	108%	855	851	100%
District Unconditional Grant (Wage)	67,583	93,307	138%	16,896	46,654	276%
Locally Raised Revenues	9,901	1,643	17%	2,475	1,643	66%
Multi-Sectoral Transfers to LLGs_NonWage	36,336	14,767	41%	9,084	13,632	150%
Multi-Sectoral Transfers to LLGs_Wage	106,225	40,062	38%	26,556	40,062	151%
Sector Conditional Grant (Non-Wage)	55,017	27,508	50%	13,754	13,754	100%
Development Revenues	637,600	52,911	8%	159,400	49,504	31%
External Financing	80,793	38,187	47%	20,198	38,187	189%
Multi-Sectoral Transfers to LLGs_Gou	9,500	11,316	119%	2,375	11,316	476%
Other Transfers from Central Government	547,307	3,407	1%	136,827	0	0%
Total Revenues shares	916,080	233,899	26%	229,020	166,099	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	173,808	133,369	77%	43,452	133,369	307%
Non Wage	104,672	47,620	45%	26,168	29,909	114%
Development Expenditure						
Domestic Development	556,807	14,723	3%	139,202	14,723	11%
Donor Development	80,793	38,187	47%	20,198	38,187	189%
Total Expenditure	916,080	233,899	26%	229,020	216,189	94%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			

Vote:539 Moyo District**Quarter2**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

Department planned cumulative revenue of Uganda Shillings 916,080,000 and actual amount received was Uganda Shillings 233,899,000(26%). There was slight over performance due to Multi-sectoral transfers to lower local governments and District Un conditional Grant wage for additional staff. While quarter two planned revenue was Uganda Shillings 229,020,000 and actual receipt was Uganda Shillings 166,099,000 (93%). The department planned total cumulative expenditure of Uganda Shillings 916,080,000 and actual cumulative amount was Uganda Shillings 233,899,000 (20%). While planned quarter expenditure was Uganda Shillings 229,020,000 and actual expenditure incurred was Uganda Shillings 216,188,000 (94%). there was no unspent balance

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

quarterly departmental meeting held.
 YLP quarterly management meeting held.
 FAL instructors incentive paid.
 FAL monitoring done.
 Special grant steering committee meeting held.
 Special grant monitoring done

Vote:539 Moyo District

Quarter2

*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	49,208	45%	27,290	25,821	95%
District Unconditional Grant (Non-Wage)	36,763	18,308	50%	9,191	9,154	100%
District Unconditional Grant (Wage)	46,099	24,747	54%	11,525	12,374	107%
Locally Raised Revenues	13,271	1	0%	3,318	1	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,029	6,152	47%	3,257	4,293	132%
Development Revenues	44,978	25,754	57%	11,244	2,484	22%
District Discretionary Development Equalization Grant	9,935	5,795	58%	2,484	2,484	100%
External Financing	35,043	19,959	57%	8,761	0	0%
Total Revenues shares	154,139	74,963	49%	38,535	28,305	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,098	24,747	54%	11,525	12,375	107%
Non Wage	63,063	24,461	39%	15,766	15,414	98%
Development Expenditure						
Domestic Development	9,935	5,795	58%	2,484	2,484	100%
Donor Development	35,043	19,959	57%	8,761	0	0%
Total Expenditure	154,139	74,963	49%	38,535	30,272	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:539 Moyo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Planning Unit planned to get commulative revenue of UGX 154,139,000 and actual release was UGX 74,963,000 (49%) . While planned quarter two revenue was UGX 35,585,000 and actual receipt was UGX 28,305,000(80%) and under achievement was due to non release of UNICEF funds. Planned commulative expenditure was UG 154,139,000 and actual amount spent was UGX 74,963,000(49%). The planned quarter two expenditure was UGX

38,535,000 and actual expenditure was UGX 30,272,000. The reason for expenditure in quarter two exceeding the quarterly releases was unspent balance in quarter one was carried over to quarter two. However, overall commulative expenditure was same as the commulative releases UGX 74,963,000

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

Three District Technical Planning Committee meetings were held and minutes printed ND Circulated, 9 National workshops and seminars attended in Gulu, Arua, Kampala, on Revenue enhancement, GPS, SDGS, Pre- Departure to Japan meeting attended, One training on Capacity Development attended in Japan, One consultative meeting organized with Heads of Department on Budget Frame Work paper, One -two days budget conference organized

Vote:539 Moyo District

Quarter2

*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	37,018	50%	18,518	18,929	102%
District Unconditional Grant (Non-Wage)	12,629	6,289	50%	3,157	3,145	100%
District Unconditional Grant (Wage)	30,939	27,580	89%	7,735	13,789	178%
Locally Raised Revenues	3,525	815	23%	881	815	92%
Multi-Sectoral Transfers to LLGs_NonWage	6,642	2,334	35%	1,661	1,180	71%
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	37,018	50%	18,518	18,929	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,376	27,580	54%	12,844	20,712	161%
Non Wage	22,696	5,575	25%	5,674	2,625	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	74,071	33,155	45%	18,518	23,337	126%
C: Unspent Balances						
Recurrent Balances						
		3,863	10%			
Wage		0				
Non Wage		3,863				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,863	10%			

Vote:539 Moyo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Total planned commulative revenue was UGX 74,071,000 and actual amount disbursed was UGX 37,018,000(50%). While planned quarter two was UGX 18,518,000 and actual amount released was UGX 18,929,000(102%). The over performance was due to wage released because of promotion. While the planned commulative expenditure was UGX 74,071,000 and actual commulative expenditure was UGX 33,155,000(45%). On the other hand the planned quarter two expenditure was UGX 18,518,000 and actual amount spent was UGX 23,337,000 (126%). This was due to additional wage spent due to promotion. The unspent balance was UGX 3,863,000 (10%). This was non wage and there was delay in releasing the funds

Reasons for unspent balances on the bank account

The Unspent balance was Uganda Shillings was 3,863,000 (10% was non wage released late and the department could not utilize all the funds

Highlights of physical performance by end of the quarter

6 staff remunerated for three months, coordination meeting conducted, 11 Departments audited. 8 Sub-counties audited

Vote:539 Moyo District**Quarter2***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed releases to the department and under budget to the department					
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: Delays in sending monthly interface files by MoPS and bank processings, poor IFMS network					
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:					
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: lack of funds					
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: The sector has been allocated Local Revenue for most of the activities which is not reliased in time for the implementation of activities.					
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:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

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Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138111 Records Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: No funds disbursed

Output : 138113 Procurement Services

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Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>508,203</i>	<i>276,744</i>	<i>54 %</i>	<i>153,621</i>
<i>Non-Wage Reccurent:</i>	<i>1,901,909</i>	<i>1,097,058</i>	<i>58 %</i>	<i>810,503</i>
<i>GoU Dev:</i>	<i>755,409</i>	<i>1,556,923</i>	<i>206 %</i>	<i>1,540,398</i>
<i>Donor Dev:</i>	<i>71,878</i>	<i>129,497</i>	<i>180 %</i>	<i>129,497</i>
<i>Grand Total:</i>	<i>3,237,399</i>	<i>3,060,222</i>	<i>94.5 %</i>	<i>2,634,019</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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:					
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:					
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:					
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:					
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

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Finance : Wage Rect:</i>	116,605	102,802	88 %		60,679
<i>Non-Wage Reccurent:</i>	142,125	83,185	59 %		35,862
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	258,730	185,987	71.9 %		96,541

Vote:539 Moyo District**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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:					
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:					
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:					
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:					
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.					

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Reasons for over/under performance:

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>179,367</i>	<i>96,291</i>	<i>54 %</i>	<i>48,146</i>
<i>Non-Wage Reccurent:</i>	<i>270,891</i>	<i>115,340</i>	<i>43 %</i>	<i>64,903</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>211,631</i>	<i>47.0 %</i>	<i>113,048</i>

Vote:539 Moyo District**Quarter2****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:					
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:					
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:					
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 helped in achieving the 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 fund to establish all planned demonstrations and activities at the center					
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.					
Error: Subreport could not be shown.					

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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

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Reasons for over/under performance: inadequate funding

Output : 018302 Enterprise Development Services

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Reasons for over/under performance: Inadequate funds

Output : 018303 Market Linkage Services

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Reasons for over/under performance: Inadequate fund and manpower

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Low funding

Output : 018305 Tourism Promotional Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Output : 018306 Industrial Development Services

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Error: Subreport could not be shown.

Reasons for over/under performance: Low funding

Output : 018307 Tourism Development

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: procurement process on-going

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>492,344</i>	<i>248,994</i>	<i>51 %</i>	<i>124,497</i>
<i>Non-Wage Reccurent:</i>	<i>57,644</i>	<i>7,203</i>	<i>12 %</i>	<i>17</i>
<i>GoU Dev:</i>	<i>107,390</i>	<i>2,855</i>	<i>3 %</i>	<i>2</i>
<i>Donor Dev:</i>	<i>25,936</i>	<i>32,563</i>	<i>126 %</i>	<i>32,563</i>
<i>Grand Total:</i>	<i>683,313</i>	<i>291,615</i>	<i>42.7 %</i>	<i>157,079</i>

Vote:539 Moyo District**Quarter2****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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: Moyo district is refugee hosting district and UNHCR has opened temporary health facilities. This has contributed to increased number of patients seen however there is rampant stock out essential medicines					
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: Moyo district is refugee hosting district and UNHCR has opened temporary health facilities. This has contributed to increased number of patients seen however there is rampant stock out essential medicines					
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:					
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:					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
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Reasons for over/under performance:

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

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Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

The presence of refugee has increased work load in terms of support supervision and meetings and inadequate fund commensurate to increased district population

Capital Purchases**Output : 088372 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>4,078,339</i>	<i>2,039,170</i>	<i>50 %</i>	<i>1,019,585</i>
<i>Non-Wage Reccurent:</i>	<i>576,727</i>	<i>274,847</i>	<i>48 %</i>	<i>144,027</i>
<i>GoU Dev:</i>	<i>209,389</i>	<i>92,406</i>	<i>44 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,568,199</i>	<i>412,754</i>	<i>26 %</i>	<i>412,754</i>
<i>Grand Total:</i>	<i>6,432,655</i>	<i>2,819,176</i>	<i>43.8 %</i>	<i>1,576,365</i>

Vote:539 Moyo District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: N/A					
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: Delays in contractor solicitation					
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: Results are released in the third quarter of the financial year besides non wage sectoral grants were not released in the quarter					
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: New teachers were not recruited by Education Service Commission					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: All was done according to plan					
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: New Communities were created in Palorinya Settlement to improve access for refugees education , Itula Sub County.					
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: This quarterly was purely an academic term. Games Sports or co curricular activities were no focus in the quarter as learners were preparing were their end of year examinations					
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:					
Total For Education : Wage Rect:	6,422,346	3,194,817	50 %		1,587,684
Non-Wage Reccurent:	1,148,031	390,474	34 %		6,914
GoU Dev:	281,828	0	0 %		0
Donor Dev:	40,000	37,194	93 %		37,194
Grand Total:	7,892,205	3,622,486	45.9 %		1,631,791

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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: Inadequate staffing level/works structure especially mechanical and support staff (operators and drivers).					
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: Schedule of members of District Roads Committee affecting planned meetings.					
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: Insufficient funds and low local revenue base to undertake maintenance coupled with Late Release of Funds.					
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: Insufficient funds to undertake most road interventions like rehabilitation and construction of drainage structures that the current road condition requires. Delayed release of funds during quarter also affected implementation of planned activities.					
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: New roads equipment issued to district, Delayed release of funds, Insufficient budget to undertake most maintenance interventions like rehabilitation, construction of bridges and other drainage structures that the roads condition so demands. Inadequate remuneration of road gangs causing laxity. Heavy rains/floods affected most roads in the district.					
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

Quarter2

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: Late/Delayed release of funds. Most IPs working in isolation with minimum information on their activities.					
<i>Total For Roads and Engineering : Wage Rect:</i>	47,234	30,017	64 %		15,009
<i>Non-Wage Reccurent:</i>	795,446	23,385	3 %		11,186
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	27,567	32,810	119 %		32,810
<i>Grand Total:</i>	870,247	86,212	9.9 %		59,004

Vote:539 Moyo District**Quarter2****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 vehicle for supervision					
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:					
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:					
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:					
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:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					

Vote:539 Moyo District**Quarter2**

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Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	20,318	10,908	54 %	10,908
<i>Non-Wage Reccurent:</i>	38,022	18,382	48 %	9,191
<i>GoU Dev:</i>	250,637	20,476	8 %	20,476
<i>Donor Dev:</i>	42,000	33,405	80 %	33,405
<i>Grand Total:</i>	350,978	83,170	23.7 %	73,979

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 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: Releases not timely disbursed to department					
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: Funds were not released					
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: Funds were not released					
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:					
Capital Purchases					
Output : 098372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	69,531	57,814	83 %		40,431
<i>Non-Wage Reccurent:</i>	25,549	8,208	32 %		6,106
<i>GoU Dev:</i>	40,000	4,484	11 %		4,474
<i>Donor Dev:</i>	298,994	158,308	53 %		158,308
<i>Grand Total:</i>	434,073	228,813	52.7 %		209,319

Vote:539 Moyo District**Quarter2****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:					
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:					
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:					
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:					
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:					
Output : 108107 Gender Mainstreaming					
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:
Output : 108108 Children and Youth 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 : 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:
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:
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>93,307</i>	<i>138 %</i>	<i>93,307</i>
<i>Non-Wage Reccurent:</i>	<i>68,336</i>	<i>32,854</i>	<i>48 %</i>	<i>16,278</i>
<i>GoU Dev:</i>	<i>547,307</i>	<i>3,407</i>	<i>1 %</i>	<i>3,407</i>
<i>Donor Dev:</i>	<i>80,793</i>	<i>38,187</i>	<i>47 %</i>	<i>38,187</i>
<i>Grand Total:</i>	<i>764,019</i>	<i>167,755</i>	<i>22.0 %</i>	<i>151,179</i>

Vote:539 Moyo District**Quarter2****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:					
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: Funds were not adequate and the District Technical Planning Committee meetings were supported by partners					
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: UNICEF did not release funds in second quarter					
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 not released to undertake the planned activities					
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 to disbursed to undertake planned activities					
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: The allocation under this section was not received					
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 were not implemented

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: Limited funding to under take planning at lower local government levels

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: The Procurement of the projects were delayed hence leading to slow pace of implementation

<i>Total For Planning : Wage Rect:</i>	<i>46,098</i>	<i>24,747</i>	<i>54 %</i>	<i>12,375</i>
<i>Non-Wage Reccurent:</i>	<i>50,033</i>	<i>18,309</i>	<i>37 %</i>	<i>11,121</i>
<i>GoU Dev:</i>	<i>9,935</i>	<i>5,795</i>	<i>58 %</i>	<i>2,484</i>
<i>Donor Dev:</i>	<i>35,043</i>	<i>19,959</i>	<i>57 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>141,110</i>	<i>68,810</i>	<i>48.8 %</i>	<i>25,980</i>

Vote:539 Moyo District**Quarter2****Workplan : 11 Internal Audit**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Lack of vehicle for conducting lower local government					
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: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,039</i>	<i>27,580</i>	<i>89 %</i>		<i>20,712</i>
<i>Non-Wage Reccurent:</i>	<i>16,054</i>	<i>3,241</i>	<i>20 %</i>		<i>1,445</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>30,821</i>	<i>65.4 %</i>		<i>22,157</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	1,407,795
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	290,103
<i>Programme : Pre-Primary and Primary Education</i>				648,488	184,942

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			648,488	184,942
Item : 263366 Sector Conditional Grant (Wage)				
Besia Primary School	Besia	Sector Conditional Grant (Wage)	81,763	25,203
Illi Valley Primary School	Celecelea	Sector Conditional Grant (Wage)	89,495	55,612
Noor Primary School	Central	Sector Conditional Grant (Wage)	85,995	24,586
Moyo Town Council Primary School	Elenderea Elenderea	Sector Conditional Grant (Wage)	370,217	72,466
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	37,194
Capital Purchases				
Output : Administrative Capital			0	37,194
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UNHCR Monitoring and Supervision activities and projects	Central	External Financing	0	37,194
Sector : Health			6,000	340,304
Programme : Primary Healthcare			6,000	3,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Besia Health Centre III	Besia	Sector Conditional Grant (Non-Wage)	6,000	3,000

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Programme : District Hospital Services			0	161,910
Lower Local Services				
Output : District Hospital Services (LLS.)			0	161,910
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	14,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo general hospital	Elenderea	Sector Conditional Grant (Non-Wage)	0	146,947
Programme : Health Management and Supervision			0	175,393
Capital Purchases				
Output : Administrative Capital			0	175,393
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
District Health Office	Central	External Financing	0	37,881
Integrated Health Services	Elenderea Moyo General Hospital	External Financing	0	137,512
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	777,388
Programme : District and Urban Administration			74,501	777,388
Capital Purchases				
Output : Administrative Capital			74,501	777,388
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Vehicle maintenance	Celecelea District HQ.	External Financing	0	24,638
UNHCR activities	Central Intergration UNHCR CAO Office	External Financing	0	54,651
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	46,550
NUSAF III Sub-Project Implementation	Central	Other Transfers from Central Government	0	651,549
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	251,431
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	246,431
Programme : Pre-Primary and Primary Education			411,209	189,100
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			411,209	189,100
Item : 263366 Sector Conditional Grant (Wage)				
Gbalala Primary School	Gbalala	Sector Conditional Grant (Wage)	62,358	33,132

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Idrimari Primary School	Idrimari	Sector Conditional Grant (Wage)	97,503	40,107
Laropi Primary School	Laropi	Sector Conditional Grant (Wage)	104,731	59,754
Panyanga Primary School	Panyanga	Sector Conditional Grant (Wage)	69,169	23,708
Ubbi Primary School	Laropi	Sector Conditional Grant (Wage)	54,250	24,636
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	57,331
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			138,481	57,331
Item : 263366 Sector Conditional Grant (Wage)				
Laropi Secondary School	Laropi	Sector Conditional Grant (Wage)	112,036	49,339
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	5,000
Programme : Primary Healthcare			10,000	5,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gbalala Health Centre II	Gbalala	Sector Conditional Grant (Non-Wage)	2,000	1,000
Laropi Health Centre III	Laropi	Sector Conditional Grant (Non-Wage)	6,000	3,000
Panyanga Health Centre II	Panyanga	Sector Conditional Grant (Non-Wage)	2,000	1,000
LCIII : Lefori			483,382	231,848
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	225,848
Programme : Pre-Primary and Primary Education				381,294	176,482
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				381,294	176,482
Item : 263366 Sector Conditional Grant (Wage)					
Chokwe Primary School	Masaloa	Sector Conditional Grant (Wage)		42,629	24,843
Gwere Primary School	Gwere	Sector Conditional Grant (Wage)		80,633	34,056
Lefori Primary School	Ebwea	Sector Conditional Grant (Wage)		85,163	40,019
Masaloa Primary School	Masaloa	Sector Conditional Grant (Wage)		75,005	40,569
Munu Primary School	Coloa	Sector Conditional Grant (Wage)		76,439	29,826
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	49,367
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			90,088	49,367
Item : 263366 Sector Conditional Grant (Wage)				
Lefori Seed Secondary School	Coloa	Sector Conditional Grant (Wage)	72,622	44,088
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	6,000
Programme : Primary Healthcare			12,000	6,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	6,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Cokwe Health Centre II	Masaloa	Sector Conditional Grant (Non-Wage)	2,000	1,000
Gwere Health Centre II	Gwere	Sector Conditional Grant (Non-Wage)	2,000	1,000
Lefori Health Centre III	Ebwea	Sector Conditional Grant (Non-Wage)	6,000	3,000
Munu Health Centre II	Coloa	Sector Conditional Grant (Non-Wage)	2,000	1,000
LCIII : Itula			635,946	764,960
Sector : Agriculture			0	32,563
Programme : District Production Services			0	32,563
Capital Purchases				
Output : Administrative Capital			0	32,563
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision and Monitoring UNHCR and partner activities	Palorinya	External Financing	0	32,563
Sector : Works and Transport			0	32,810
Programme : District, Urban and Community Access Roads			0	32,810

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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	32,810
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supervision and Monitoring of UNHCR and Partners activities	Palorinya Refugee Settlement	External Financing	0	32,810
Sector : Education			613,946	408,479
Programme : Pre-Primary and Primary Education			499,866	354,439
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			499,866	354,439
Item : 263366 Sector Conditional Grant (Wage)				
Andramare Primary School	Ubbi	Sector Conditional Grant (Wage)	33,560	17,672
Belameling Primary School	Legu	Sector Conditional Grant (Wage)	57,937	38,597
Chinyi Primary School	Paalujo	Sector Conditional Grant (Wage)	59,495	43,866
Iboa Primary School	Ubbi	Sector Conditional Grant (Wage)	56,562	21,227
Itula Primary School	Legu	Sector Conditional Grant (Wage)	59,904	25,060
Legu Primary School Refugee Settlement	Legu	Sector Conditional Grant (Wage)	31,514	19,268
Orinya Primary School	Legu	Sector Conditional Grant (Wage)	43,401	0
Palorinya Primary School	Palorinya	Sector Conditional Grant (Wage)	72,281	36,672
Waka Primary School	Waka	Sector Conditional Grant (Wage)	52,412	30,253
Yenga Primary School	Yenga Yenga Village	Sector Conditional Grant (Wage)	0	111,155

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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	54,040
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			114,080	54,040
Item : 263366 Sector Conditional Grant (Wage)				
Itula Secondary School	Paalujo	Sector Conditional Grant (Wage)	101,534	50,248
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	11,000
Programme : Primary Healthcare			22,000	11,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,000	11,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Belameling Health Centre II	Paalujo	Sector Conditional Grant (Non-Wage)	2,000	1,000
Ibahwe Health Centre II	Ubbi	Sector Conditional Grant (Non-Wage)	2,000	1,000
Ilboa Health Centre II	Ubbi	Sector Conditional Grant (Non-Wage)	2,000	1,000
Itula Health Centre III	Legu	Sector Conditional Grant (Non-Wage)	6,000	3,000
Kali Health Centre II	Kali	Sector Conditional Grant (Non-Wage)	2,000	1,000

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Palorinya Health Centre III	Paalujo	Sector Conditional Grant (Non-Wage)	6,000	3,000
Waka Health Centre II	Waka	Sector Conditional Grant (Non-Wage)	2,000	1,000
Sector : Water and Environment			0	191,713
Programme : Rural Water Supply and Sanitation			0	33,405
Capital Purchases				
Output : Administrative Capital			0	33,405
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
UNHCR and Partner activities	Palorinya	External Financing	0	33,405
Supervision and Monitoring				
Programme : Natural Resources Management			0	158,308
Capital Purchases				
Output : Administrative Capital			0	158,308
Item : 312104 Other Structures				
UNHCR Environmental Protection and Management Activities Implementation	Palorinya	External Financing	0	158,308
Sector : Social Development			0	38,187
Programme : Community Mobilisation and Empowerment			0	38,187
Capital Purchases				
Output : Administrative Capital			0	38,187
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of UNHCR and partners projects and programmes	Legu Refugees settlement	External Financing	0	38,187
Sector : Public Sector Management			0	50,209
Programme : District and Urban Administration			0	50,209
Capital Purchases				
Output : Administrative Capital			0	50,209
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Palorinya Refugee camps	External Financing	0	50,209
LCIII : Gimara			627,680	695,212
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	418,177
Programme : Pre-Primary and Primary Education			457,291	418,177
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			457,291	418,177
Item : 263366 Sector Conditional Grant (Wage)				
Dello Primary School	Liwa	Sector Conditional Grant (Wage)	47,233	30,523
Gopele Primary School	Gopele	Sector Conditional Grant (Wage)	71,034	43,628
Liwa Primary School	Liwa	Sector Conditional Grant (Wage)	69,819	229,467
Lomunga Primary School	Lomunga	Sector Conditional Grant (Wage)	54,222	18,511
Obongi Primary School	Gopele	Sector Conditional Grant (Wage)	87,288	52,104
Obongi Town Primary School	Yekinemiji	Sector Conditional Grant (Wage)	97,227	33,747
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	28,505
Programme : Primary Healthcare			56,956	28,505
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,956	28,505
Item : 263367 Sector Conditional Grant (Non-Wage)				
Liwa Health Centre II	Liwa	Sector Conditional Grant (Non-Wage)	2,000	1,000
Lomunga Health Centre II	Lomunga	Sector Conditional Grant (Non-Wage)	2,000	1,000
Maduga Health Centre II	Gopele	Sector Conditional Grant (Non-Wage)	2,000	1,000
Obongi Health Centre IV	Yekinemiji	Sector Conditional Grant (Non-Wage)	50,956	25,505
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	248,530
Programme : District and Urban Administration			0	248,530
Capital Purchases				
Output : Administrative Capital			0	248,530
Item : 312104 Other Structures				
NUSAF3 Communiy sub projects	Gopele Gopele and Lomunga	Other Transfers from Central Government	0	248,530
LCIII : Aliba			581,857	223,475
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	218,475
Programme : Pre-Primary and Primary Education			423,879	179,218
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			423,879	179,218
Item : 263366 Sector Conditional Grant (Wage)				
Aliba Primary School	Indilinga	Sector Conditional Grant (Wage)	85,606	33,494
Alibabito Primary School	Aringajobi	Sector Conditional Grant (Wage)	44,605	21,212
Aringajobi Primary School	Aringajobi	Sector Conditional Grant (Wage)	52,013	4,592
Dilokata Primary School	Dilokata	Sector Conditional Grant (Wage)	68,703	29,051
Ewafa Primary School	Ewafa	Sector Conditional Grant (Wage)	77,642	47,927
Rodo Primary School	Aringajobi	Sector Conditional Grant (Wage)	63,488	32,376
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	5,000
Programme : Primary Healthcare			12,000	5,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aliba Health Centre III	Ewafa	Sector Conditional Grant (Non-Wage)	6,000	3,000
Indilinga Health Centre II	Indilinga	Sector Conditional Grant (Non-Wage)	2,000	1,000
Malanga Health Centre	Dilokata	Sector Conditional Grant (Non-Wage)	2,000	500
Malanga Health Centre II	Dilokata	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	Indilinga Odonga Central	Sector Development Grant	0	0
LCIII : Moyo			1,431,409	513,837
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	496,484
Programme : Pre-Primary and Primary Education				1,287,884	467,337
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,287,884	467,337
Item : 263366 Sector Conditional Grant (Wage)					
Afoji Primary School	Logoba	Sector Conditional Grant (Wage)		85,455	38,195
Era Primary School	Eria	Sector Conditional Grant (Wage)		43,148	9,735
Eria Primary School	Eria	Sector Conditional Grant (Wage)		61,605	18,254
Etele Primary School	Aluru	Sector Conditional Grant (Wage)		95,302	50,638
Fr.Bilbao Memorial Primary School	Vura	Sector Conditional Grant (Wage)		114,166	33,067
Kolokolo Primary School	Eria	Sector Conditional Grant (Wage)		63,411	19,355
Kongolo Primary School	Aluru	Sector Conditional Grant (Wage)		66,770	28,341
Lama Primary School	Aluru	Sector Conditional Grant (Wage)		69,345	34,759
Logoba Primary School	Logoba	Sector Conditional Grant (Wage)		104,766	46,396
Mada Primary School	Ebihwa	Sector Conditional Grant (Wage)		79,737	27,996

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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	41,848
Moyo Girls Primary School	Vura	Sector Conditional Grant (Wage)	92,816	44,158
Orokomba Primary School	Ebihwa	Sector Conditional Grant (Wage)	91,351	21,387
Toloro Primary School	Vura	Sector Conditional Grant (Wage)	62,381	12,964
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	14,500
Programme : Primary Healthcare			29,000	14,500
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,000	4,500
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyo Mission HCIII	Vura	Sector Conditional Grant (Non-Wage)	9,000	4,500
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,000	10,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Afoji Health Centre II	Logoba	Sector Conditional Grant (Non-Wage)	2,000	1,000
Eria Health Centre III	Eria	Sector Conditional Grant (Non-Wage)	6,000	3,000
Lama Health Centre II	Aluru	Sector Conditional Grant (Non-Wage)	2,000	1,000
Logoba Health Centre III	Logoba	Sector Conditional Grant (Non-Wage)	6,000	3,000
Opiro Health Centre II	Ebihwa	Sector Conditional Grant (Non-Wage)	2,000	1,000
Ramogi Health Centre II	Ebihwa	Sector Conditional Grant (Non-Wage)	2,000	1,000
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	1,040,540
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	619,852
Programme : Pre-Primary and Primary Education				980,424	543,903
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				980,424	543,903
Item : 263366 Sector Conditional Grant (Wage)					
Abeso Primary School	Pajakiri	Sector Conditional Grant (Wage)		55,089	35,792
Alimo Primary School	Pamoyi	Sector Conditional Grant (Wage)		61,709	20,174

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Amua Primary School	Pamoyi	Sector Conditional Grant (Wage)	74,315	39,428
Ayaa Primary School	Pajakiri	Sector Conditional Grant (Wage)	59,042	29,922
Elegu Primary School	Pamujo	Sector Conditional Grant (Wage)	43,233	21,397
Eremi Primary School	Eremi	Sector Conditional Grant (Wage)	68,329	45,094
Erepi Demonstration Primary School	Pameri	Sector Conditional Grant (Wage)	62,080	31,385
Gbari Primary School	Pamujo	Sector Conditional Grant (Wage)	72,356	58,609
Goopi Primary School	Ayiro	Sector Conditional Grant (Wage)	80,803	43,509
Kweyo Primary School	Pamujo	Sector Conditional Grant (Wage)	65,960	43,568
Lechu Primary School	Eremi	Sector Conditional Grant (Wage)	47,228	29,632
Liri Primary School	Pamoyi	Sector Conditional Grant (Wage)	50,233	24,567
Lokwa Primary School	Pameri	Sector Conditional Grant (Wage)	97,862	56,540
Nyojo Girls Primary School	Pameri	Sector Conditional Grant (Wage)	84,768	45,069
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	58,945
Programme : Primary Healthcare			38,000	58,945
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			14,000	6,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
Erepi HC II	Pameri	Sector Conditional Grant (Non-Wage)	5,000	2,445
Fr. Bilbao Memorial HC III	Pameri	Sector Conditional Grant (Non-Wage)	9,000	4,500
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,000	12,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abeso Health Centre II	Pajakiri	Sector Conditional Grant (Non-Wage)	2,000	1,000
Aya Health Centre II	Pajakiri	Sector Conditional Grant (Non-Wage)	2,000	1,000
Eremi Health Centre III	Eremi	Sector Conditional Grant (Non-Wage)	6,000	3,000
Gbari Health Centre II	Pamujo	Sector Conditional Grant (Non-Wage)	2,000	1,000
Goopi Health Centre II	Ayiro	Sector Conditional Grant (Non-Wage)	2,000	1,000

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Kweyo Health Centre II	Pamujo	Sector Conditional Grant (Non-Wage)	2,000	1,000
Metu Health Centre III	Pameri	Sector Conditional Grant (Non-Wage)	6,000	3,000
Ori Health Centre II	Pamoyi	Sector Conditional Grant (Non-Wage)	2,000	1,000
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	361,743
Programme : District and Urban Administration			0	361,743
Capital Purchases				
Output : Administrative Capital			0	361,743
Item : 312104 Other Structures				
NUSAF3 Community Subprojects	Eremi Eremi and Pameri	Other Transfers from Central Government	0	361,743
LCIII : Dufile			312,720	383,961
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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Quarter2

Maintenance of District Roads	Dufile Dufile - Arra Road	Other Transfers from Central Government	0	0
Sector : Education			302,720	159,189
Programme : Pre-Primary and Primary Education			302,720	159,189
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			302,720	159,189
Item : 263366 Sector Conditional Grant (Wage)				
Arra Primary School	Arra	Sector Conditional Grant (Wage)	71,186	43,928
Gunya Primary School	Lebubu	Sector Conditional Grant (Wage)	60,795	32,221
Paanjala Primary School	Lebubu	Sector Conditional Grant (Wage)	63,233	21,942
St John Dufile Primary School	Dufile	Sector Conditional Grant (Wage)	87,375	54,366
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	5,000
Programme : Primary Healthcare			10,000	5,000
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,000	5,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arra Health Centre II	Arra	Sector Conditional Grant (Non-Wage)	2,000	1,000
Dufile Health Centre III	Dufile	Sector Conditional Grant (Non-Wage)	6,000	3,000
Paanjala Health Centre II	Lebubu	Sector Conditional Grant (Non-Wage)	2,000	1,000
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	219,772
Programme : District and Urban Administration			0	219,772
Capital Purchases				
Output : Administrative Capital			0	219,772
Item : 312104 Other Structures				
NUSAF3 Community Subprojects	Arra Uya watershade (Ara, chinyi, lebubu)	Other Transfers from Central Government	0	219,772